THE SECRETARY OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION

Appendix 1:
DEPARTMENT OF STATE
DIPLOMATIC ENGAGEMENT

Fiscal Year 2017

DEPARTMENT OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION
Appendix 1

FISCAL YEAR 2017

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THE SECRETARY OF STATE
WASHINGTON

February 9, 2016

In his recent State of the Union address, President Obama described a "smarter approach" to sustaining and strengthening America's place as the pre-eminent force for peace, prosperity, and progress across the globe. He called for a "patient and disciplined strategy that uses every element of our national power," explaining that U.S. leadership in the 21st century "means a wise application of military power…rallying the world behind causes that are right [and] seeing our foreign assistance as part of our national security, not something separate, not charity."

The President underscored what we at the State Department and the U.S. Agency for International Development (USAID) see every day on the front lines of our nation's foreign policy: that our country's ability to influence events abroad depends on our willingness to tap into all of the resources at our disposal; combining our unquestioned military might with creative diplomacy and tangible support for democracy, development, and human rights.

Our purpose in doing so is to promote the safety, prosperity, and overall wellbeing of the American people at a turbulent time in a complex world: to counter violent extremism; defeat terrorist organizations such as ISIL and al-Qa'ida; combat climate change; promote America's economic interests; prevent the proliferation of dangerous weapons; curb international narcotics trafficking; protect the global environment; combat hunger and epidemic disease; respond to humanitarian emergencies; advance the status of women and girls; and encourage high standards of governance in countries across the globe.

The budget that follows outlines what is necessary to support our continued leadership and to advance the full range of America's national security objectives.

This proposal is made with full awareness of the need for accountability, efficiency, and effectiveness in the use of taxpayer dollars. We are conscious that the money we devote to international programs, including everything from embassy security to counter-terrorism and non-proliferation, amounts to just one percent of the total federal budget, but it may well define the majority of the history written about our era.

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This year, our budget request for the Department of State and USAID is $50.1 billion.

This funding includes a base request of $35.2 billion, which will directly support the people and programs that advance critical national security priorities. These resources will deepen cooperation with our allies and regional partners and bolster American leadership at the UN and other multilateral organizations. They will protect U.S. diplomatic personnel, facilities, and information worldwide. They will help us to mitigate the harmful consequences of climate change, promote human rights, combat trafficking in persons, and facilitate educational exchanges with promising young leaders. Worldwide, they will furnish life-saving humanitarian

aid, foster growth, reduce poverty, increase access to education, combat disease, and promote democratic governance and the rule of law.

The Overseas Contingency Operations (OCO) portion of our budget request is $14.9 billion, consistent with the Bipartisan Budget Act of 2015. The OCO request will provide support to, respond to, recover from, or prevent crises abroad, including armed conflict, as well as human-caused and natural disasters. The OCO request will enable us to contribute to peacekeeping and UN special political missions; shield allies and partners from potential threats; aid Afghanistan and Pakistan; step up our efforts to destroy ISIL and confront and recover from other crises in the Middle East and Africa; and sustain security programs and embassy construction at high risk posts. The request includes a mechanism for supporting new or expanded peace operations.

While the Department welcomes the revised budget levels set by the Bipartisan Budget Act, shifts in funding for FY 2016 and FY 2017 result in OCO funding covering greater than 50 percent of select ongoing programs. The FY 2017 President's Budget assumes that further adjustments to the Budget Control Act's discretionary spending limits will be needed to sustain these activities in FY 2018. To mitigate perceptions that some of our core programs, including ongoing assistance to key partners such as Iraq and Afghanistan, our UN treaty commitments, and security and humanitarian responsibilities, are 'temporary' contingencies, the Department's enduring funding for ongoing operations must remain at a sustainable level as we move into FY 2018.

With your support, a strategic investment of $50.1 billion in FY 2017 will advance U.S. national security priorities while confronting new and urgent global challenges; promote our economic interests and reaffirm America's indispensable role in the world.

Advancing Security, Confronting New Threats, and Global Challenges

The President's highest priority is to keep the American people safe. To fulfill this duty, our budget invests in the tools, programs, and platforms needed to counter violent extremism, defeat terrorist networks, stabilize zones of conflict, strengthen our alliances, and address urgent crises and threats in the Middle East, North Africa, Eastern Europe, Central America, South Asia, and elsewhere.

First and foremost, our request supports ongoing efforts to fight extremist groups perpetrating unspeakable acts of violence today and to prevent new terrorist organizations from gaining strength in the future. This includes help for programs to address failed governance, poor economic growth, and corruption that create environments that violent extremists exploit. The funding will also enable us to expand the newly launched Center for Global Engagement which is designed to strengthen the ability of our international partners to counter violent extremist groups.

The budget seeks resources to enhance our nation's leadership of the global coalition to degrade and destroy ISIL. Our strategy draws on every aspect of our power and that of our partners to intensify pressure against ISIL's leaders, infrastructure, and revenue sources. To that end, our request aims to stabilize communities liberated from ISIL in Syria and Iraq; disrupt ISIL's

decision-making, financing, and recruitment; discredit terrorist propaganda; and support a political solution to the Syrian civil war.

We will also continue our long-standing efforts to strengthen our key regional partners, including Israel and Jordan. We will provide humanitarian assistance to those impacted by the conflict inside Syria and in neighboring countries, and address the needs of refugees.

In addition to the battle against the forces of terror and violent extremism, our budget would protect U.S. interests by investing in peace, security, and stability in key regions.

In Europe, our request includes $953.0 million to support a democratic Ukraine, and to enhance security, prosperity, energy independence and good governance in partner countries. These efforts will contribute to our long term strategic goal of an integrated, free, and peaceful Europe.

In our own Hemisphere, our budget ensures ongoing implementation of the U.S. Strategy for Engagement in Central America and dedicates over $750.6 million – as part of the Administration's $1.0 billion request for appropriations and financing assistance to Central America - to a long-term, comprehensive approach designed to address the underlying factors of migration of unaccompanied children and families. These whole-of-government efforts are geared toward promoting economic opportunities for the Central American people; building democratic, accountable, transparent, and effective public institutions; and providing a safer and more secure environment for citizens in the region.

In South America, in anticipation of a possible peace agreement between the Colombian government and the rebel group FARC, the request provides assistance to address emerging security concerns in post-conflict areas and highlights the importance of demining efforts in the agreement, and supports civil society programs through increased security assistance, access to justice, and public services.

In Afghanistan and Pakistan, our proposal calls for $3.4 billion to sustain our commitment to both countries. Our proposal requests $2.5 billion for programs that reinforce Afghanistan's security and development by maintaining the gains of the last decade, supporting military training and assistance, tackling corruption, countering the influence of extremists and terrorists, strengthening civil society, and supporting health, education, economic growth, and good governance.

The budget also includes $859.8 million towards sustaining cooperative relationships with Pakistan and making progress to disrupt, dismantle and defeat violent extremist groups. The requested funding will support the country's counter-insurgency missions, and bolster stability, energy access, economic growth, and social reform.

In Africa, the budget requests $7.1 billion to bolster democracy, health, education, economic growth, and security. We are focused on strengthening civil society and democratic institutions, improving governance, spurring economic growth, and protecting human rights through such mechanisms as the President's Stand With Civil Society Initiative. Our assistance is also designed to capitalize on democratic gains in Nigeria and support for critical democratic

transitions in Guinea and elsewhere. We are investing in regional prosperity through Power Africa. Finally, the budget supports regional stability by contributing to strategically important international peace operations, and by continuing efforts under the African Peacekeeping Rapid Response Partnership as well as the Security Governance Initiative.

In the Asia Pacific, the budget requests $1.5 billion to support the Administration's Asia Rebalance priorities that advance security, prosperity, and human dignity across the region. The request aligns resources and activities to strengthen U.S. alliances and partnerships with emerging powers, promote regional economic cooperation, and support the Trans-Pacific Partnership to help open markets and level the playing field for U.S. workers and businesses.

Beyond specific regions and countries, our budget provides the resources needed to address challenges that are global in nature and reach.

First, the budget requests $983.9 million to support the Global Climate Change Initiative through the State Department's and USAID's multilateral and bilateral engagement with major and emerging economies. It includes funding for the Green Climate Fund, which will help developing countries leverage public and private financing to reduce carbon pollution and strengthen resilience to climate change.

Second, the budget requests $6.2 billion to address humanitarian challenges around the world, including help for internally displaced persons, refugees, and communities affected by conflict or natural disasters.

Third, our proposal includes $2.7 billion for Democracy, Human Rights and Governance (DRG), one of the core strategic goals of this Administration. Our assistance programs help to safeguard national security, foster global prosperity, and demonstrate our continued commitment to principles that reflect American values and identity. A lack of democratic governance creates an enabling environment for instability, violent extremism, and humanitarian crises, which often are a result of corruption, poor governance, and weak or nonexistent democratic institutions. The request reflects this reality with strong support for critical democracy, human rights and governance programs worldwide.

Finally, the request includes over $4.7 billion in assessed dues and voluntary contributions for international organizations and peacekeeping efforts and to enhance the ability of other countries to participate in peacekeeping and stability operations. These funds strengthen our strategic relationships across the globe and enable the U.S. to advance global security, protecting not only our citizens but those in other critical allied nations, such as Israel. Our assistance to the UN is crucial to ensuring that other nations to share the burdens of leadership. These resources also support contingency funding for new or expanded peace operations that may emerge outside the regular budget cycle; and possible security sector reform efforts in the aftermath of conflict.

Promoting Prosperity, Health, and Development

The FY 2017 request reaffirms our country's leading role in the global economy by supporting American jobs, promoting new and open markets for U.S. firms, and helping our companies

compete for foreign government and private contracts. This budget will expand U.S. engagement on global information and communication technology policy, which shapes standards for Internet freedom and digital privacy. In so doing, it will support our companies' access to information technology and marketplaces.

The budget provides for U.S. consular and border security programs and operations. Consular fees and surcharges support a range of activities that are critical to ensuring U.S. border security, including services for American citizens overseas, passport issuance, visa adjudications, and fraud prevention. The availability of passport and visa revenues remains vital to enabling secure travel to and from the United States; such travel is critical to America's multi-billion dollar tourism industry. Our budget also responds to continued growth in visa demand for business, tourists, student travel to the U.S., and to the corresponding security mandates.

Our proposal increases the Administration's commitment to global health – because a healthy global population is critical to sustained economic growth and poverty reduction. The budget requests $8.6 billion for global health programs, including strong support for the President's Emergency Plan for AIDS Relief (PEPFAR), Global Health Security programs, Gavi, and other key programs to address important health issues such as preventing avoidable child and maternal deaths. The budget requests increased support for the President's Malaria Initiative (PMI) in support of President Obama's call to end the scourge of malaria. This includes a total increase of $200.0 million (30 percent) above last year's level, including an increase of $71.0 million for the PMI program and a proposal to redirect $129.0 million in remaining Ebola emergency funds toward malaria programs. The request also includes vital support for the Global Fund, a unique public-private partnership dedicated to the prevention and treatment of HIV/AIDS, tuberculosis, and malaria.

To bolster development, the budget supports the President's Power Africa initiative, which encourages investment in Africa's energy portfolio and in building greater economic and institutional capacity among our partners. The budget also invests in the President's Feed the Future initiative, which is on track to significantly reduce poverty and malnutrition in targeted areas. And the budget contributes to other important goals, such as democracy, human rights, good governance, trade, education for children (including adolescent girls), clean water, and the conservation of natural resources.

Our People, Our Platforms, and Our Global Engagement

To achieve America's international objectives, we must give State Department and USAID personnel the tools and resources they need to do their jobs well.

Our budget request includes a $169.0 million net increase for Diplomatic and Consular Programs ongoing operations, reflecting heightened investments in such areas as processing Freedom of Information Act requests, cyber security, counterterrorism, and intelligence and research. The Budget also includes $1.4 billion for the USAID Operating Expenses account to maintain the Agency's workforce and sustain on-going global operations to meet foreign policy objectives, implement Presidential initiatives, and expand global engagement. As recommended by the Quadrennial Diplomacy and Development Review (QDDR), the budget supports increased

diversity through expanded recruitment and fellowship opportunities for America's future foreign policy leaders. In addition to the proposed 1.6 percent pay raise for American employees, the request includes $57.0 million to provide more competitive wages for the locally employed staff that make up the majority of our workforce. Our locally employed staff provides the area expertise, language skills, and important contacts with local officials that are critical to achieving our objectives abroad. Providing them the wages necessary given everyday exchange rate fluctuations is an obligation we have in each local environment.

A large portion of the Department's operating platform consists of security programs and overseas facilities, and the request proposes $6.1 billion for these activities. The $3.7 billion request for Worldwide Security Protection includes Diplomatic Security (DS) operations, IT network and infrastructure protection, medical support at selected posts, and emergency planning and preparedness. The $2.4 billion request for diplomatic facility construction and maintenance sustains the Department's commitment to implementing the security recommendations of the Benghazi Accountability Review Board, while providing ongoing repair and maintenance to our overseas real property assets.

The FY 2017 request will also help fulfill our global engagement priorities. Our $1.2 billion request for public diplomacy programs and educational exchanges promotes U.S. interests – including our campaign against violent extremism --by countering misinformation about American society and policies. These programs also enhance our relationships with foreign populations, including future international leaders.

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I have been in public life for more than three decades, on Capitol Hill and now in the Executive branch. I have never seen a time when the United States was more deeply engaged in more parts of the world than we are today. This is a reflection of the depth of our global interests, the challenges we face, the opportunities we have, and the ongoing need for our leadership.

As Members of Congress, the direct representatives of the American people, you play a major foreign policy role through the oversight you provide, the counsel you give, and the resources you make available to pursue the international priorities of our country. I look forward to working with you as you consider this budget request for Fiscal Year 2017.

With your support, you may be sure that the success of our diplomatic and development efforts abroad – the alliances we forge, the agreements we negotiate, the cooperation and collaboration we engender, the assistance we provide and the investments we make – will have a direct and positive impact on the security and prosperity of the American people and on the democratic values that define us and continue to inspire the world.

John F. Kerry

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

To meet the foreign policy goals set out by the President, the Secretary of State's FY 2017 request continues to directly support the *National Security Strategy* by helping to build and sustain a more secure, prosperous, and democratic world. The Budget proposes targeted investments in programs that will advance international peacekeeping efforts, counter terrorism and violent extremism overseas, including participation in the global coalition effort to degrade, destroy and discredit ISIL, strengthening the U.S. economy through promoting trade and tourism, support U.S. diplomatic personnel and facilities abroad, and address emerging crises.

FY 2017 Budget Request

The FY 2017 Request for Diplomatic Engagement is a total of $16.1 billion, a $559.5 million increase over the FY 2016 Estimate, of which $10.8 billion is for Enduring domestic and overseas programs and $5.3 billion is requested as Overseas Contingency Operations (OCO). Under the revised budget caps set by the Bipartisan Budget Act (BBA), some ongoing programs now rely on OCO for more than half of their funding. The FY 2017 President's Budget assumes that further adjustments to the Budget Control Act discretionary spending limits will be necessary in FY 2018 to sustain critical ongoing activities, such as operations in Iraq and Afghanistan; embassy security programs; and our treaty-based commitments to the U.N., including for U.N. peacekeeping activities.

Security

Providing for the safety and security of personnel serving in State Department-managed facilities is among the Secretary's highest priorities. The Worldwide Security Protection request of $3.7 billion ($1.9 billion in OCO) supports the global security programs and personnel that protect diplomatic personnel, facilities, and information. The $320 million increase over FY 2016 is primarily for ongoing personnel costs, and operations in Iraq and Afghanistan. The request continues to consolidate the Bureau of Diplomatic Security resources into the Worldwide Security Protection program. In FY 2017, the OCO request for Diplomatic Security operations includes program costs for High Threat /High Risk posts, including local guard forces and the Special Program for Embassy Augmentation and Response (SPEAR).

As a result of the BBA, a significant portion of the Embassy Security Construction and Maintenance (ESCM) request for FY 2017 is funded from Overseas Contingency Operations. The total request for the Bureau of Overseas Building Operation's (OBO's) Worldwide Security Upgrade program within the ESCM account is $1.6 billion (including $1.2 billion in OCO), which is $163 million over FY 2016. This request allows OBO to sustain the Benghazi Accountability Review Board's recommendation of $2.2 billion for the Capital Security Construction program, leveraging the Department's contribution with other agency contributions and Border Security Program revenues. The ESCM OCO request will also support continued upgrades to State Department Kabul facilities, and targeted compound security projects at numerous posts worldwide.

BUDGET AND PERFORMANCE SUMMARY

Iraq, Syria, Afghanistan, and Pakistan

The FY 2017 Request includes $266.8 million for the Department's Enduring operations in Afghanistan, Pakistan, and Iraq, an increase of $204 million over the FY 2016 Estimate. The post-transition Mission in Afghanistan will be more self-sustaining, focused on engagement and public outreach. Funding for Pakistan provides for ongoing embassy and consulate operations. The FY 2017 Iraq request continues to support ongoing diplomatic operations that support democratic institutions in Iraq. The funding allows the embassy and consulates to maintain their vital diplomatic engagement with the Iraqi government and sustain its public diplomacy mission, and also provides operational support in the form of security, transportation and life support. Funding for State OIG oversight of Iraq, Afghanistan, and Pakistan activities remains within the enduring request.

The FY2017 OCO request includes $2.4 billion for the Department's efforts to counter the Islamic State in Iraq and the Levant (ISIL), support operations in Syria's neighbors, and sustain extraordinary operational costs in Iraq, Afghanistan and Pakistan.

Staffing

The Department continues to bolster its capacity for Diplomatic Engagement through improving language skills in key positions and targeted staffing increases. The FY 2017 request restores funding to sustain current Foreign Service and Civil Service staffing, with an additional $12.1 million for 51 new positions funded through appropriations. These positions are focused on expanding diversity recruitment, strategic engagement in Cuba and Central America, countering violent extremism, emergency medicine, and increased educational outreach to non-native English language speakers. 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 2017 Enduring request of $2.1 billion for international organization and peacekeeping assessments includes $1.3 billion in Contribution to International Organizations (CIO) for assessed contributions in over 40 international organizations and $807 million in assessments for U.N.-led peacekeeping missions paid through Contributions to International Peacekeeping Activities (CIPA). The CIPA Enduring level is complemented by an additional $1.6 billion requested in OCO. An additional $96 million is requested in OCO for CIO to continue support for special political missions for Afghanistan, Iraq, Yemen, and Libya. These levels will enable the U.S. to meet its multilateral obligations. An additional $150 million is requested in OCO for a Mechanism for Peace Operations Response (MPOR) account to meet urgent and unanticipated global peacekeeping requirements without disrupting important, ongoing missions and programs.

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 2017 request for Enduring resources to meet the Administration's Global Engagement objectives includes $1.19 billion in D&CP and Educational and Cultural Exchanges (ECE). A key element within D&CP Public Diplomacy request is

the expansion of a new Global Engagement Center (GEC) (formerly the Center for Strategic Counterterrorism Communication (CSCC)) to continue counter-violent-extremist communications efforts. GEC will more effectively coordinate with foreign audiences, thereby undermining disinformation espoused by extremist and terrorist groups, including ISIL and al-Qaeda. The ECE request of $639.8 million continues investing in young leaders, linking exchanges to foreign policy and national security, meeting the demand for English, promoting U.S. higher education abroad, and building rapid response capabilities.

Management Initiatives

The Department in FY 2017 will continue efforts to implement management priorities, including the President's Management Agenda as well as government-wide efforts to increase transparency, monitor performance, and improve bureaus' efficiency and effectiveness. Below are a number of key initiatives the Department would like to highlight.

Document Processing:
The Department is committed to the Administration's Open Government Directive, requiring agencies to reduce their backlogs of Freedom of Information Act (FOIA) requests by 10 percent each year. With the funds requested in FY 2017 the Department intends to deploy enhanced workflow technology that will reduce the open FOIA case backlog and improve transparency. This request builds on resources provided by Congress in FY 2016. The combined $51 million request includes $34 million in D&CP for the FOIA office and $17.4 million in the ITCF to modernize aging mission-critical FOIA systems, deploy a new IT infrastructure to improve their security, and implement new e-mail archiving.

Increasing Effectiveness and Reduce Fragmentation, Overlap, and Duplication:
The Department continuously improves its performance and cost effectiveness. Modernizing diplomacy has been a top priority of the Secretary. The Department is leading new efforts to streamline administrative processes, standardize personnel management, consolidate the ownership and management of real property overseas, and modernize communication and information systems. In the last two years, the GAO has closed the final two recommendations concerning administrative services that were in its Duplication & Cost Savings Action Tracker and closed the last recommendation for Executive action from its 2012 report on overseas administrative services.

The elimination of redundant services and operations at diplomatic facilities abroad has been a priority of the Department of State and USAID since 2003. In order to reduce overall costs to the federal government, both agencies have jointly worked to consolidate administrative support services under a single administrative platform governed by the interagency, known as the International Cooperative Administrative Support Services (ICASS) system. The Department and USAID identified 15 administrative services for consolidation, and roughly 97 percent of these services have been consolidated.

The foreign affairs agencies will continue to build on their history of success eliminating duplicative services by exploring consolidation in the areas of human resource services, real property management, and technology. Human Resource consolidation could promote more standardized personnel management across U.S. Government agencies at overseas missions. Work has been done by both the Department and USAID in recent years, and the process continues to evolve. Human resource services that could be reviewed for further management consolidation include position classification, pay grade assignment, recruitment, and employee performance evaluations.

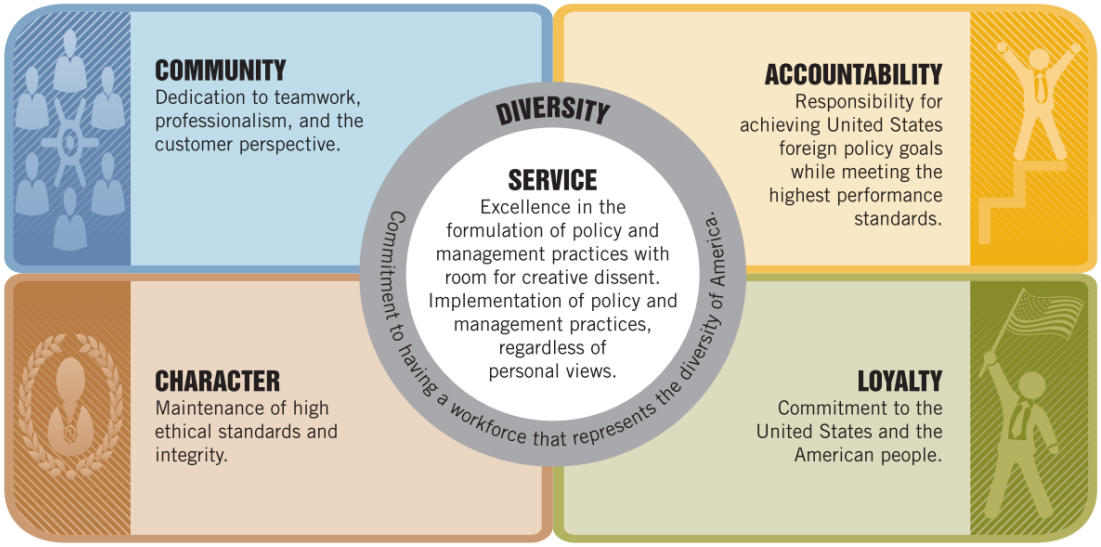
Consolidating the ownership and management of real property overseas could eliminate duplicate systems, standardize the management of U.S. Government assets worldwide, and increase the return-on-investment made in the infrastructure that is supporting the needs of the U.S. Government overseas.

Advances in technology allow for the possible consolidation and coordination of email services, and other services, on the Department of State Foreign Affairs Network. Consolidation offers potential technology and security advantages as well as possible cost savings.

Mission Statement

The shared mission of the Department of State and USAID is to 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.

Values

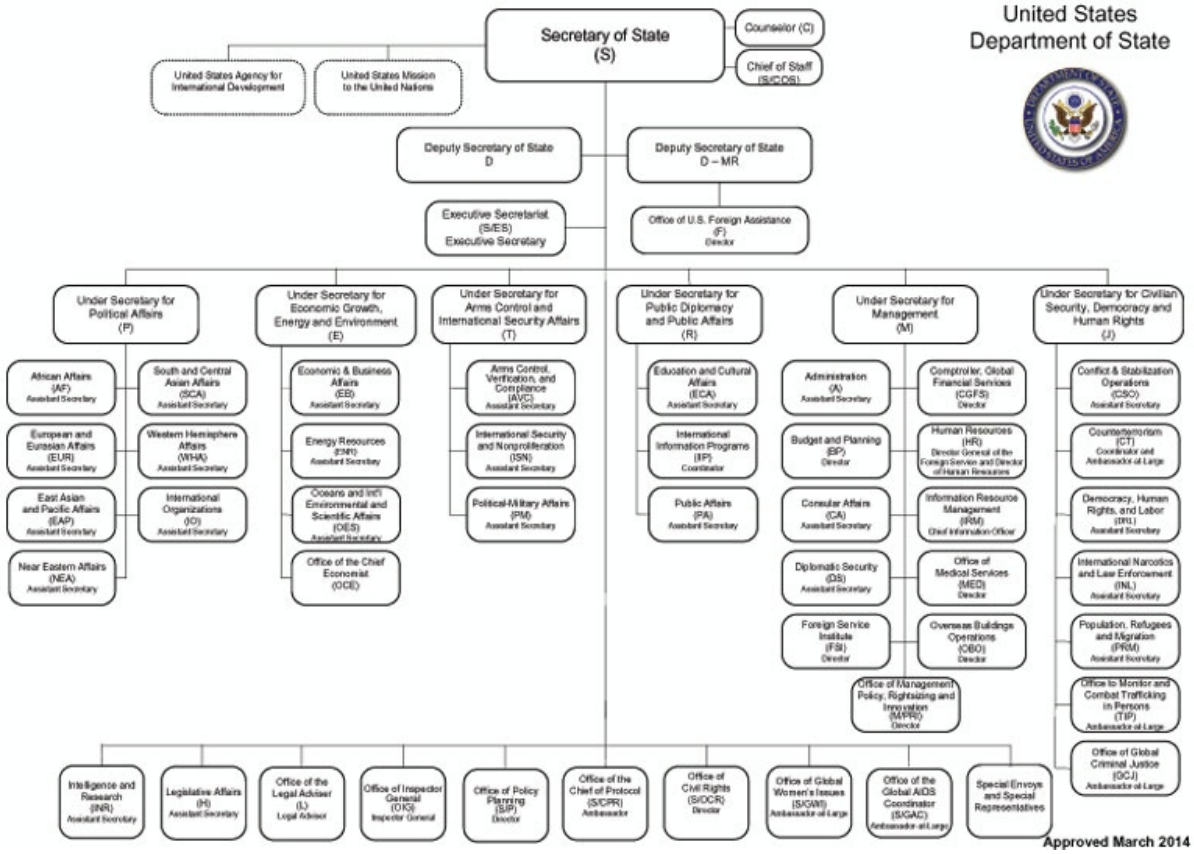


History

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 and headquartered in Washington, D.C., the Department is the oldest and most senior executive agency of the U.S. Government. The head of the Department, the Secretary of State, is the President's principal foreign policy advisor. The Secretary implements the President's foreign policies worldwide through the State Department and its employees. The Department of State promotes and protects the interests of American citizens by:

- Promoting peace and stability in regions of vital interest;
- Creating jobs at home by opening markets abroad;
- Helping developing nations establish investment and export opportunities; and
- Bringing nations and people together and forging partnerships to address global challenges, such as climate change and resource scarcity, nuclear proliferation, terrorism, gender inequality, human trafficking, the spread of communicable diseases, cross-border pollution, humanitarian crises, nuclear smuggling, and narcotics trafficking.

Department of State Organizational Chart



Organization and People

The Foreign Service and Civil Service employees in the Department of State 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 Department operates more than 275 embassies, consulates, and other posts worldwide staffed by nearly 48,600 Locally Employed Staff and almost 13,800 Foreign Service employees. In each embassy, the Chief of Mission (usually an ambassador appointed by the President) is responsible for executing U.S. foreign policy goals and for coordinating and managing all U.S. Government functions in the host country. A Civil Service corps of almost 11,000 employees provides continuity and expertise in performing all aspects of the Department's mission. The Department's

mission is supported through its regional, functional, and management bureaus and offices. The regional bureaus, each of which is responsible for a specific geographic region of the world, work in conjunction with subject matter experts from other bureaus and offices to develop policies and implement programs that achieve the Department's goals and foreign policy priorities. These bureaus and offices provide policy guidance, program management, administrative support, and in-depth expertise.

Quadrennial Diplomacy and Development Review (QDDR)

The 2015 Quadrennial Diplomacy and Development Review (QDDR) provided a blueprint for the implementation of U.S. foreign policy. Conceived by the Department of State and the U.S. Agency for International Development (USAID), the report identifies strategic priorities and institutional reforms to assure our foreign policy and organizations are agile, dynamic and advance our national interests. The process reflects our commitment to review our work and profession, innovate, and adapt to new challenges in a rapidly changing world.

As part of the recommendations out of the 2015 QDDR, the Department will advance strategic planning and performance management, building the Department's capacity to assess progress towards desired results to inform strategies, programs, processes and make incremental improvements. This work will provide the Department tools to conduct regular strategic reviews, build capacity in performance management, key and strengthen the linkages between planning, resources, and performance.

FY 2014 – 2017 Joint State – USAID Strategic Plan (JSP)

Strategic Planning is a forward-looking management tool to set priorities, focus resources, strengthen operations and ensure all are working toward shared objectives. The Joint Department of State-USAID Strategic Plan (JSP) serves as the Department's strategic plan, clearly identifying a mission, strategic goals, and strategic objectives.

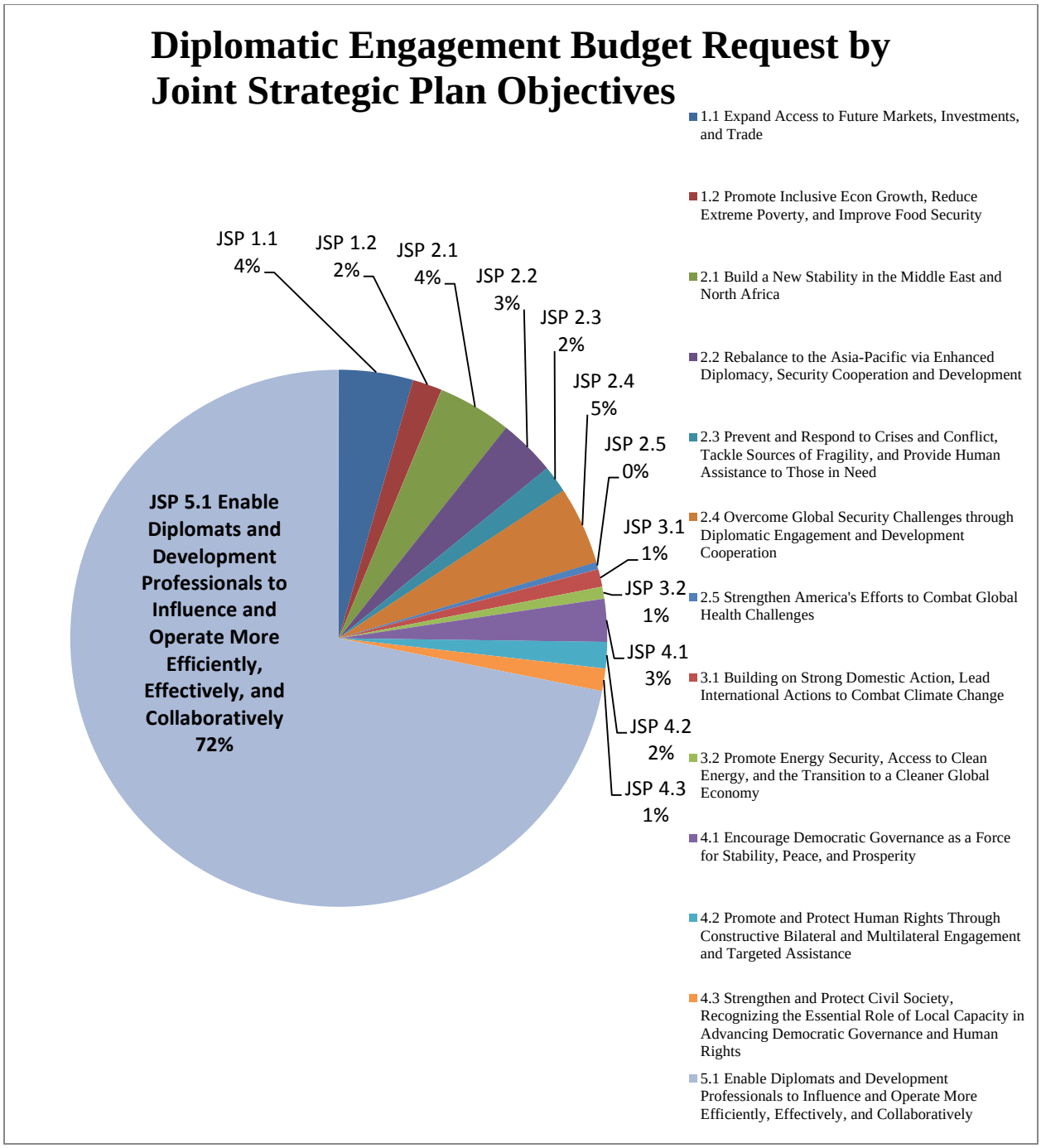
In FY 2014, the Department of State and USAID developed the 2014-2017 JSP through a consultative process involving the senior leadership of the two agencies. Their deliberations, shaped by Presidential directives and policies, previous strategic planning efforts, and the 2010 QDDR, produced the five strategic goals and 13 strategic objectives for the next four years. The Department of State – USAID Joint Strategic Goal Framework below highlights the Department's strategic goals and strategic objectives.

Bureau and Mission Strategic Planning

The Department has successfully developed and implemented 46 bureau and office strategies, in addition to approximately 185 Integrated Country Strategies (ICS) over the past three years. Additionally, efforts have been made to integrate strategic planning and budgeting, by allocating requests against each strategy's stated objectives and the goals of the Joint Strategic Plan.

Joint Strategic Plan Alignment

For the Department of State, preparing the FY 2017 Request was an opportunity to link the Diplomatic Engagement budget request to the Department's strategic objectives. The following chart demonstrates how the Request aligns to the objectives under the Joint Strategic Plan and how the vast majority of current Diplomatic Engagement resources are devoted to supporting the diplomatic focus of the Department.



Agency Priority Goals

The Federal Government operates more effectively when agency leaders, at all levels of the organization, starting at the top, set clear measurable goals aligned to achieving better outcomes. It is also vital that they regularly engage their organizations and delivery partners in critical reviews of progress on these goals. This leads to the discovery of what works and what does not. Federal agency leaders are increasingly using goals and measurement to reinforce priorities, motivate action, and illuminate paths to improvement. Agencies are also using goals in partnership efforts to improve outcomes. Agencies establish a variety of performance goals and objectives to drive progress toward key outcomes. Agencies outline long-term goals and objectives in their strategic plans and annual performance goals in annual performance plans.

Major Federal agencies have also identified a limited number of two-year Agency Priority Goals (APG) aligned with their strategic goals and objectives. APGs target areas where agency leaders want to achieve near-term performance acceleration through focused senior leadership attention. The following are the APGs for the Department and USAID. The full APG language, goal leads, collaborating partners, and additional information may be found on www.performance.gov.

- Food Security
- Global Health
- Climate Change
- Consular Service Delivery
- Outreach to U.S. Business

Food Security. Increase food security in Feed the Future initiative countries. By September 30, 2017, 10 out of 19 Feed the Future-focus countries will exhibit reductions of 10 percent or greater in the prevalence of poverty or stunting in their zones of influence, compared to the 2011-2012 baseline study results.

Global Health. Support the global effort to end preventable child and maternal deaths. By September 30, 2017, U.S. assistance to end preventable child and maternal deaths will reduce under-five mortality in 24 Maternal and Child Health U.S. Government-priority countries by four deaths per 1,000 live births as compared to a baseline of 2015.

Climate Change. Combat global climate change by supporting the transition to high-performing, low-carbon economies. By September 30, 2017, U.S. Government partnerships with developing countries to refine and implement their low emission development strategies (LEDS) will result in achievement of 100 (from a baseline of 46) major milestones which contribute to significant, measureable progress toward achieving domestic and international contributions to global greenhouse gas reductions. At least 4,000 developing country government officials and practitioners (from a baseline of 2,000) will strengthen their LEDS capacity through participation in the LEDS Global Partnership (GP), and that capacity will result in strengthened LEDS policies or measures in 24 countries (from a baseline of 0).

Excellence in Consular Service Delivery. Improve visa and passport customer service and processing speed in support of the travel and tourism sector of the U.S. economy, while preserving the integrity of passport and visa adjudication processes. Through September 30, 2017, process 99 percent of all passport applications within published timeframes and ensure 80 percent of nonimmigrant visa applicants are interviewed within three weeks of the date of application.

Outreach to U.S. Business. Increase access to market information for U.S. businesses looking to export. By September 30, 2017, the Department of State will increase the number of Direct Line calls and webinars by 20 percent and increase the average number of participants on the calls by 10 percent over the FY 2015 baseline to provide U.S. companies with tactical, on-the-ground information critical to market access and decision-making.

Cross-Agency Priority Goals Overview

Cross-Agency Priority (CAP) goals address the longstanding challenge of tackling horizontal problems across vertical organizational silos. 15 CAP goals were announced in the 2015 President's Budget, which include seven mission-oriented and eight management-focused goals with a four-year time horizon. To establish these goals, OMB solicited nominations from Federal agencies and several congressional committees. Established by GPRAMA 2010, these CAP goals are a tool used by leadership to accelerate progress on a limited number of Presidential priority areas where implementation requires active collaboration between multiple agencies. To ensure effective leadership and accountability across the Federal Government, goals have a named senior leader both within the Executive Office of the President and within key delivery agencies. For example, the National Economic Council, together with the Deputy Secretaries from the Department of Commerce and the U.S. Department of State are leading efforts to encourage foreign direct investment and spur job growth by improving Federal investment tools and resources while increasing interagency coordination.

Below are links to the Federal Cross-Agency Priority Goals supported by the Department:

Priority Goal (www.Performance.gov)

- Cybersecurity
- Climate Change
- Insider Threat and Security Clearance
- Job-Creating Investment
- Effectiveness: Customer Service
- Efficiency: Category Management
- Efficiency: Benchmark and Improve Mission-Support Operations
- Economic Growth: Open Data
- People and Culture

Performance Discussion

The Department of State plays a unique role as the agency delegated by the President for the conduct of America's foreign affairs, just as the Department of the Treasury leads on economic issues and the Department of Defense guides on defense issues. Because of the increased interconnection between agencies, agencies that lead in some program areas support in others. Although many Federal agencies have international mandates, it is critical that they coordinate with the Department of State to ensure that relationships are managed effectively and national objectives achieved efficiently.

In an era of tight budgets and constrained resources, investing in civilian power makes sense. In FY 2015, 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 the strategic goals and agency priority goals. Complete performance information will be featured in the Joint

State-USAID FY 2017 Annual Performance Plan and FY 2015 Annual Performance Report (APP/APR), scheduled for release in the Spring of 2016.

Evidence and Evaluation

The Department continues efforts to strengthen the use of data and evidence to drive better decision making and achieve greater impact. As highlighted in the FY 2017 Request, the Department continues to use evidence, evaluation, and data as tools to improve program outcomes and scale up new approaches that have been tested and shown to work.

Department Evaluation Policy Update

In FY 2012, the Department published an evaluation policy requiring that all large programs, projects, and activities be evaluated at least once in their lifetime or every five years, whichever is less. Bureaus determined which programs, projects or activities were to be evaluated. For most bureaus, a "large" program, project, or activity is one whose dollar value equals or exceeds the median program/project/activity size for the bureau.

The Department's policy was updated in 2015, to require that all bureaus and independent offices, at a minimum, should undertake at least one evaluation per fiscal year. The policy further specifies that those who receive and directly manage program funds must conduct evaluations of their large programs once in their lifetime. Additionally, pilot programs should be evaluated before replicating. For more information, please visit http://www.state.gov/s/d/rm/rls/evaluation/2015/236970.htm

The Department has had many success stories this past year on using evidence and evaluation to drive actionable implications on budget, policy, and management. One such example was an organizational assessment conducted by the Bureau of African Affairs. This assessment included examining how the bureau was organized, workload in comparison to the other Regional Bureaus, and ensuring staff had the right skills for their position.

The Performance Improvement Officer encourages the sharing of evaluation practices and evaluation findings. Three of the methods the Department uses to exchange information on evidence and evaluation follow.

Foster knowledge sharing through the Evaluation Community of Practice and the Evaluation Institute. The Department has an Evaluation Community of Practice that meets monthly to discuss policy issues, share best practices and curate a website of evaluation tools and resources. The Department continues to strengthen evaluation knowledge sharing by providing training courses in evaluation management and design to over 300 State participants to date and maintained a searchable internal database of all Department evaluations. State continued to support an evaluation Indefinite Delivery/Indefinite Quantity contract vehicle for the Department use and an Evaluation Community of Practice with over 400 members. In 2015 State hosted an Evaluation Institute focused on "evaluation in practice" with over 200 State Department participants.

Discussion: Panelists discuss Evidence-Based Policymaking: Producing Results that Drive Decisions at the 2015 Evaluation Institute. To help answer the perennial question of 'what works?' in federal programs, the evidenced-based policy movement has long sought to inform and influence policymakers through scientifically-rigorous evaluations examining the effectiveness of government programs.

Identify and build evidence and evaluation capacity. As part of a strategy of focusing technical assistance on specific areas of need, the Department performed an evaluation capacity baseline assessment to identify bureaus that are lacking in evaluation resources and held a competition and awarded supplemental funding to evaluation proposals that supported collaborative or cross-cutting topics.

Provide program managers with easy to use, accessible tools to simplify management of evaluations and the dissemination of evaluations. The Department maintains the Evaluation Management System that provides a centrally-managed platform for collecting and sharing evaluations. In addition to providing a tool for evaluation managers to organize their work and collaborate, the system is designed to gather data on evaluations and to link the evidence provided by those evaluations to the Department strategic goals and strategic objectives. The system was upgraded in 2014 to include query capabilities available in commercial search engines in order to share evaluation information across the Department. In 2015, the system was further improved to include cross-cutting theme tagging and extensive search capabilities in order to facilitate the sharing of evaluations across the Department.

Overview of Department Progress and Plans

In the past year the Department has increased the number of staff trained in the management of evaluations, completed more evaluations of programs, projects, and processes, updated its performance measures, proposed a knowledge management strategy and established a central analytics office. The details of this progress are discussed below.

Train staff, produce evaluations and integrate evidence discussion in the planning and budgeting process. Over 2015, the Department provided formal training on managing evaluations to 99 Department staff members and has provided formal training in evaluation methods and designs to another 48 staff, yielding a growing base of professionals with the tools to commission or conduct evaluations and to use the findings from those evaluations. The Department also began piloting 'hybrid' evaluations that build internal skills and maximize resources by pairing bureaus in the conduct of evaluations or by having

bureaus contract out independent data collection and conduct the subsequent analysis internally by personnel not directly involved with the program's management.

During 2015, the Department completed 10 separate evaluations of Diplomatic Engagement-funded work and included the discussion of evaluation findings and evidence in the budget request process with senior leadership. In order to support this work and future evaluation, the Department also provided regular consultative support and technical assistance to all bureaus in determining what to evaluate, how to structure an evaluation, engage stakeholders, and how to develop a Statement of Work for a contracted evaluation.

Implement a comprehensive knowledge management strategy. Building on the Enterprise Data Quality Initiative, this strategy will modernize the Department's handling and sharing of information and use of technology. It will lower barriers to information access, including those caused by non-compatible systems, organizational silos, excessive classification, and cultural dynamics. As a result, the Department will be better able to share information, integrate the expertise of 72,000 direct-hire employees across all bureaus and regions, and take full advantage of the knowledge and expertise of previous generations of diplomats and development professionals. The increased access to information will strengthen the ability of program managers to capture and share data about program performance and ultimately increase the body of performance data available for subsequent program evaluations.

Establish a hub for data analytics. As noted in the 2015 QDDR, the use of data and technology is critical to diplomatic success and operational efficiency. Applying lessons learned and best practices from government agencies and the private sector, the Department will create an office focusing on data analytics. This office will cross traditional boundaries and serve as a common asset for creatively addressing internal and external challenges. The Department will leverage data and skills to uncover trends and information; foster strategic thinking to connect policy and operations; enhance and integrate big-data analytics, data visualization, and human-centered design; and help integrate these capabilities into problem-solving. Through rotational details and assignments, including personnel from other agencies, these offices will enable employees at every level to provide data-based insights to decision-makers.

U.S. Direct Hire Ops Authorized Positions

	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Change from FY 2016 Estimate
	Foreign Service	Civil Service	Total	Foreign Service	Civil Service	Total	Foreign Service	Civil Service	Total	
DIPLOMATIC ENGAGEMENT:										
Diplomatic and Consular Programs:										
Ongoing Operations:										
Program Operations	8,078	6,700	14,778	8,111	6,821	14,932	7,752	6,407	14,159	(773)
Public Diplomacy	843	270	1,113	843	270	1,113	843	272	1,115	2
Worldwide Security Program	2,164	433	2,597	2,170	484	2,654	2,530	920	3,450	796
Subtotal	11,085	7,403	18,488	11,124	7,575	18,699	11,125	7,599	18,724	25
Consular & Border Security Program	2,271	2,795	5,066	2,325	3,328	5,653	2,461	3,282	5,743	90
Other State Programs:										
Embassy Security, Construction, and Maintenance	397	630	1,027	397	629	1,026	397	629	1,026	-
Subtotal	397	630	1,027	397	629	1,026	397	629	1,026	-
Other Administration of Foreign Affairs:										
Conflict Stabilization Operations	33	94	127	-	-	-	-	-	-	-
Office of the Inspector General	53	265	318	53	265	318	53	265	318	-
Educational and Cultural Exchange Programs	68	458	526	68	458	526	70	460	530	4
Subtotal	154	817	971	121	723	844	123	725	848	4
International Commissions:										
International Boundary and Water Commission - S&E	-	313	313	-	313	313	-	313	313	-
American Sections	-	32	32	-	32	32	-	32	32	-
Subtotal	-	345	345	-	345	345	-	345	345	-
Other:										
Working Capital Fund	33	686	719	33	686	719	33	686	719	-
Working Capital Fund - ICASS (non-add)	1,328	194	1,522	1,336	194	1,530	1,336	194	1,530	-
Total Diplomatic Engagement	13,940	12,676	26,616	14,000	13,286	27,286	14,139	13,266	27,405	119
FOREIGN ASSISTANCE:										
Foreign Assistance:										
Global Health Programs (GHP)	6	59	65	6	59	65	6	69	75	10
International Narcotics and Law Enforcement (INCLE)	151	310	461	151	310	461	151	318	469	8
Migration and Refugee Assistance (MRA)	64	103	167	66	106	172	68	109	177	5
Nonproliferation, Anti-Terrorism, Demining & Related Programs (NA	-	3	3	-	3	3	-	3	3	0
Total Foreign Assistance	221	475	696	223	478	701	225	499	724	23
TOTAL DEPARTMENT OF STATE U.S. DIRECT HIRES	**14,161**	**13,151**	**27,312**	**14,223**	**13,764**	**27,987**	**14,366**	**13,765**	**28,131**	**144**

SUMMARY OF APPROPRIATIONS

Department of State
Summary of Appropriations
Enduring Budget

($ in thousands)	FY 2015	FY 2016	FY 2017	Increase /
	Actual	Estimate	Request	Decrease
Administration of Foreign Affairs	**$9,444,232**	**$7,903,332**	**$8,477,003**	**$573,671**
State Programs	6,612,469	5,688,570	6,552,532	863,962
Diplomatic and Consular Programs[1/]	6,556,069	5,622,170	6,539,932	917,762
Ongoing Operations	4,427,954	4,193,702	4,640,453	446,751
Worldwide Security Protection	2,128,115	1,428,468	1,899,479	471,011
Capital Investment Fund	56,400	66,400	12,600	(53,800)
Embassy Security, Construction, and Maintenance[2/]	2,063,450	1,473,896	1,117,859	(356,037)
Ongoing Operations	822,950	785,097	759,161	(25,936)
Worldwide Security Upgrades	1,240,500	688,799	358,698	(330,101)
Other Administration of Foreign Affairs	**768,313**	**740,866**	**806,612**	**65,746**
Conflict Stabilization Operations[3/]	22,732	0	0	0
Office of Inspector General	73,400	72,700	87,069	14,369
Educational and Cultural Exchange Programs[4, 5, 6, 7/]	594,915	590,900	639,773	48,873
Representation Expenses	8,030	8,030	8,263	233
Protection of Foreign Missions and Officials	30,036	30,036	30,344	308
Emergencies in the Diplomatic and Consular Service	7,900	7,900	7,900	0
Buying Power Maintenance Account[8/]	0	0	0	0
Repatriation Loans Program Account	1,300	1,300	1,300	0
Payment to the American Institute in Taiwan	30,000	30,000	31,963	1,963
International Organizations	**3,540,950**	**2,011,032**	**2,097,821**	**86,789**
Contributions to International Organizations[9/]	1,422,159	1,344,458	1,290,891	(53,567)
Contributions for International Peacekeeping Activities[10/]	2,118,791	666,574	806,930	140,356
International Commissions (Function 300)	**122,949**	**122,718**	**121,294**	**(1,424)**
International Boundary and Water Commission - S&E	44,707	45,307	48,134	2,827
International Boundary and Water Commission - Construction	29,000	28,400	28,400	0
American Sections	12,561	12,330	12,258	(72)
International Joint Commission	7,663	7,508	7,552	44
International Boundary Commission	2,525	2,422	2,304	(118)
Border Environment Cooperation Commission	2,373	2,400	2,402	2
International Fisheries Commissions	36,681	36,681	32,502	(4,179)
Related Programs	**168,700**	**203,700**	**115,500**	**(88,200)**
The Asia Foundation	17,000	17,000	12,000	(5,000)
National Endowment for Democracy	135,000	170,000	103,500	(66,500)
East-West Center[11/]	16,700	16,700	0	(16,700)
Special and Trust Funds	**928**	**1,312**	**1,839**	**527**
Center for Middle Eastern-Western Dialogue	106	122	122	0
Eisenhower Exchange Fellowship Program	265	400	350	(50)
Israeli Arab Scholarship Program	24	47	47	0
International Chancery Center	533	743	1,320	577
Foreign Service Retirement and Disability Fund (non-add)	*158,900*	*158,900*	*158,900*	*0*
TOTAL, Department of State Appropriations	**13,277,759**	**10,242,094**	**10,813,457**	**571,363**

SUMMARY OF APPROPRIATIONS

Summary of Appropriations Footnotes:

1/ The FY 2015 level reflects the following transfers: $1,500,000 transferred to the International Litigation Fund; $195,000 transferred to Embassy Security, Construction, and Maintenance to ameliorate an asbestos problem in an Abu Dhabi residence and commence plans to redesign a medical unit in Jerusalem; $767,580 transferred from Conflict Stabilization Operations (CSO) for transition of CSO's Syria programs; $4,000,000 transferred to Educational and Cultural Exchange Programs to support the Young African Leadership Initiative (YALI); $500,000 transferred to Educational and Cultural Exchange Programs to support the Dole-Harkin Partnership Program; $515,000 transferred to Educational and Cultural Exchange Programs to support the Kennedy-Lugar Youth Exchange and Study Program; $88,352,000 transferred from the Buying Power Maintenance Account; $100,000 transferred from Contributions for International Peacekeeping Activities for mission monitoring activities. The FY 2015 level also includes $36,420,000 in Ebola Emergency funding.

2/ The FY 2015 level includes $195,000 transferred from Diplomatic and Consular Programs to Embassy Security, Construction, and Maintenance to ameliorate an asbestos problem in an Abu Dhabi residence and commence plans to redesign a medical unit in Jerusalem.

3/ The FY 2015 level includes $767,580 transferred from Conflict Stabilization Operations (CSO) to Diplomatic and Consular Programs for transition of CSO's Syria programs.

4/ The FY 2015 level includes $4,000,000 transferred from Diplomatic and Consular Programs (Public Diplomacy) to Educational and Cultural Exchange Programs to support the Young African Leadership Initiative (YALI).

5/ The FY 2015 level includes $500,000 transferred from Diplomatic and Consular Programs to Educational and Cultural Exchange Programs to support the Dole-Harkin Partnership Program.

6/ The FY 2015 level includes $515,000 transferred from Diplomatic and Consular Programs (Public Diplomacy) to Educational and Cultural Exchange Programs to support the Kennedy-Lugar Youth Exchange and Study (YES) Program.

7/ The FY 2015 level does not include the $4,520,903 in mandatory funds transferred from the Vietnam Debt Repayment Fund to Educational and Cultural Exchange Programs to support establishment of an academic institution in Vietnam.

8/ The FY 2015 level includes $88,352,000 transferred from the Buying Power Maintenance Account to Diplomatic and Consular Programs.

9/ The FY 2015 level includes $23,000,008 transferred from the International Disaster Assistance to Contributions to International Organizations for a contribution to the UN Mission for Ebola Emergency Response.

10/ The FY 2015 level includes $100,000 transferred from Contributions for International Peacekeeping Activities to Diplomatic and Consular Programs for mission monitoring activities.

11/ The FY 2017 request includes $10,800,000 for the East-West Center under the Educational and Cultural Exchange programs heading.

SUMMARY OF DIRECT POSITIONS

Appropriations[1]	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/Decrease From FY2016
Administration of Foreign Affairs	**20,398**	**20,481**	**20,510**	**29**
State Programs	18,488	18,699	18,724	25
Diplomatic and Consular Programs (D&CP)	18,488	18,699	18,724	25
Ongoing Operations	15,891	16,045	15,274	(771)
Worldwide Security Protection	2,597	2,654	3,450	796
Embassy Security, Construction and Maintenance	1,027	1,026	1,026	0
Other Administration of Foreign Affairs	883	756	760	4
Conflict Stabilization Operations[2]	127	0	0	0
Office of the Inspector General	318	318	318	0
Educational And Cultural Exchange Programs	438	438	442	4
International Commissions	**345**	**345**	**345**	**0**
International Boundary and Water Commission - S&E	313	313	313	0
American Sections	32	32	32	0
International Joint Commission	24	24	24	0
International Boundary Commission	8	8	8	0
Diplomatic Engagement Appropriations Total	**20,743**	**20,826**	**20,855**	**29**

1/ Table above includes U.S. Direct Hire positions funded by Diplomatic Engagement appropriations. The table does not include Locally Employed Staff (LES) and Consular Border Security Program (CBSP) fee-funded positions. The FY 2017 positions do not include Overseas Contingency Operations (OCO).

2/ Conflict Stabilization Operations (CSO) is a bureau within FY 2016 and FY 2017 D&CP Ongoing Operations.

FY 2017 Increase in Foreign Service and Civil Service Positions / Reductions and Realignments

Appropriations[3]	FY 2017 Request		
	Foreign Service	Civil Service	Subtotal
Diplomatic and Consular Programs	15	32	47
Ongoing Operations	15	22	37
Worldwide Security Protection	0	10	10
Educational and Cultural Exchange Programs	2	2	4
Diplomatic Engagement Total	**17**	**34**	**51**
Reductions and Realignments			
Diplomatic and Consular Programs	(14)	(8)	(22)
Ongoing Operations	(374)	(434)	(808)
Security Realignment to Worldwide Security Protection	(360)	(426)	(786)
Other	(14)	(8)	(22)
Worldwide Security Protection	360	426	786
Reductions and Realignments Total	**(14)**	**(8)**	**(22)**
Net Total	**3**	**26**	**29**

3/ Table above includes U.S. Direct Hire positions funded by Diplomatic Engagement appropriations. The table does not include Locally Employed Staff (LES) and Consular Border Security Program (CBSP) fee-funded positions.

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Appropriations	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] Actual[2]	FY 2015 [1] Actual[2]	FY 2016[1] Estimate	FY 2017[1] Request
Administration of Foreign Affairs										
State Programs										
Diplomatic & Consular Programs (D&CP) - Ongoing Operations	5,639,449	5,811,350	7,872,361	7,220,009	5,202,881	5,126,217	4,750,471	4,427,954	4,193,702	4,640,453
D&CP - Worldwide Security Protection	1,178,938	1,341,758	1,586,214	1,497,056	1,355,000	1,341,210	1,867,154	2,128,115	1,428,468	1,899,479
Subtotal, Diplomatic & Consular Programs	*6,818,387*	*7,153,108*	*9,458,575*	*8,717,065*	*6,557,881*	*6,467,427*	*6,617,625*	*6,556,069*	*5,622,170*	*6,539,932*
Capital Investment Fund	59,575	323,000	139,000	59,380	59,380	56,374	76,900	56,400	66,400	12,600
Centralized IT Modernization Program	--	--	--	--	--	--	--	--	--	--
Subtotal, State Programs	6,877,962	7,476,108	9,597,575	8,776,445	6,617,261	6,523,801	6,694,525	6,612,469	5,688,570	6,552,532
Embassy Security, Construction & Maintenance										
Ongoing Operations	755,050	801,344	970,250	837,543	762,000	912,722	785,351	822,950	785,097	759,161
Worldwide Security Upgrades/Security Construction	638,810	1,868,025	847,300	793,410	775,000	669,525	1,614,097	1,240,500	688,799	358,698
Compound Security/Support Costs	108,414	--	--	--	--	--	--	--	--	--
Subtotal, Embassy Security, Construction & Maintenance	1,502,274	2,669,369	1,817,550	1,630,953	1,537,000	1,582,247	2,399,448	2,063,450	1,473,896	1,117,859
Conflict Stabilization Operations	--	45,000	80,000	35,197	21,816	21,594	21,800	22,732	--	--
Office of Inspector General	52,233	121,122	105,600	104,790	61,904	59,575	69,406	73,400	72,700	87,069
Educational & Cultural Exchange Programs	501,347	538,000	635,000	599,550	583,200	559,180	567,811	594,915	590,900	639,773
Representation Expenses	8,109	8,175	8,536	7,840	8,030	7,660	8,030	8,030	8,030	8,263
Protection of Foreign Missions & Officials	22,814	22,814	28,000	27,944	27,750	25,633	28,200	30,036	30,036	30,344
Emergencies in the Diplomatic & Consular Service	8,927	29,000	29,423	19,353	9,073	8,552	9,242	7,900	7,900	7,900
Buying Power Maintenance Account	--	5,000	30,500	--	--	--	--	--	--	--
Repatriation Loans Program Account	1,275	1,353	1,902	1,574	1,674	1,651	1,537	1,300	1,300	1,300
Payment to the American Institute in Taiwan	16,219	16,840	23,158	21,778	21,778	22,134	31,221	30,000	30,000	31,963
Subtotal, Administration of Foreign Affairs	**8,991,160**	**10,932,781**	**12,357,244**	**11,225,424**	**8,889,486**	**8,812,027**	**9,831,220**	**9,444,232**	**7,903,332**	**8,477,003**

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Appropriations	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] Actual[2]	FY 2015 [1] Actual[2]	FY 2016[1] Estimate	FY 2017[1] Request
International Organizations										
Contributions to International Organizations	1,409,429	1,604,400	1,682,500	1,578,651	1,449,700	1,376,338	1,265,762	1,422,159	1,344,458	1,290,891
Contributions for International Peacekeeping Activities	2,064,225	2,388,500	2,221,500	1,883,931	1,828,182	1,913,788	1,765,419	2,118,791	666,574	806,930
Subtotal, International Organizations	**3,473,654**	**3,992,900**	**3,904,000**	**3,462,582**	**3,277,882**	**3,290,126**	**3,031,181**	**3,540,950**	**2,011,032**	**2,097,821**
International Commissions (Function 300)										
International Boundary & Water Commission - Salaries & Expenses	30,184	32,455	33,000	43,213	44,722	41,162	44,000	44,707	45,307	48,134
International Boundary & Water Commission - Construction	125,209	263,051	43,250	26,447	31,453	27,620	33,438	29,000	28,400	28,400
American Sections	10,851	11,649	12,608	12,583	11,687	11,312	12,499	12,561	12,330	12,258
International Joint Commission	7,131	7,559	8,000	7,984	7,012	6,787	7,664	7,663	7,508	7,552
International Boundary Commission	1,518	1,970	2,359	2,354	2,279	2,206	2,449	2,525	2,422	2,304
Border Environment Cooperation Commission	2,202	2,120	2,249	2,245	2,396	2,319	2,386	2,373	2,400	2,402
International Fisheries Commissions	26,312	29,925	53,976	50,399	36,300	32,870	35,980	36,681	36,681	32,502
Subtotal, International Commissions (Function 300)	**192,556**	**337,080**	**142,834**	**132,642**	**124,162**	**112,964**	**125,917**	**122,949**	**122,718**	**121,294**
Related Programs										
The Asia Foundation	15,374	16,000	19,000	17,864	17,000	16,139	17,000	17,000	17,000	12,000
East-West Center	19,342	21,000	23,000	20,958	16,700	15,855	16,700	16,700	16,700	0
National Endowment for Democracy	--	115,000	118,000	117,764	117,764	111,802	135,000	135,000	170,000	103,500
Subtotal, Related Programs	**34,716**	**152,000**	**160,000**	**156,586**	**151,464**	**143,796**	**168,700**	**168,700**	**203,700**	**115,500**
Special and Trust Funds										
Center for Middle Eastern-Western Dialogue - Program	868	875	875	1,304	840	96	90	106	122	122
Eisenhower Exchange Fellowship Program	496	500	500	304	500	191	400	265	400	350
Israeli Arab Scholarship Program	372	177	375	418	375	13	13	24	47	47
International Chancery Center	--	--	--	505	520	523	533	533	743	1,320
Foreign Service Retirement & Disability Fund (Mandatory, non-add)	*158,900*	*157,100*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*
Subtotal, Related Programs	**1,736**	**1,552**	**1,750**	**2,531**	**2,235**	**823**	**1,036**	**928**	**1,312**	**1,839**
TOTAL, DEPARTMENT OF STATE APPROPRIATIONS	**12,693,822**	**15,416,313**	**16,565,828**	**14,979,765**	**12,445,229**	**12,359,736**	**13,158,054**	**13,277,759**	**10,242,094**	**10,813,457**

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

[2] Includes Transfers.

Subtotal, Department of State Function 150	**12,501,266**	**15,079,233**	**16,422,994**	**14,847,123**	**12,321,067**	**12,246,772**	**13,032,137**	**13,154,810**	**10,119,376**	**10,692,163**

PUBLIC DIPLOMACY RESOURCE SUMMARY

($ in thousands)

	FY 2015 Actual				FY 2016 Estimate				FY 2017 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	791	99,189	246,516	345,705	791	99,189	248,916	348,105	791	103,122	237,453	340,575
Bureau of International Information Programs	248	25,349	110,329	135,678	248	25,868	113,770	139,638	248	25,975	117,220	143,195
Functional Bureaus	74	8,491	18,299	26,790	74	8,491	18,299	26,790	74	8,676	18,387	27,063
Payment - FSNSLTF	-	-	2,203	2,203	-	-	2,203	2,203	-	-	1,462	1,462
Central Program Increases	-	-	-	-	-	1,965	(17,399)	(15,434)	-	61	38,088	38,149
Total, Public Diplomacy	1,113	133,029	377,347	510,376	1,113	135,513	365,789	501,302	1,113	137,834	412,610	550,444
Sect. 810 USIEE Act Fees	70	-	14,014	14,014	70	-	13,759	13,759	70	-	13,759	13,759
Representation Expenses	-	-	1,822	1,822	-	-	1,815	1,815	-	-	1,873	1,873
Educational and Cultural Exchanges	438	-	594,915	594,915	438	-	590,900	590,900	442	-	639,773	639,773
East West Center [1]	-	-	16,700	16,700	-	-	16,700	16,700	-	-	(10,800)	(10,800)
Eisenhower Exchange Fellowship Program	-	-	265	265	-	-	400	400	-	-	350	350
Israeli Arab Scholarship Program	-	-	24	24	-	-	47	47	-	-	47	47
Total, Public Diplomacy	**1,621**	**133,029**	**1,005,087**	**1,138,116**	**1,621**	**135,513**	**989,410**	**1,124,923**	**1,625**	**137,834**	**1,057,612**	**1,195,446**

1/ The FY 2017 request includes $10.8 million for the East-West Center under the Educational and Cultural Exchange programs heading.

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 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 FY 2017 President's Budget proposes creation of a new fund in which to deposit the receipts from retained consular fees. The new fund, known as the "Consular and Border Security Programs" (CBSP) account, will consist of the fees listed under the Bureau of Consular Affairs, and will support the provision of consular services, with expedited passport fees continuing to support the Department's information technology programs. The CBSP chapter will continue to include the H and L Fraud Prevention and Detection Fee, but as the CBSP's only collection scored as mandatory, the H and L fee will continue to be collected in a standalone account outside of the new CBSP account.

The following section cites the existing 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. Section 7048 of the general provisions provides the legislative language to establish the new CBSP account and provide transfer authority to accounts under the heading Administration of Foreign Affairs.

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. The FY 2017 Request amends the statutory language for the Border Crossing Card for minor applicants to equal one half the fees that would otherwise apply for processing a machine readable combined border crossing identification card and non-immigrant visa.

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 Consular and Border Security Programs. *See also* Department of State Authorities Act of 2006 (P.L. 109-472) (authorizing the Secretary of State to amend

administratively the amounts of the surcharges). The FY 2017 Request seeks the authority to spend these fees on a broader set of security activities, including the protection of U.S. citizens and their interests overseas, to better align existing costs to a more appropriate fee. There is no net change to the outlays as a result of the proposed language, as the increase to Passport Security spending for the protection of U.S. citizens and their interests would be offset by a reduction in spending from MRV, which currently funds the activities.

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 Consular and Border Security Programs. The FY 2017 Request seeks the authority for the Secretary of State to use these fees for broader fraud prevention and detection activities overseas, similar to authorities previously enacted for the Department of Homeland Security and the Department of Labor.

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 U.S. The President's FY 2017 Request includes an extension of this authority through September 30, 2017.

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.

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

Upon implementation of the new account, the selected fees will be deposited into the CBSP account, and will no longer be credited as offsetting collections.

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.

DEPARTMENT OF STATE FEE COLLECTIONS

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) 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, to such extent as may be provided in advance in annual appropriations. The FY 2017 Request would continue to cap the amount of these fees retained within D&CP at no more than $5 million, while fees credited to the ECE account would continue to not be subject to such a limit. These collections support the following programs:

- English Teaching Program
- Library Program
- Publication Program
- Book Program
- Student Advising Program
- Exchange Visitor Services
- Nouveaux Horizons
- Arabic Books

($ in thousands)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Machine Readable Visa Fees				
Carryforward Allocations	538,635	560,063	437,603	(122,460)
Current Year Projected Availability	2,173,321	2,339,300	2,538,400	199,100
Total Collections Available	2,711,956	2,899,363	2,976,003	76,640
Total Spending	2,151,893	2,461,760	2,383,555	(78,205)
End of Year Balance	560,063	437,603	592,448	154,845
Western Hemisphere Travel Initiative Surcharges				
Carryforward Allocations	148,740	216,479	165,946	(50,533)
Current Year Projected Availability	337,491	403,908	461,482	57,574
Total Collections Available	486,231	620,387	627,428	7,041
Total Spending	269,752	454,441	493,943	39,502
End of Year Balance	216,479	165,946	133,485	(32,461)
Passport Security Surcharges				
Carryforward Allocations	454,769	417,868	226,444	(191,424)
Current Year Projected Availability	549,142	1,014,000	1,153,440	139,440
Total Collections Available	1,003,911	1,431,868	1,379,884	(51,984)
Total Spending	586,043	1,205,424	1,146,860	(58,564)

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
End of Year Balance	417,868	226,444	233,024	6,580
Immigrant Visa Security Surcharges				
Carryforward Allocations	25,850	25,038	4,601	(20,437)
Current Year Projected Availability	53,983	49,065	49,606	541
Total Collections Available	79,833	74,103	54,207	(19,896)
Total Spending	54,795	69,502	49,880	(19,622)
End of Year Balance	25,038	4,601	4,327	(274)
Diversity Lottery Fees				
Carryforward Allocations	17,999	19,347	11,963	(7,384)
Current Year Projected Availability	19,574	16,500	16,500	-
Total Collections Available	37,573	35,847	28,463	(7,384)
Total Spending	18,226	23,884	16,259	(7,625)
End of Year Balance	19,347	11,963	12,204	241
H and L Visa Fraud Prevention and Detection Fees				
Carryforward Allocations	109,777	111,813	104,262	(7,551)
Current Year Projected Availability	48,835	40,000	40,000	-
Total Collections Available	158,612	151,813	144,262	(7,551)
Total Spending	46,799	47,551	50,460	2,909
End of Year Balance	111,813	104,262	93,802	(10,460)
Affidavit of Support Fees				
Carryforward Allocations	57,271	76,442	51,370	(25,072)
Current Year Projected Availability	46,894	31,205	31,549	344
Total Collections Available	104,165	107,647	82,919	(24,728)
Total Spending	27,723	56,277	56,724	447
End of Year Balance	76,442	51,370	26,195	(25,175)
Total Consular and Border Security Programs Fees				
Carryforward Allocations	1,353,041	1,427,050	1,002,189	(424,861)
Current Year Projected Availability	3,229,240	3,893,978	4,290,977	396,999
Total Collections Available	4,582,281	5,321,028	5,293,166	(27,862)
Total Spending	3,155,231	4,318,839	4,197,681	(121,158)
End of Year Balance	1,427,050	1,002,189	1,095,485	93,296
Expedited Passport Fees				
Carryforward Allocations	52,940	41,650	113,770	72,120
Current Year Projected Availability	217,538	240,120	276,000	35,880
Total Collections Available	270,478	281,770	389,770	108,000
Total Spending	228,828	168,000	283,300	115,300
End of Year Balance	41,650	113,770	106,470	(7,300)
Defense Trade Control Fees				
Carryforward Allocations	89,909	117,760	127,760	10,000
Current Year Projected Availability	60,532	45,000	45,000	0
Total Collections Available	150,441	162,760	172,760	10,000
Total Spending	32,681	35,000	35,000	0

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
End of Year Balance	117,760	127,760	137,760	10,000
Commercial Service Fees				
Carryforward Allocations	163	104	95	(9)
Current Year Projected Availability	191	175	175	0
Total Collections Available	354	279	270	(9)
Total Spending	128	184	200	16
Unavailable for New Obligations	122	0	0	0
End of Year Balance	104	95	70	(25)
United States Information and Educational Exchange Act (Section 810) Fees				
Carryforward Allocations	28,137	29,111	29,830	719
Current Year Projected Availability	14,014	13,759	13,759	0
Total Collections Available	42,151	42,870	43,589	719
Total Spending	13,040	13,040	13,040	0
End of Year Balance	29,111	29,830	30,549	719

Key:
The Total Consular and Border Security Program (CBSP) fees section is 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. All but the H and L Visa Fraud Prevention and Detection Fee are part of the CBSP Treasury account proposed in FY 2017.

Carryforward Allocations are defined as unobligated prior year funds.

Current Year Projected Availability is estimated available fee revenues including collections, recoveries, withdrawals, and adjustments.

Total Collections Available is the sum of Carryforward Allocations and Current Year Projected Availability.

Total Spending is the amount obligated.

Unavailable for New Obligations is funding that cannot be used for new obligations after the end of the fiscal year.

End of Year Balance represents the available revenue unobligated at the end of the fiscal year that will be carried over into the next fiscal year.

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LEGISLATIVE LANGUAGE

DEPARTMENT OF STATE AND OTHER INTERNATIONAL PROGRAMS
ADMINISTATION OF FOREIGN AFFAIRS

DIPLOMATIC AND CONSULAR PROGRAMS
For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, [$5,622,170,000]$6,539,932,000, [of which up to $629,055,000 may] to remain available until September 30, [2017]2018, and of which up to [$1,428,468,000]$1,899,479,000 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, [$2,181,622,000]$2,570,907,000, of which up to [$358,833,000]$463,417,000 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, [$1,561,840,000]$1,756,704,000.
(3) Diplomatic Policy and Support.—For necessary expenses for the functional bureaus of the Department of State, including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation and disarmament activities as authorized, [$791,121,000]$754,014,000.
(4) Security Programs.—For necessary expenses for security activities, [$1,087,587,000]$1,458,307,000 of which up to [$1,069,635,000]$1,436,062,000 is for Worldwide Security Protection.
(5) Fees and payments collected.—In addition to amounts otherwise made available under this heading—
[(A) not to exceed $1,840,900 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, $743,000, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section;]
[(B)](A) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and [from] fees from educational advising and counseling and exchange visitor programs; and
[(C)](B) 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 other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section [7015] 7011 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 section 1108(g) of title 31, United States Code, for the field examination of programs and activities in the United States funded from any account contained in this title.
(D) Funds appropriated under this heading may be made available for Conflict Stabilization Operations and for related reconstruction and stabilization assistance to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife: Provided, That 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.
[(E) Funds appropriated under this heading in this Act that are designated for Worldwide Security Protection shall continue to be made available for support of security-related training at sites in existence prior to the enactment of this Act: Provided, That in addition to such funds, up to $99,113,000 of the funds made available under this heading in this Act may be obligated for a Foreign Affairs Security Training Center (FASTC) only after the Secretary of State—]
[(i) submits to the appropriate congressional committees a comprehensive analysis of a minimum of three different locations for FASTC assessing the feasibility and comparing the costs and benefits of delivering training at each such location; and]
[(ii) notifies the appropriate congressional committees at least 15 days in advance of such obligation: Provided, That such notification shall also include a justification for any decision made by the Department of State to obligate funds for FASTC.]
[(F) 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.

CAPITAL INVESTMENT FUND
For necessary expenses of the Capital Investment Fund, **[**$66,400,000**]***$12,600,000*, to remain available until expended, as authorized.

OFFICE OF INSPECTOR GENERAL
For necessary expenses of the Office of Inspector General, **[**$72,700,000**]***$87,069,000, to remain available until September 30, 2018*, 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, $10,905,000 may remain available until September 30, 2017**]**.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS
For expenses of educational and cultural exchange programs, as authorized, **[**$590,900,000**]***$628,973,000*, to remain available until expended**[**, of which not less than $236,000,000 shall be for the Fulbright Program and not less than $102,000,000 shall be for Citizen Exchange Program, including $4,000,000 for the Congress-Bundestag Youth Exchange**]**: *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 2014, including for special academic and special professional and cultural exchanges: *Provided further*, That a portion of the Fulbright awards from the Eurasia and Central Asia regions shall be designated as Edmund S. Muskie Fellowships, following consultation with the Committees on Appropriations: *Provided further*, That Department of State designated sponsors may not issue a Form DS-2019 (Certificate of Eligibility for Exchange Visitor (J-1) Status) to place student participants in seafood product preparation or packaging positions in the Summer Work Travel program in fiscal year 2016 unless prior to issuing such Form the

sponsor provides to the Secretary of State a description of such program and verifies in writing to the Secretary that such program fully complies with part 62 of title 22 of the Code of Federal Regulations, notwithstanding subsection 62.32(h)(16) of such part, and with the requirements specified under this heading in the explanatory statement described in section 4 (in the matter preceding division A of this Consolidated Act): *Provided further*, That any substantive modifications from the prior fiscal year to programs funded by this Act under this heading shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations**]**. *In addition, $10,800,000 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*.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292 et seq.), preserving, maintaining, repairing, and planning for 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, **[**$785,097,000**]***$759,161,000*, 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, **[**$688,799,000**]***$358,698,000*, 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 2016**]** *the Department of State may improve or construct facilities overseas for other departments and agencies on an advance-of funds or reimbursable basis: Provided further, That such advances or reimbursements shall be credited to this account to remain available until expended*.

REPRESENTATION EXPENSES

For representation expenses as authorized, **[**$8,030,000**]***$8,263,000*.

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, **[**$30,036,000**]***$30,344,000*, to remain available until September 30, **[**2017**]***2018*.

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, $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.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), $30,000,000**]***$31,963,000*.

LEGISLATIVE 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.

REPATRIATION LOANS PROGRAM ACCOUNT
For the cost of direct loans, $1,300,000, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed **[**$2,444,528**]***$2,433,545*.

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, **[**$1,344,458,000: *Provided*, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: *Provided further*, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offsetting decrease elsewhere in the United Nations budget: *Provided further*, That not later than May 1, 2016, and 30 days after the end of fiscal year 2016, 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, and provide updated fiscal year 2016 and fiscal year 2017 assessment costs including offsets from available 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 the Committees on Appropriations shall be notified when such credits are applied to any assessed contribution, including any payment of arrearages: *Provided further*, That any notification regarding funds appropriated or otherwise made available under this heading in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs submitted pursuant to section 7015 of this Act, section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706), or any operating plan submitted pursuant to section 7076 of this Act, shall include an estimate of all known credits currently available to the United States and provide updated assessment costs including offsets from available credits and updated foreign currency exchange rates: *Provided further*, That any payment of arrearages under this heading shall be directed to activities that are mutually agreed upon by the United States and the respective international organization and shall be subject to the regular notification procedures of the Committees on Appropriations: *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: *Provided further*, That the Secretary of State shall review the budgetary and personnel procedures of the United Nations and affiliated agencies funded under this heading and, not later than 180 days after enactment of this Act, submit a report to the Committees on Appropriations on steps taken at each agency to eliminate unnecessary administrative costs and duplicative activities and ensure that personnel practices are transparent and merit-based**]** *$1,290,891,000*.

LEGISLATIVE 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, **[**$666,574,000**]***$806,930,000*, **[**of which 15 percent shall**]***to* remain available until September 30, **[**2017**]***2018*: *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 such mission in the United Nations Security Council (or in an emergency as far in advance as is practicable), the Committees on Appropriations are notified of: (1) the estimated cost and duration of the mission, the objectives of the mission, the national interest that will be served, and the exit strategy; and (2) the sources of funds, including any reprogrammings and transfers, that will be used to pay the cost of the new or expanded mission, and the estimated cost in future fiscal years: *Provided further*, That none of the funds appropriated under this heading may be made available for obligation unless the Secretary of State certifies and reports to the Committees on Appropriations on a peacekeeping mission-by-mission basis that the United Nations is implementing effective policies and procedures to prevent United Nations employees, contractor personnel, and peacekeeping troops serving in such 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 such mission, including prosecution in their home countries and making information about such prosecutions publicly available on the Web site of the United Nations: *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 interest of the United States and the President has submitted to Congress such a recommendation: *Provided further*, That not later than May 1, 2016, and 30 days after the end of fiscal year 2016, 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, and provide updated fiscal year 2016 and fiscal year 2017 assessment costs including offsets from available credits: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations, and the Committees on Appropriations shall be notified when such credits are applied to any assessed contribution, including any payment of arrearages: *Provided further*, That any notification regarding funds appropriated or otherwise made available under this heading in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs submitted pursuant to section 7015 of this Act, section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706), or any operating plan submitted pursuant to section 7076 of this Act, shall include an estimate of all known credits currently available to the United States and provide updated assessment costs including offsets from available credits: *Provided further*, That any payment of arrearages with funds appropriated by this Act shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That the Secretary of State shall work with the United Nations and members of the United Nations Security Council to evaluate and prioritize peacekeeping missions, and to consider a draw down when mission goals have been substantially achieved: *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, **[**$45,307,000**]***$48,134,000*.

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, $28,400,000, 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 the North American Free Trade Agreement Implementation Act (Public Law 103–182), **[**$12,330,000**]***$12,258,000*: *Provided*, That of the amount provided under this heading for the International Joint Commission, up to $500,000 may remain available until September 30, **[**2017**]***2018*, and $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, **[**$36,681,000**]***$32,502,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code.

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.

NATIONAL ENDOWMENT FOR DEMOCRACY
For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act (22 U.S.C. 4412), **[**$170,000,000**]***$103,500,000*, to remain

available until expended**[**, of which $117,500,000 shall be allocated in the traditional and customary manner, including for the core institutes, and $52,500,000 shall be for democracy 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.**]**

INTERNATIONAL CENTER, WASHINGTON, D.C.
Not to exceed $1,806,600 shall be derived from fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, $1,320,000, to be derived from the reserve authorized by such section, to be used for the purposes set out in that section and for development, maintenance, and security of additional properties for use as an International Center by foreign governments or international organizations.

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, **[**2016**]***2017*, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, including the restrictions on compensation for personal services.

ISRAELI ARAB SCHOLARSHIP PROGRAM
For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, **[**2016**]***2017*, 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, **[**2016**]***2017*, to remain available until expended.

LEGISLATIVE LANGUAGE

OVERSEAS CONTINGENCY OPERATIONS

DIPLOMATIC AND CONSULAR PROGRAMS
(Overseas contingency operations)
(INCLUDING TRANSFER OF FUNDS)
For an additional amount for "Diplomatic and Consular Programs", **[**$2,561,808,000**]***$2,132,249,000*, to remain available until September 30,**[**2017**]***2018*, of which **[**$1,966,632,000**]***$1,815,210,000* is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State may transfer up to **[**$10,000,000**]***$5,000,000* 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**]***7011* 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 up to $15,000,000 of the funds appropriated under this heading in this title may be made available for Conflict Stabilization Operations and for related reconstruction and stabilization assistance to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife:**]** *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)(ii) 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)(ii).*

OFFICE OF INSPECTOR GENERAL
(Overseas contingency operations)
For an additional amount for "Office of Inspector General", **[**$66,600,000**]** *$54,900,000*, to remain available until September 30, **[**2017**]***2018*, **[**of**]** which **[**$56,900,000**]** shall be for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: *Provided*, **[**That printing and reproduction costs shall not exceed amounts for such costs during fiscal year 2015: *Provided further*,**]** That notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications: *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)(ii) 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)(ii).*

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
(Overseas contingency operations)
For an additional amount for "Embassy Security, Construction, and Maintenance", **[**$747,851,000**]** *$1,238,800,000*, to remain available until expended, of which **[**$735,201,000**]** *$1,228,000,000* shall be for Worldwide Security Upgrades, acquisition, and construction as authorized: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, *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)(ii).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS
(Overseas contingency operations)
For an additional amount for "Contributions to International Organizations", **[**$101,728,000**]***$96,240,000*: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) 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)(ii). (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2016.)*

MECHANISM FOR PEACE OPERATIONS RESPONSE
(Overseas contingency operations)
For necessary expenses for a Mechanism for Peace Operations Response 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)(ii) 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)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: 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)(ii).

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES
(Overseas contingency operations)
For an additional amount for "Contributions for International Peacekeeping Activities", **[**$1,794,088,000**]** *$1,588,000,000*, to remain available until September 30, **[**2017**]***2018*: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, *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)(ii). (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2016.)*

LEGISLATIVE LANGUAGE

GENERAL PROVISIONS
State Operations General Provisions Unchanged from Public Law 114-113
Sec. 7002 Consulting Services
Sec. 7015 Authorization Requirements
Sec. 7024(i) Transfers for Extraordinary Protection

State Operations General Provisions Deleted from Public Law 114-113
Sec. 7002 Unobligated Balances Report
Sec. 7010 Prohibition on First-Class Travel
Sec. 7033 International Religious Freedom
Sec. 7024(j) Special Provisions/Protections and Remedies for Employees of Diplomatic Missions and International Organizations
Sec. 7024(l) Special Provisions/Department of State Working Capital Fund
Sec. 7026(b) Middle East and North Africa/Iran
Sec. 7028(1) South and Central Asia/Diplomatic Operations
Sec. 7048 United Nations
Sec. 7051 International Conferences
Sec. 7053 Parking Fines and Real Property Taxes Owed by Foreign Governments
Sec. 7055 Prohibition on Publicity or Propaganda
Sec. 7075 Use of Funds in Contravention of this Act
Sec. 7076 Budget Documents

State Operations General Provisions Revised from Public Law 114-113, and New Provisions for FY 2017

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

DIPLOMATIC FACILITIES
SEC. **[**7004**]***7003*. (a) CAPITAL SECURITY COST SHARING.—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**]***to the extent that* 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 Counterterrorism 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) EXCEPTION.—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) NEW DIPLOMATIC FACILITIES.—For the purposes of calculating the fiscal year **[**2016**]***2017* 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.

LEGISLATIVE LANGUAGE

[(d) CONSULTATION AND NOTIFICATION REQUIREMENTS.—Funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs, which may be made available for the acquisition of property or award of construction contracts for overseas diplomatic facilities during fiscal year 2016, shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations: *Provided*, That notifications pursuant to this subsection shall include the information enumerated under the heading "Embassy Security, Construction, and Maintenance" in House Report 114–154: *Provided further*, That any such notification for a new diplomatic facility justified to the Committees on Appropriations in Appendix 1 of the Congressional Budget Justification, Department of State, Diplomatic Engagement, Fiscal Year 2016, or not previously justified to such Committees, shall also include confirmation that the Department of State has completed the requisite value engineering studies required pursuant to OMB Circular A-131, Value Engineering December 31, 2013 and the Bureau of Overseas Building Operations Policy and Procedure Directive, P&PD, Cost 02: Value Engineering.**]**

[(e) REPORTS.—

(1) None of the funds appropriated under the heading "Embassy Security, Construction, and Maintenance" in this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs, made available through Federal agency Capital Security Cost Sharing contributions and reimbursements, or generated from the proceeds of real property sales, other than from real property sales located in London, United Kingdom, may be made available for site acquisition and mitigation, planning, design, or construction of the New London Embassy: *Provided*, That the reporting requirement contained in section 7004(f)(2) of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2012 (division I of Public Law 112–74) shall remain in effect during fiscal year 2016.

(2) Within 45 days of enactment of this Act and every 4 months thereafter until September 30, 2016, the Secretary of State shall submit to the Committees on Appropriations a report on the new Mexico City Embassy and Beirut Embassy projects: *Provided*, That such report shall include, for each of the projects—

(A) cost projections;

(B) cost containment efforts;

(C) project schedule and actual project status;

(D) the impact of currency exchange rate fluctuations on project costs;

(E) revenues derived from, or estimated to be derived from, real property sales in Mexico City, Mexico for the embassy project in Mexico City and in Beirut, Lebanon for the embassy project in Beirut; and

(F) options for modifying the scope of the project in the event that costs escalate above amounts justified to the Committees on Appropriations in Appendix 1 of the Congressional Budget Justification, Department of State Operations, Fiscal Year 2015 for the Mexico City Embassy project, and in Appendix 1 of the Congressional Budget Justification, Department of State, Diplomatic Engagement, Fiscal Year 2016 for the Beirut Embassy project.**]**

[(f) INTERIM AND TEMPORARY FACILITIES ABROAD.—

(1) Funds appropriated by this Act under the heading "Embassy Security, Construction, and Maintenance" may be made available to address security vulnerabilities at interim and temporary facilities abroad, including physical security upgrades and local guard staffing, except that the amount of funds made available for such purposes from this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs shall be a minimum of $25,000,000: *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) Notwithstanding any other provision of law, the opening, closure, or any significant modification to an 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.
(3) Not later than 60 days after enactment of this Act, the Department of State shall document standard operating procedures and best practices associated with the delivery, construction, and protection of temporary structures in high threat and conflict environments: *Provided*, That the Secretary of State shall inform the Committees on Appropriations after completing such documentation.**]**
(**[**g**]***d*) TRANSFER AUTHORITY.—Funds appropriated under the heading "Diplomatic and Consular Programs", including for Worldwide Security Protection, and under the heading "Embassy Security, Construction, and Maintenance" in titles I and VIII of this Act may be transferred to, and merged with, funds appropriated by such titles under such headings if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to implement the recommendations of the Benghazi Accountability Review Board, or to prevent or respond to security situations and requirements, following consultation with, and subject to the regular notification procedures of, such Committees: *Provided*, That such transfer authority is in addition to any transfer authority otherwise available under any other provision of law.

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 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: *Provided*, That the authority in this section shall apply to any options for renewal that may be exercised under such contracts that are awarded during the current fiscal year**[**: *Provided further*, That the Secretary shall notify the appropriate congressional committees at least 15 days prior to making an award pursuant to this section for a local guard and protective service contract for a United States diplomatic facility not deemed "high-risk, high-threat"**]**.

TRANSFER AUTHORITY
SEC. **[**7009**]***7008*. (a) DEPARTMENT OF STATE AND BROADCASTING BOARD OF GOVERNORS.—
(1) Not to exceed 5 percent of any **[**appropriation made**]***appropriations* available for the current fiscal year for the Department of State under title I of this Act may be transferred between, and merged with, such appropriations, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by any such transfers**[**, and no such transfer may be made to increase the appropriation under the heading "Representation Expenses"**]**.
(2) Not to exceed 5 percent of any appropriation made available for the current fiscal year for the Broadcasting Board of Governors under title I of this Act maybe transferred between, and merged with, such appropriations, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by any such transfers.

(3) Any transfer pursuant to this subsection shall be treated as a reprogramming of funds under section **[**7015**]***7011* of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.
[(d) TRANSFERS BETWEEN ACCOUNTS.—None of the funds made available under titles II through V of this Act may be obligated under an appropriation account to which such funds were not appropriated, except for transfers specifically provided for in this Act, unless the President, not less than 5 days prior to the exercise of any authority contained in the Foreign Assistance Act of 1961 to transfer funds, consults with and provides a written policy justification to the Committees on Appropriations.**]**

AVAILABILITY OF FUNDS
SEC. **[**7011**]***7009*. No part of any appropriation contained in this Act shall remain available for obligation after the expiration of the current fiscal year unless expressly so provided in this Act: *Provided,* That funds appropriated for the purposes of chapters 1 and 8 of part I, **[**section**]***sections* 661 *and 667,* chapters 4, 5, 6, 8, and 9 of part II of the Foreign Assistance Act of 1961, section 23 of the Arms Export Control Act, and funds provided under the **[**headings**]***heading* "Development Credit Authority" **[**and "Assistance for Europe, Eurasia and Central Asia"**]** shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially obligated before the expiration of their respective periods of availability contained in this Act: *Provided further,* That notwithstanding any other provision of this Act, any funds made available for the purposes of chapter 1 of part I and chapter 4 of part II of the Foreign Assistance Act of 1961 which are allocated or obligated for cash disbursements in order to address balance of payments or economic policy reform objectives, shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially allocated or obligated before the expiration of their respective periods of availability contained in this Act**[**: *Provided further,* That the Secretary of State shall provide a report to the Committees on Appropriations not later than October 30, 2016, detailing by account and source year, the use of this authority during the previous fiscal year**]**.

NOTIFICATION REQUIREMENTS
SEC. **[**7015**]***7011*. (a) NOTIFICATION OF CHANGES IN PROGRAMS, PROJECTS, AND ACTIVITIES.—None of the funds made available in titles I and II of this Act, or in prior appropriations Acts to the agencies and departments funded by this Act that remain available for obligation in fiscal year **[**2016**]***2017,* or provided from any accounts in the Treasury of the United States derived by the collection of fees or of currency reflows or other offsetting collections, or made available by transfer, to the agencies and departments funded by this Act, shall be available for obligation **[**to**]***through a reprogramming of funds that—*
(1) create new programs;
(2) eliminate a program, project, or activity;
(3) close, **[**suspend,**]** open, or reopen a mission or post;
(4) create, close, reorganize, or rename bureaus, centers, or offices; or
(5) contract out or privatize any functions or activities presently performed by Federal employees;
unless previously justified to the Committees on Appropriations or such Committees are notified 15 days in advance of such obligation.
(b) NOTIFICATION OF REPROGRAMMING OF FUNDS.—None of the funds provided under titles I and II of this Act, or provided under previous appropriations Acts to the agency or department funded under titles I and II of this Act that remain available for obligation in fiscal year **[**2016**]***2017,* or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agency or department funded under title I of this Act, shall be available for obligation **[**or expenditure**]** for

activities, programs, or projects through a reprogramming of funds in excess of $1,000,000 or 10 percent, whichever is less, that—
(1) augments or changes existing programs, projects, or activities;
[(2) relocates an existing office or employees;**]**
(**[**3**]***2*) reduces by 10 percent funding for any existing program, project, or activity, or numbers of personnel by 10 percent as approved by Congress; or
(**[**4**]***3*) results from any general savings, including savings from a reduction in personnel, which would result in a change in existing programs, activities, or projects as approved by Congress; unless the Committees on Appropriations are notified 15 days in advance of such reprogramming of funds.
[(d) NOTIFICATION OF TRANSFER OF FUNDS.—Notwithstanding any other provision of law, with the exception of funds transferred to, and merged with, funds appropriated under title I of this Act, funds transferred by the Department of Defense to the Department of State and the United States Agency for International Development for assistance for foreign countries and international organizations, and funds made available for programs previously authorized under section 1206 of the National Defense Authorization Act for Fiscal Year 2006 (Public Law109–163) or section 2282 of title 10, United States Code, shall be subject to the regular notification procedures of the Committees on Appropriations.**]**
(**[**e**]***d*) WAIVER.—The requirements of this section or any similar provision of this Act or any other Act, including any prior Act requiring notification in accordance with the regular notification procedures of the Committees on Appropriations, may be waived if failure to do so would pose a substantial risk to human health or welfare: *Provided*, That in case of any such waiver, notification to the Committees on Appropriations shall be provided as early as practicable, but in no event later than 3 days after taking the action to which such notification requirement was applicable, in the context of the circumstances necessitating such waiver: *Provided further*, That any notification provided pursuant to such a waiver shall contain an explanation of the emergency circumstances.

REPRESENTATION AND ENTERTAINMENT EXPENSES
SEC. **[**7020**]***7014*. **[**(a) USES OF FUNDS.—Each Federal department, agency, or entity funded in titles I or II of this Act, and the Department of the Treasury and independent agencies funded in titles III or VI of this Act, shall take steps to ensure that domestic and overseas representation and entertainment expenses further official agency business and United States foreign policy interests—
(1) are primarily for fostering relations outside of the Executive Branch;
(2) are principally for meals and events of a protocol nature;
(3) are not for employee-only events; and
(4) do not include activities that are substantially of a recreational character.**]**

SPECIAL PROVISIONS
SEC. **[**7034**]***7023*.
(e) PARTNER VETTING.—Funds appropriated by this Act or in titles I through IV of prior Acts making appropriations for the Department of State, foreign operations, and related programs **[**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 inform the Committees on Appropriations, at least 30 days prior to completion of the pilot program, on the criteria for evaluating such program, including for possible expansion: *Provided further*, That not later than 180 days after completion of the pilot program, the Secretary and USAID Administrator shall jointly submit a report to the Committees on Appropriations, in classified form if necessary, detailing the findings, conclusions, and any recommendations for expansion of such program: *Provided further*, That not less than 30 days prior to the implementation of any recommendations for expanding the PVS pilot program the Secretary of State and USAID Administrator shall consult with the Committees on Appropriations and with representatives of agency implementing partners on the findings, conclusions, and recommendations in such report, as appropriate**]**.

LEGISLATIVE LANGUAGE

(**[**h**]***g*) REPORT*S* REPEALED.**[**—Section 616(c) of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 1999 (division A of Public Law 105–277) is**]***22 U.S.C. 2593b; section 111(a) of Public Law 111–195; section 10(b) of Public Law 109–446; section 4 of Public Law 107–243; 22 U.S.C. 303; section 732 of Public Law 109–58 (22 U.S.C. 7902); section 1207 of Public Law 107–314 (22 U.S.C. 6901 note); sections 51(a)(2) and 404(e) of Public Law 84–885; section 804(b) of Public Law 101–246; section 1012(c) of Public Law 103–337; section 613(b) of Public Law 107–228; sections 549, 620C(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 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, are* hereby repealed.

(**[**i**]***h*) TRANSFERS FOR EXTRAORDINARY PROTECTION.—The Secretary of State may transfer to, and merge with, funds under the heading "Protection of Foreign Missions and Officials" unobligated balances of expired funds appropriated under the heading "Diplomatic and Consular Programs" for fiscal year **[**2016**]***2017*, except for funds designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, at no later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated: *Provided*, That not more than $50,000,000 may be transferred.

(**[**k**]***i*) EXTENSION OF AUTHORITIES.—
(1) PASSPORT FEES.—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, **[**2016"**]***2017"* for "September 30, 2010".
(2) ACCOUNTABILITY REVIEW BOARDS.—The authority provided by section 301(a)(3) of the Omnibus Diplomatic Security and Antiterrorism Act of 1986 (22 U.S.C. 4831(a)(3)) shall **[**remain**]***be* in effect for facilities in Afghanistan, *Iraq, Pakistan, and Yemen*, through September 30, **[**2016**]***2017*, except that the notification and reporting requirements contained in such section shall include the Committees on Appropriations.
(3) INCENTIVES FOR CRITICAL POSTS.—The authority contained in section 1115(d) of the Supplemental Appropriations Act, 2009 (Public Law 111–32) shall remain in effect through September 30, **[**2016**]***2017*.
(4) FOREIGN SERVICE OFFICER ANNUITANT WAIVER.—Section 824(g) of the Foreign Service Act of 1980 (22 U.S.C. 4064(g)) shall be applied by substituting "September 30, **[**2016"**]***2017"* for "October 1, 2010" in paragraph (2).
(5) DEPARTMENT OF STATE CIVIL SERVICE ANNUITANT WAIVER.—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, **[**2016"**]***2017"* for "October 1, 2010" in paragraph (2).
(7) OVERSEAS PAY COMPARABILITY AND LIMITATION.—
(A) **[**Subject to the limitation described in subparagraph (B), the**]***The* authority provided by section 1113 of the Supplemental Appropriations Act, 2009 (Public Law 111–32; 123 Stat. 1904) shall remain in effect through September 30, **[**2016**]***2017*.
[(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) CATEGORICAL ELIGIBILITY.—The Foreign Operations, Export Financing, and Related Programs Appropriations Act, 1990 (Public Law 101–167) is amended—

(A) in section 599D (8 U.S.C. 1157 note)—
(i) in subsection (b)(3), by striking **[**"and 2015"**]***"2015, and 2016"* and inserting **[**"2015, and 2016"**]***"2016, and 2017"*; and
(ii) in subsection (e), by striking **[**"2015"**]***"2016"* each place it appears and inserting **[**"2016"**]***"2017"*; and
(B) in section 599E (8 U.S.C. 1255 note) in subsection (b)(2), by striking **[**"2015"**]***"2016"* and inserting **[**"2016"**]***"2017"*.
(9) INSPECTOR GENERAL ANNUITANT WAIVER.—The authorities provided in section 1015(b) of the Supplemental Appropriations Act, 2010 (Public Law 111–212) shall remain in effect through September 30, **[**2016**]***2019, and, in addition to the countries cited in section 1015(b), shall apply to Syria, Jordan, Lebanon, and Turkey*.

(**[**12**]***11*) UNITED STATES ADVISORY COMMISSION ON PUBLIC DIPLOMACY.—Section 1334 of the Foreign Affairs Reform and Restructuring Act of 1998 (22 U.S.C. 6553) shall be applied by substituting "September 30, **[**2016"**]***2017"* for "October 1, 2015".

(*12*) *EXTENSION OF PROTECTION FOR AFGHAN ALLIES.—Section 602(b)(3)(F) of Public Law 111–8, as amended, is further amended by (A) substituting "11,000" for "7,000" in the matter preceding clause (i); and (B) substituting "December 31, 2017" for "December 31, 2016" in clauses (i) and (ii).*

(*13*) *SPECIALIZED AGENCY WAIVER AND TRANSFER AUTHORITY.—*
(*A*) *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.*
(*B*) *The Secretary of State may, prior to December 31, 2017, waive section 414 of Public Law 101–246 and section 410 of Public Law 103–236 with respect to the United Nations Educational, Scientific and Cultural Organization (UNESCO) if the Secretary certifies and reports 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 interests of the United States: Provided, That the Palestinians have not, after the date of enactment of this Act, obtained in the United Nations or any specialized agency thereof the same standing as member states or full membership as state outside an agreement negotiated between Israel and the Palestinians: Provided further, That if after the waiver is exercised the Secretary determines that the Palestinians have obtained such standing in the United Nations or any specialized agency thereof, the waiver shall cease to have effect.*
(*C*) *Of the funds appropriated under titles I, III, and IV of this Act, except for funds designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, up to $160,000,000 of unobligated balances may be transferred to and merged with funds appropriated under the heading "Contributions to International Organizations" in title I of this Act no later than the end of the fifth fiscal year after the last fiscal year for which such funds were made available.*
(*14*) *CONFLICT STABILIZATION OPERATIONS.— Section 618 of the Foreign Assistance Act of 1961 is amended by striking subsection (b).*

(*l*) *DEPARTMENT ORGANIZATION.- The State Department Basic Authorities Act of 1956 is amended in section (1)(c)(1)(22 U.S.C. 2651a(c)(1)) by striking "24" and inserting instead "26".*

AIRCRAFT TRANSFER AND COORDINATION
SEC. **[**7052**]***7032*. (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 Working Capital Fund of the Department and shall be available for expenses related to the purchase, lease, maintenance, chartering, or operation of such aircraft.
[(2) The requirement and authorities of this subsection shall only apply to aircraft, the primary purpose of which is the transportation of personnel.**]**

CODIFICATION OF CONSULAR IMMUNITY
SEC. **[**7056**]***7034. Section 4 of Public Law 95–393 is amended by inserting "(a)" at the beginning and inserting the text from section 7056 of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2016 (Div. K, Public Law 114–113) as subsection (b)*
[The Secretary of State, with the concurrence of the Attorney General, may, on the basis of reciprocity and under such terms and conditions as the Secretary may determine, specify privileges and immunities for a consular post, the members of a consular post and their families which result in more favorable or less favorable treatment than is provided in the Vienna Convention on Consular Relations, of April 24, 1963 (T.I.A.S. 6820), entered into force for the United States December 24, 1969: *Provided*, That prior to exercising the authority of this section, the Secretary shall consult with the appropriate congressional committees on the circumstances that may warrant the need for privileges and immunities providing more favorable or less favorable treatment specified under such Convention**]**.

[REPORTS AND RECORDS MANAGEMENT**]***REQUESTS FOR DOCUMENTS*
SEC. **[**7077**]***7045*. **[**(a) PUBLIC POSTING OF REPORTS.—
(1) REQUIREMENT.—Any agency receiving funds made available by this Act shall, subject to paragraphs (2) and (3), post on the publicly available Web site of such agency any report required by this Act to be submitted to the Committees on Appropriations, upon a determination by the head of such agency that to do so is in the national interest.
(2) EXCEPTIONS.—Paragraph (1) shall not apply to a report if—
(A) the public posting of such report would compromise national security, including the conduct of diplomacy; or
(B) the report contains proprietary, privileged, or sensitive information.

(3) TIMING AND INTENTION.—The head of the agency posting such report shall, unless otherwise provided for in this Act, do so only after such report has been made available to the Committees on Appropriations for not less than 45 days: *Provided*, That any report required by this Act to be submitted to the Committees on Appropriations shall include information from the submitting agency on whether such report will be publicly posted.**]**
(**[**b**]***a*) REQUESTS FOR DOCUMENTS.—None of the funds appropriated or made available pursuant to titles III through VI of this Act shall be available to a nongovernmental organization, including any contractor, which fails to provide upon timely request any document, file, or record necessary to the auditing requirements of the Department of State and the United States Agency for International Development (USAID).
(**[**c**]***b*) RECORDS MANAGEMENT.**[—]**
[(1) **]**LIMITATION AND DIRECTIVES.—
(**[**A**]***1*) None of the funds appropriated by this Act under the headings "Diplomatic and Consular Programs" and "Capital Investment Fund" in title I, and "Operating Expenses" in title II that are made available to the Department of State and USAID may be made available to support the use or establishment of email accounts or email servers created outside the .gov domain or not fitted for automated records management as part of a Federal government records management program in contravention of the Presidential and Federal Records Act Amendments of 2014 (Public Law 113–187).
(**[**B**]***2*) The Secretary of State and USAID Administrator shall—
(**[**i**]***A*) update the policies, directives, and oversight necessary to comply with Federal statutes, regulations, and presidential executive orders and memoranda concerning the preservation of all records made or received in the conduct of official business, including record emails, instant messaging, and other online tools;
(**[**ii**]***B*) use funds appropriated by this Act under the headings "Diplomatic and Consular Programs" and "Capital Investment Fund" in title I, and "Operating Expenses" in title II, as appropriate, to improve Federal records management pursuant to the Federal Records Act (44 U.S.C. Chapters 21, 29, 31, and 33) and other applicable Federal records management statutes, regulations, or policies for the Department of State and USAID;
(**[**iii**]***C*) direct departing employees that all Federal records generated by such employees, including senior officials, belong to the Federal Government; and
(**[**iv**]***D*) measurably improve the response time for identifying and retrieving Federal records.
[(2) REPORT.—Not later than 30 days after enactment of this Act, the Secretary of State and USAID Administrator shall each submit a report to the Committees on Appropriations and to the National Archives and Records Administration detailing, as appropriate and where applicable—
(A) the policy of each agency regarding the use or the establishment of email accounts or email servers created outside the .gov domain or not fitted for automated records management as part of a Federal government records management program;
(B) the extent to which each agency is in compliance with applicable Federal records management statutes, regulations, and policies; and
(C) the steps required, including steps already taken, and the associated costs, to—
(i) comply with paragraph (1)(B) of this subsection;
(ii) ensure that all employees at every level have been instructed in procedures and processes to ensure that the documentation of their official duties is captured, preserved, managed, protected, and accessible in official Government systems of the Department of State and USAID;
(iii) implement the recommendations of the Office of Inspector General, United States Department of State (OIG), in the March 2015 Review of State Messaging and Archive Retrieval Toolset and Record Email (ISP-1–15–15) and any recommendations from the OIG review of the records management practices of the Department of State requested by the Secretary on March 25, 2015, if completed;
(iv) reduce the backlog of Freedom of Information Act and Congressional oversight requests, and measurably improve the response time for answering such requests;

(v) strengthen cyber security measures to mitigate vulnerabilities, including those resulting from the use of personal email accounts or servers outside the .gov domain; and (vi) codify in the Foreign Affairs Manual and Automated Directives System the updates referenced in paragraph (1)(B) of this subsection, where appropriate.**]**
[(3) REPORT ASSESSMENT.—Not later than 180 days after the submission of the reports required by paragraph (2), the Comptroller General of the United States, in consultation with National Archives and Records Administration, as appropriate, shall conduct an assessment of such reports, and shall consult with the Committees on Appropriations on the scope and requirements of such assessment.**]**
[(4) FUNDING.—Of funds appropriated by this Act under the heading "Capital Investment Fund" in title I, $10,000,000 shall be withheld from obligation until the Secretary submits the report required by paragraph (2).**]**

CONSULAR AND BORDER SECURITY PROGRAMS
SEC. 7048. (*a*) *There is established in the Treasury a separate fund to be known as the "Consular and Border Security Programs" account into which the following fees shall be deposited for the purposes of the consular and border security programs.*
(*b*) *MACHINE-READABLE VISA FEE.—Section 103(d) of Public Law 107–173 (8 U.S.C. 1713) is amended by striking "credited as an offsetting collection to any appropriation for the Department of State" and inserting "deposited in the Consular and Border Security Programs account".*
(*c*) *PASSPORT AND IMMIGRANT VISA SECURITY SURCHARGES.*
(*1*) *The fourth paragraph under the heading "Diplomatic and Consular Programs" in title IV of division B of Public Law 108–447 (8 U.S.C. 1714) is amended*
(*A*) *by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security"; and*
(*B*) *by striking "credited to this account" and inserting "deposited in the Consular and Border Security Programs account".*
(*2*) *Section 6 of Public Law 109–472 (8 U.S.C. 1714 note) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security" each place it appears.*
(*d*) *DIVERSITY IMMIGRANT LOTTERY FEE.—Section 636 of title VI, division C of Public Law 104208 (8 U.S.C. 1153 note) is amended by striking "as an offsetting collection to any Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*e*) *AFFIDAVIT OF SUPPORT FEE.—Section 232(c) of title II of division A of H.R. 3427 (106th Congress) (incorporated by reference by section 1000(a)(7) of division B of Public 106113, as amended (8 U.S.C. 1183a note), is further amended by striking "as an offsetting collection to any Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*f*) *WESTERN HEMISPHERE TRAVEL INITIATIVE SURCHARGE.—Subsection (b)(1) of section 1 of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(1)) is amended by striking "as an offsetting collection to the appropriate Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*g*) *EXPEDITED PASSPORT FEE.—The first proviso under the heading "Diplomatic and Consular Programs" in title V of Public Law 103–317 (22 U.S.C. 214 note) is amended by inserting "or in the Consular and Border Security Programs account" after "offsetting collection".*
(*h*) *TRANSFER OF BALANCES.—The unobligated balances of amounts available from fees referenced under this section may be transferred to the Consular and Border Security Programs account.*
(*i*) *Funds deposited in or transferred to the Consular and Border Security Programs account may be transferred between funds appropriated under the heading "Administration of Foreign Affairs".*
(*j*) *The transfer authorities in this section shall be in addition to any other transfer authority available to the Department of State.*
(*k*) *The amendments made by this section shall take effect no later than October 1, 2017.*

LEGISLATIVE LANGUAGE

FRAUD PREVENTION AND DETECTION FEES
SEC. 7049. 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 within the United States and at U.S. embassies and consulates abroad for the prevention and detection of visa fraud, to include increasing the number of personnel assigned exclusively or primarily to the function of preventing and detecting visa fraud.

BORDER CROSSING CARD FEE FOR MINORS
SEC. 7050. 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. 7051. (*a*) *There may be established in the Treasury of the United States a "Buying Power 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 2017 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. 7052. 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 is authorized by an appropriate order of a court of competent jurisdiction, granted after application showing good cause therefor.".

CONSULAR NOTIFICATION COMPLIANCE
SEC. 7053. (*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.*

LEGISLATIVE LANGUAGE

(*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.*

DEFENSE TRADE CONTROLS REGISTRATION FEES
SEC. 7054. Section 45 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2717) is amended as follows:
(*a*) *in the first sentence, by striking "Office" and inserting "Directorate" and inserting after "incurred for" the following: "management, licensing, compliance, and policy activities in the defense trade controls function, including";*
(*b*) *in subpart (1), by striking "contract personnel to assist in";*
(*c*) *in subpart (2), by striking the "and" after "computer equipment and related software;";*
(*d*) *in subpart (3), by striking the period "." after "defense trade export controls" and inserting a ";";*
(*e*) *by adding a new subpart (4) to read as follows: "the facilitation of defense trade policy development and implementation, review of commodity jurisdiction determinations, public outreach to industry and foreign parties, and analysis of scientific and technological developments as they relate to the exercise of defense trade control authorities; and"; and*
(*f*) *by adding a new subpart (5) to read as follows: "(5) contract personnel to assist in such activities.".*

INSPECTOR GENERAL PERSONNEL AUTHORITIES
SEC. 7055. (*a*) *Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended in Subsection (d)(2)(E) to read as follows: "(E) To employ, or authorize the employment by the other Inspectors General specified in subsection (c), on temporary basis using the authorities in section 3161 of title 5, United States Code (but without regard to subsections (a) and (b)(2) of such section), such auditors, investigators, and other personnel as the lead Inspector General considers appropriate to assist the lead Inspector General and such other Inspectors General on matters relating to the contingency operation.".*
(*b*) *Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended in Subsection (d)(3) to read as follows:*
(*1*) *"(3)(A) Each Inspector General specified in subsection (c) may employ annuitants covered by section 9902(g) of title 5, United States Code, for purposes of assisting the lead Inspector General in discharging responsibilities under this subsection with respect to the contingency operation."*
(*2*) *"(B) The employment under this subsection of an annuitant described in section 9902(g) of title 5, United States Code, shall be governed by the provisions of such section as if the position in which the annuitant is employed was a position in the Department of Defense."*
(*3*) *"(C) For purposes of employment under this subsection, an annuitant receiving an annuity under the Foreign Service Retirement and Disability System or the Foreign Service Pension System under Chapter 52, Subchapter VIII of Title 22 may be reemployed as if covered by section 9902(g)(1) of Title 5."*
(*A*) *"(i) Notwithstanding any other provision of law, a Foreign Service annuitant so reemployed shall continue to receive his full annuity and shall not be considered a participant for purposes of subchapter VIII of Chapter 52 of Title 22 or an employee for purposes of subchapter III of chapter 83 or chapter 84 of Title 5."*
(*B*) *"(ii) A Foreign Service annuitant reemployed under this subsection may elect in writing for his reemployment to be subject to subsection 4064 of Title 22. Any such election must be made within 90 days of his reemployment under this subsection.".*
(*c*) *Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended by adding at the end of Subsection (d), a new paragraph as follows: "(5) The authority to employ personnel under this subsection for a contingency operation shall cease as provided for in subsection (e).".*

LEGISLATIVE LANGUAGE

PARTICIPATION IN INTERNATIONAL EXPOSITIONS

SEC. 7056. Notwithstanding section 204 of the Admiral James W. Nance and Meg Donovan Foreign Relations Authorization Act, Fiscal Years 2000 and 2001, as enacted by section 1000(a)(7) of Public Law 106–113 and contained in appendix G of that Act (22 U.S.C. 2452b), funds appropriated under this Act may be used to provide for U.S. participation in international fairs and expositions abroad occurring on or after March 1, 2014.

INTERNATIONAL LITIGATION FUND

SEC. 7057. Funds received by the Department of State as a result of a decision of an international tribunal to award costs of preparing or prosecuting a proceeding before an international tribunal shall be credited to the International Litigation Fund established under section 38 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2710(d)(3)).

STATE PROGRAMS

Proposed Appropriations Language

ADMINISTRATION OF FOREIGN AFFAIRS

DIPLOMATIC AND CONSULAR PROGRAMS
For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, [$5,622,170,000]$6,539,932,000, [of which up to $629,055,000 may] to remain available until September 30, [2017]2018, and of which up to [$1,428,468,000]$1,899,479,000 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, [$2,181,622,000]$2,570,907,000, of which up to [$358,833,000]$463,417,000 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, [$1,561,840,000]$1,756,704,000.
(3) Diplomatic Policy and Support.—For necessary expenses for the functional bureaus of the Department of State, including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation and disarmament activities as authorized, [$791,121,000]$754,014,000.
(4) Security Programs.—For necessary expenses for security activities, [$1,087,587,000]$1,458,307,000 of which up to [$1,069,635,000]$1,436,062,000 is for Worldwide Security Protection.
(5) Fees and payments collected.—In addition to amounts otherwise made available under this heading—
[(A) not to exceed $1,840,900 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, $743,000, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section;]
[(B)](A) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs
and [from] fees from educational advising and counseling and exchange visitor programs; and
[(C)](B) 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 other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section [7015] 7011 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 section 1108(g) of title 31, United States Code, for the field examination of programs and activities in the United States funded from any account contained in this title.
(D) Funds appropriated under this heading may be made available for Conflict Stabilization Operations and for related reconstruction and stabilization assistance to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife: Provided, That 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.
[(E) Funds appropriated under this heading in this Act that are designated for Worldwide Security Protection shall continue to be made available for support of security-related training at sites in existence prior to the enactment of this Act: Provided, That in addition to such funds, up to $99,113,000 of the funds made available under this heading in this Act may be obligated for a Foreign Affairs
Security Training Center (FASTC) only after the Secretary of State—]

[(i) submits to the appropriate congressional committees a comprehensive analysis of a minimum of three different locations for FASTC assessing the feasibility and comparing the costs and benefits of delivering training at each such location; and]

[(ii) notifies the appropriate congressional committees at least 15 days in advance of such obligation: Provided, That such notification shall also include a justification for any decision made by the Department of State to obligate funds for FASTC.]

[(F) 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.

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STATE PROGRAMS

Diplomatic and Consular Programs Appropriation

($ in thousands)

Funding Categories	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Total, Diplomatic and Consular Programs (1)	**6,556,069**	**5,622,170**	**6,539,932**	**917,762**
Human Resources	**2,424,188**	**2,526,719**	**2,570,907**	**44,188**
American Salaries, Central Account	2,239,734	2,368,937	2,406,203	37,266
Public Diplomacy American Salaries (non-add)	*133,029*	*135,513*	*137,834*	*2,321*
WSP - American Salaries (non-add)	*358,491*	*367,644*	*463,417*	*95,773*
Foreign Service Institute	83,299	59,979	60,751	772
Human Resources	101,155	97,803	103,953	6,150
Overseas Programs	**1,577,267**	**1,281,126**	**1,756,704**	**475,578**
African Affairs	210,058	109,976	201,884	91,908
Ambassador's Fund for Cultural Preservation	5,750	5,750	5,750	-
Conflict Stabilization Operations	-	12,000	33,869	21,869
East Asian and Pacific Affairs	134,167	131,364	145,625	14,261
European and Eurasian Affairs	297,693	294,107	312,009	17,902
International Conferences	4,671	15,000	19,616	4,616
International Organization Affairs	24,425	23,769	24,502	733
Medical Director	57,856	18,036	18,622	586
Near Eastern Affairs	126,751	28,667	191,801	163,134
Iraq Operations (non-add)	-	-	*70,596*	*70,596*
Post Assignment Travel	130,010	80,361	82,173	1,812
South and Central Asian Affairs	65,174	56,542	152,922	96,380
Western Hemisphere Affairs	143,365	139,765	155,321	15,556
Public Diplomacy (2)	377,347	365,789	412,610	46,821
Diplomatic Policy and Support	**767,642**	**736,153**	**754,014**	**17,861**
Administration (including GSA Rent)	336,018	300,454	310,820	10,366
GSA Rent (non-add)	*171,892*	*175,448*	*179,521*	*4,073*
Arms Control, Verification and Compliance	14,188	13,688	13,902	214
Budget and Planning	9,301	4,301	4,398	97
Chief of Protocol	2,872	2,892	2,927	35
Comptroller and Global Financial Services	72,782	71,782	72,250	468
Democracy, Human Rights and Labor	9,919	15,138	15,569	431
Economic and Business Affairs	7,181	8,181	8,251	70
Energy Resources	4,099	3,806	3,961	155
Information Resource Management	168,976	173,977	173,034	(943)
Intelligence and Research	17,045	16,997	18,185	1,188
International Security and Nonproliferation	17,237	15,904	16,313	409
Legal Advisor	11,805	13,113	13,695	582
Legislative Affairs	1,939	2,066	2,092	26
Management	3,948	4,034	4,078	44
Oceans & Internl. Environmental & Scientific Affairs	12,154	12,240	14,581	2,341
Political-Military Affairs	10,054	8,310	8,638	328
Population & International Migration	620	620	620	-
Public Affairs	12,788	12,637	12,763	126
Trafficking in Persons	2,370	7,356	7,399	43

STATE PROGRAMS

Funding Categories	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Office of the Secretary	52,346	48,657	50,538	1,881
Security Programs	**1,786,972**	**1,078,172**	**1,458,307**	**380,135**
Counterterrorism	9,319	9,319	10,943	1,624
Diplomatic Security	-	-	-	-
Office of Foreign Missions	8,029	8,029	11,302	3,273
Worldwide Security Protection	1,769,624	1,060,824	1,436,062	375,238

1/ The FY 2015 level reflects the following transfers: $1,500,000 transferred to the International Litigation Fund; $195,000 transferred to Embassy, Security, Construction and Maintenance to ameliorate an asbestos problem in an Abu Dhabi residence and commence plans to redesign a medical unit in Jerusalem; $767,580 transferred from Conflict Stabilization Operations (CSO) for transition of CSO's Syria programs; $4,000,000 transferred to Educational and Cultural Exchange (ECE) Programs to support the Young African Leadership Initiative (YALI); $500,000 transferred to ECE to support the Dole-Harkin Partnership Program; $515,000 transferred to ECE to support the Kennedy-Lugar Youth Exchange and Study Program; $88,352,000 transferred from the Buying Power Maintenance Account; $100,000 transferred from Contributions for International Peacekeeping Activities for mission monitoring activities. The FY 2015 level also includes $36,420,000 in Ebola Emergency funding.

2/ The FY 2015 level reflects the transfer of $4,515,000 to Educational and Cultural Exchange Programs and $13,589,000 from the Buying Power Maintenance Account.

STATE PROGRAMS

Highlights of Budget Changes

($ in thousands)

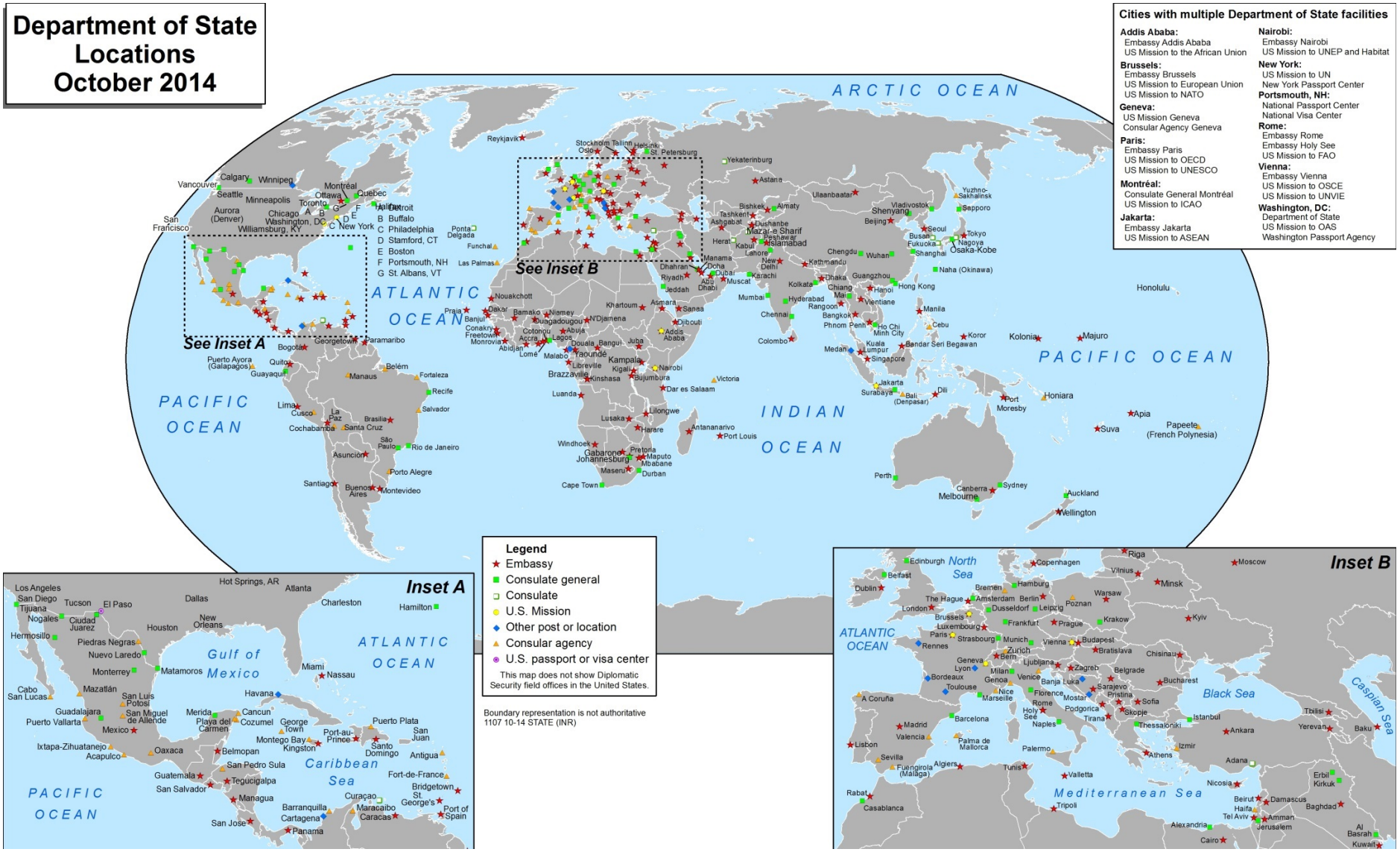
	D&CP Program Operations	D&CP PD	D&CP Ongoing Operations (Program Operations & PD)	Worldwide Security Protection	D&CP Total
FY 2016 Request	**$3,692,400**	**$501,302**	**4,193,702**	**$1,428,468**	**5,622,170**
Built-in Changes					
Base Adjustments	**13,712**	**-**	**13,712**	**-**	**13,712**
Facility Operating Cost	13,712	-	13,712	-	13,712
Annualization of Requirements	**29,542**	**2,355**	**31,897**	**-**	**31,897**
Locally Employed Staff Wage & Step Increases	29,542	2,355	31,897	-	31,897
Anticipated Wage & Price Requirements	**95,186**	**6,996**	**102,182**	**4,665**	**106,847**
American Pay Increase	28,867	1,749	30,616	4,665	35,281
Locally Employed Staff Wage Increase	23,137	2,774	25,911	-	25,911
Overseas Price Inflation	7,605	1,297	8,902	-	8,902
Domestic Inflation	7,493	626	8,119	-	8,119
GSA Rents	4,073	-	4,073	-	4,073
Locality Pay Adjustment	8,271	550	8,821	-	8,821
Condo Fees	15,740	-	15,740	-	15,740
Total, Built-in Changes	**138,440**	**9,351**	**147,791**	**4,665**	**152,456**
Total, Current Services	**3,830,840**	**510,653**	**4,341,493**	**1,433,133**	**5,774,626**
Program Changes					
Human Resources	5,375	-	5,375	-	5,375
Overseas Programs	335,794	39,791	375,585	-	375,585
Diplomatic Policy and Support	7,933	-	7,933	-	7,933
Security Programs	(89,933)	-	(89,933)	466,346	376,413
Total, Program Changes	**259,169**	**39,791**	**298,960**	**466,346**	**765,306**
Total	**4,090,009**	**550,444**	**4,640,453**	**1,899,479**	**6,539,932**

The Diplomatic and Consular Programs (D&CP) appropriation is the foundational resource for sustaining operations at the Department of State. This funding provides for the core people, infrastructure, security, and programs that facilitate productive and peaceful U.S. relations with foreign governments and international organizations worldwide.

Figure 1: Secretary John Kerry answers questions from Department of State staff at a town hall meeting.

These activities span 38 bureaus and offices, 190 countries, and 275 diplomatic posts. Nearly 18,500 Foreign Service and Civil Service employees are directly funded through D&CP's Central Salaries account, which also processes payroll funding for fee-funded Consular and Border Security Programs.

STATE PROGRAMS



STATE PROGRAMS

The annual D&CP appropriation includes three major programmatic allocations: Program Operations, Public Diplomacy, and Worldwide Security Protection; and four categories: Human Resources, Overseas Programs, Diplomatic Policy and Support, and Security Programs. For presentation, Program Operations and Public Diplomacy are referred to collectively as "Ongoing Operations." The following chapter justifies how these combined resources enable U.S. diplomacy to meet the American people's expectations for accountability and effectiveness.

JUSTIFICATION OF REQUEST

The FY 2017 Request for Diplomatic and Consular Programs – the State Department's principal operating appropriation – totals $8.7 billion. This total includes $6.5 billion for Enduring Operations and $2.1 billion for Overseas Contingency Operations (OCO) that will be discussed in the OCO section.

The FY 2017 Request proposes restoring two-year availability to D&CP Enduring Ongoing Operations, comparable to the authority provided under OCO. Since FY 2014, D&CP Ongoing Operations has had limited multi-year authority, under which up to 15 percent of the annual single-year appropriation could be available for obligation for two years. The Department has strategically employed this extended period of availability to develop more stable medium-term funding plans, smooth spending rates across the fiscal year, and insulate the Department's global operations from instability caused by delays in annual appropriations. It has facilitated the implementation of complex procurements and interagency agreements under which negotiations, periods of performance, and payments frequently extend across the Federal fiscal year. Some international bodies, for which the United States pays for the costs of its participation with D&CP funds, do not operate on the U.S. fiscal calendar; this makes it difficult for the Department to complete a contribution funding cycle and reconcile its accounts with those of the international organization within the span of a single appropriation year. For example, in FY 2015 such a misalignment of funding timelines between the Department and the Community of Democracies (CD; a coalition of democratic nations working to promote representative government) resulted in FY 2015 funds being unavailable for FY 2016 costs. This created an initial shortfall for U.S. funding to the CD in FY 2016, whereas two-year funding would have greatly simplified the new memorandum of understanding. Full two-year authority would also help the Bureau of Administration with the funding of reimbursable work agreements (RWA) made with the General Services Administration (GSA). At certain times, projects performed under an RWA may come in at less than the amount obligated under the RWA. With two-year availability, the Department would have greater ability to incur new obligations with these recovered funds before those funds expire. Two-year authority would also eliminate the need for two separate Treasury accounts for the same appropriation based on differing periods of availability, streamlining the allocation of D&CP funding across domestic bureaus and to diplomatic and consular posts in 190 countries.

Diplomatic and Consular Programs – Enduring Program Operations

The Department's FY 2017 Request for D&CP Ongoing Operations is $4.6 billion and includes $4.1 billion for Program Operations and $550.4 million for Public Diplomacy (PD), as discussed in the PD section. The Program Operations Request of $4.1 billion is $397.6 million above the FY 2016 Estimate of $3.6 billion, and includes an increase of $138.4 million in current services adjustments and $259.2 million in program changes.

FY 2017 Current Services Adjustments: $138,440,000

The current services increase incorporates base adjustments and built-in changes for the anticipated 1.6 percent American pay increase; a 1.8 percent increase for domestic inflation; and an average 2.9 percent increase for overseas price inflation. The Request reflects a realignment of $15.7 million from the Embassy, Security, Construction and Maintenance (ESCM) account for certain non-rent operating expenses related to properties leased overseas. The current services Request also supports the anticipated annualized costs of Locally Employed (LE) Staff wage and step increases in FY 2016 ($29.5 million) and projected FY 2017 LE Staff wage increases ($23.1 million). The Department has appreciated support for using carryover funds and Buying Power Maintenance Account (BPMA) transfer authority to fund LE Staff wage increases in recent years, but these are not sustainable without commensurate increases in annual appropriations. The reliance on the BPMA transfer authority since FY 2013 has significantly delayed the implementation of scheduled wage increases, so that some increases authorized for one fiscal year are not implemented until the next. Exclusion of LE Staff wage increases from annual appropriations directly affects the recruitment, retention, and welfare of more than 48,000 LE Staff who form the backbone of the Department's global operations.

A summary of the current services increases are as follows:

- Base Adjustments for Facility Operating Costs: $13.7 million
- Annualization of LE Staff Wage and Step Increases: $29.5 million
- Anticipated FY 2017 American Pay Increase: $28.9 million
- Anticipated FY 2017 Locality Pay Adjustment: $8.3 million
- Anticipated FY 2017 LE Staff Wage Increases: $23.1 million
- Anticipated FY 2017 Domestic and Overseas Price Inflation: $15.1 million
- GSA Rents: $4.1 million
- Non-Rent Operating Expenses (Condo Fees): $15.7 million

The locations of the new facilities requiring base adjustments totaling $13.7 million for ongoing operating costs include the following:

- European and Eurasian Affairs - London, the Hague, Pristina, Reykjavik, Moscow, Bratislava, and USNATO Brussels
- South and Central Asian Affairs - Afghanistan
- Western Hemisphere Affairs - Nuevo Laredo

Figure 2: Deputy Secretary of State for Management and Resources Heather Higginbottom addresses participants in the Transatlantic Diplomatic Fellowship program.

FY 2017 Program Changes: $259,169,000 including a net total of -771 Positions

The Department's FY 2017 Request includes targeted program increases to bolster its foreign policy expertise, invest in the regional and functional bureaus' support for national security initiatives, and address management priorities ranging from domestic infrastructure and information technology to transitioning OCO funding to the Enduring appropriation. The FY 2017 D&CP Request will restore $240.4 million for Ongoing Operations that were funded through OCO in FY 2016. The Bipartisan Budget Act of 2015 established an FY 2016 nondefense OCO level of $14.9 billion, and the Department aligned D&CP allocations to that level by funding select ongoing activities in OCO. In FY 2017, the Department's Enduring funding for Ongoing Operations must remain at a sustainable level to accommodate the realignment of funds from OCO back to the Enduring base.

Proposed Program Operations staffing increases are focused on a limited number of bureaus, with funding for 35 new U.S. Direct Hire (USDH) positions: 13 Foreign Service and 22 Civil Service. As outlined below, these positions would support a number of priorities including countering violent extremism, cyber security policy improvements, and enhanced engagement in Central America and Cuba. In addition, the Request includes reductions in Afghanistan staffing and realigns the salary costs of 786 Diplomatic Security USDH positions currently funded through Program Operations to WSP, for a net reduction of -771 positions.

Human Resources: $5,375,000 including 1 Position

Bureau of Human Resources (HR): $5,375,000 including 1 Position

Pickering and Rangel Fellowship Programs: $4.5 million including 1 Position
The Pickering and Rangel Fellowship programs are the Department's most significant tool for increasing diversity within the Foreign Service. These programs bolster the Department's ability to attract highly qualified and diverse candidates, at the graduate and undergraduate levels, who are interested in a career in the Foreign Service. The Department currently offers 60 fellowships per year. The additional funding would enable the Department to increase intake by approximately 32 Fellows per year while sustaining the quality and competitiveness of these priority programs and ensuring the continued recruitment of top diverse talent.

Paid Internships: $400,000
The requested resources would enable the Department to expand partnerships with community-based organizations such as the Hispanic Association of Colleges and Universities and Washington Internships for Native Students to connect outstanding students from underrepresented groups with paid internships. Compensating interns opens work experience opportunities to students with financial needs.

International Career Advancement Program (ICAP): $100,000
ICAP is a professional development program that helps the Department retain talented professionals by facilitating their advancement from mid-level to senior positions. This request supports Department participation by covering employee training costs and bureau operational costs.

Diversity Outreach: $375,000
The requested funding would support the Department's workforce diversification goals by funding an advertising contract and recruitment travel.

Overseas Programs: $335,794,000 including a net total of 4 Positions

Bureau of African Affairs (AF): $72,270,000

Restoration of FY 2016 OCO Funding to Enduring Base in FY 2017: $72,270,000
The Department's Request of $72.3 million for the Bureau of African Affairs restores the base funding for high-threat posts that was supported through OCO in FY 2016.

Bureau of Conflict and Stabilization Operations (CSO): $21,500,000

Program Redesign to Implement New Bureau Mission: $21,500,000
CSO has overhauled its organizational structure and is reorienting its mission to focus on preventing atrocities and other destructive conflict and countering violent extremism. CSO would use the requested funds to undertake field-based situational assessments that would support evidence-based development of new programs and strategic planning for new initiatives. Of the total request, $15 million will sustain operational and administrative costs, and the balance of $6.5 million will support in-country assessments and related assistance. Relative to the combined FY 2016 Enduring plus OCO Estimate, this would be an increase of $7.4 million.

Bureau of East Asian and Pacific Affairs (EAP): $2,800,000 including 4 Positions

Supporting the Asia-Pacific Rebalance: $2,047,000 including 4 Positions
Renewed engagement in the Asia-Pacific region is currently the hallmark initiative of America's foreign policy strategy. This Request would support the knowledgeable personnel (including two new positions in both the Foreign and Civil Services) required to negotiate alliances that support U.S. objectives for trade, defense, human rights, economic development, and environmental protection.

Beijing New Office Annex: $229,000
In response to continued demand for consular services and diplomatic representation in China, the Department is adding a seven-story annex to the Embassy compound in Beijing. The requested funds would support the annex's utility and maintenance contracts, as well as required supplies.

Locally Employed Staff Positions: $524,000
The Department requests funding for 25 LE Staff positions to provide assistance to multiple federal agencies in Burma and China through the International Cooperative Administrative Support Services (ICASS) program. In support of expanded bilateral engagement, the Department requests 13 ICASS positions in Burma and 12 in China.

Office of International Conferences (IO/C): $4,400,000

Conference Attendance and Centralized Conference Support: $4,400,000
Each year, IO/C manages centralized conferences and funds an average of 350 to 400 travelers who represent the United States at international conferences and bring information back to the Department. The Department's Request of $4.4 million for IO/C would support major events planned for FY 2017, including hosting the Arctic Council Ministerial Meeting and the Community of Democracies Summit.

Bureau of Near Eastern Affairs (NEA): $150,169,000

Variable Contribution Plan (VCP): $1,760,000
The VCP program is a defined contribution end-of-service benefit for LE Staff. In 2015, NEA began the implementation of a VCP that will incur ongoing costs in FY 2017 for seven posts totaling $1.8 million, including: Abu Dhabi, Baghdad, Beirut, Cairo, Kuwait, Muscat, and Rabat.

Tunisia Service Recognition Package: $850,000
NEA missions in conflict areas operate from confined compounds that require comprehensive life support contracts and additional allowances to reflect the dangerous environments these postings have become. This continued service recognition package would allow more frequent rest and relaxation breaks from harsh, confined living environments, and provide additional funding for danger pay.

Gulf Cooperation Council (GCC) Allowances: $4,553,000
The GCC countries (Kuwait, Qatar, Bahrain, United Arab Emirates, Saudi Arabia, and Oman) have a unique labor environment which is highly dependent on imported labor, also known as the *kafala* (sponsorship) system. At the U.S. missions, the majority of LE Staff are third-country nationals (TCN). Under the *kafala* system these TCNs are not fully free to change employment, to negotiate contract terms, or visit their home country. In this environment wages and benefits are therefore held artificially low. This GCC initiative helps mitigate these inequities by providing $4.6 million to support increased and/or new housing and education allowances for GCC TCN LE Staff.

Office of the Quartet Representative: $1,700,000
The Office of the Quartet Representative (OQ) consists of the United Nations, European Union, the United States, and Russia. NEA provides the U.S. share of financial support for the OQ, whose primary mandate is to help mediate Middle East peace negotiations and support the development of the Palestinian economy. The Request of $1.7 million is required to augment OQ's capacity (including additional political and rule of law experts and associated basic operating support for daily operations) to meet its economic development goals.

Restoration of FY 2016 OCO Funding to Enduring Base in FY 2017: $72,270,000
In accordance with funding levels set by the Bipartisan Budget Act of 2015, the Department drew on OCO resources in FY 2016 to fund some programs previously supported with D&CP

Enduring funds. This Request restores funding for these programs to the D&CP Enduring base; for NEA, this would entail realigning $72.3 million.

Phased Transition of OCO Funds for Iraq Operations to Enduring Base: $69,036,000
The Department's Request adheres to the Congressionally prescribed movement of budgetary authority from the OCO appropriation to the D&CP Enduring base. In FY 2017, the Department plans to fund $69 million of operations costs in Iraq (including $60.2 million for program costs and $8.8 million for USDH and LE Staff costs) through Enduring appropriations.

Bureau of South and Central Asian Affairs (SCA): $79,239,000 including -12 Positions

Phased Transition of OCO Funds to Enduring Base: $50,057,000
To support the regularization of operations in Afghanistan, the Department requests that $50.1 million in OCO budgetary authority be transitioned to the D&CP Enduring base. This shift includes normal operating costs of $32 million in Afghanistan and $18.1 million in Pakistan.

Restoration of FY 2016 OCO Funding to Enduring Base in FY 2017: $35,580,000
The Department requests restoration of D&CP Enduring funds for costs covered though the use of OCO funding in FY 2016. The requested shift would realign $18.7 million for programs in Afghanistan, and $16.9 million for programs in Pakistan.

Operational Reductions: -$6,398,000 including -12 Positions
The $79.2 million total program changes requested for SCA includes savings of -$5.4 million attained by closing field locations in Afghanistan, as well as a -$1 million reduction in costs for travel and information technology in Pakistan. The closure of offices in Afghanistan also resulted in the elimination of three USDH positions and nine ICASS positions.

Bureau of Western Hemisphere Affairs (WHA): $5,416,000 including 12 Positions

Cuba Positions and Support Costs: $3,841,000 including 9 Positions
To realize a new era of American relations with Cuba, the U.S. Embassy in Havana will require staff and facilities investments to support its newly expanded mission. The Post's physical plant deteriorated while economic restrictions were in place, and it is now necessary to replace obsolete computer equipment and install new internet cabling to support secure communications.

U.S. Strategy for Engagement in Central America: $1,575,000 including 3 Positions
The U.S. Strategy for Engagement in Central America is a White House-directed, interagency effort to promote economic integration and development, strengthen democratic government, and reduce violent crime. The strategy will reduce drivers of economic migration, including the migration of unaccompanied minors. To support implementation of the strategy, the Department requests three USDH positions (one Civil Service position and two Foreign Service overseas positions) and nine LE Staff positions to coordinate interagency planning, fulfill Congressional reporting mandates, protect U.S. Government

Department of State staff host a Spanish language question-and-answer session via Twitter to provide instant information to U.S. citizens and residents seeking to travel to Cuba.

facilities and personnel in the region, and perform monitoring and evaluation of assistance programs.

Diplomatic Policy and Support: $7,933,000 including a net total of 4 Positions

Bureau of Administration (A): $4,960,000

Information Assets Management to Support Response to FOIA Requests: $4,960,000
Responding to backlogged requests filed under the Freedom of Information Act (FOIA) is a Departmental priority. The Department requests an increase of $5 million to sustain increased staffing levels for FOIA document retrieval and response processing. The Department's FOIA backlog grew 50 percent in FY 2015, and reducing it will limit legal vulnerability and foster transparency.

Bureau of Democracy, Human Rights, and Labor (DRL): $316,000

Leahy Vetting in the Bureau of Western Hemisphere Affairs: $316,000
The Department requests $316,000 to expand and expedite overseas vetting in the Bureau of Western Hemisphere Affairs. This funding would be used to cover costs associated with the LE Staff and overseas term hires that process vetting cases. As of August 2015, there were 14,486 cases open globally, including 6,229 from WHA.

Bureau of Energy Affairs (ENR): $151,000 for 1 Position

Energy Officer for Russia and Eastern Europe: $151,000 for 1 Position
The Department requests funding for one Civil Service position to cover energy issues in Russia (including sanctions), Ukraine, Belarus, the Baltics, Finland, Sweden, and Norway. The Energy Officer would lead EUR's coordination with other bureaus on energy issues in the region.

Bureau of Information Resource Management (IRM): -$3,026,000

Realignment to the Information Technology Central Fund: -$3,026,000
The Department's Request for IRM includes a reduction of -$3 million to realign funding for Enterprise Application Integration from D&CP to the Information Technology Central Fund (ITCF). This move would allow the program to be funded as an ongoing investment program.

Bureau of Intelligence and Research (INR): $1,710,000 including 9 Positions

The Department's request for INR would add nine Civil Service positions to strengthen its management and analytical capacities, including greater focus on Russia, Egypt, and the Levant; improved analytical publications; and greater coordination with other bureaus in the Department.

International Criminal Justice (ICJ): -$852,000 including -8 Positions

Realignment to International Narcotics Control and Law Enforcement: -$852,000 including -8 Positions
Based on a Bureau of International Narcotics and Law Enforcement Affairs (INL) review of its funding and staffing structure, the Department will shift budgetary authority for salaries for eight Civil Service ICJ positions from the D&CP Enduring base to the International Narcotics Control and Law Enforcement appropriation.

STATE PROGRAMS

Bureau of International Security and Nonproliferation (ISN): $255,000

Arms Trade Treaty (ATT) State Parties Conference: $255,000
The Department requests $255,000 to cover the U.S. share of the cost for the Conference of ATT States Parties. The United States must be present and active at ATT meetings to ensure that other countries do not undermine the Treaty.

Office of the Legal Advisor (L): $489,000

Document Review Unit: $489,000
The Department requests $489,000 to sustain recurring costs for contract attorneys who conduct records reviews in response to requests submitted by Congressional investigators. Attorneys in the Document Review Unit verify documents to be released to Congress, courts, and the public.

Bureau of Oceans and International Environmental and Scientific Affairs (OES): $2,300,000 including 1 Position

Extended Continental Shelf Project and Supporting the Arctic Council Chair: $1,936,000
The United States assumed the Chair of the Arctic Council in 2015 and will maintain this position for two years. In FY 2017, OES will be responsible for organizing more than 20 international Council meetings, as well as handling public outreach on Council initiatives. The Extended Continental Shelf (ECS) project will also extend through FY 2017, and will require OES to collect data and provide documentation to support the United States' declaration of sovereign rights to portions of the more than one million square kilometer ECS area.

Free Trade Agreement Contract Staffing Costs: $283,000
The Department requests $283,000 to support two contract staff dedicated to engaging international partners during the finalization and implementation of environmental protection provisions in the Trans-Pacific Partnership (TPP). These staff would also contribute to OES' work on enforcement of environmental policies in the Transatlantic Trade and Investment Partnership, TPP, and other free trade agreements.

Office of the Science and Technology Adviser to the Secretary (STAS): $81,000 for 1 Position
The Department's Request includes $81,000 to create a Civil Service program officer position in STAS to oversee four fellowship programs that bring Ph.D.-level scientists and engineers into the Department to advise officials and conduct research projects. These fellowship programs (the American Association for the Advancement of Science Fellowship, the Jefferson Science Fellows, the American Institute of Physics Fellowship, and the Institute of Electrical and Electronics Engineers Fellowship) are currently administered by a Schedule B senior scientist, but would benefit from management by a dedicated program officer with contracting expertise.

Bureau of Political Military Affairs (PM): $230,000

ICASS Support for Foreign Policy Advisors: $230,000
Foreign Policy Advisors (POLADs) provide expert counsel to Department of Defense leaders and facilitate interagency coordination, both in Washington and overseas. PM has ICASS agreements with eight embassies to support 27 POLADs at combatant commands overseas. The Department's request includes $230,000 to regularize funding for ICASS support for POLADs and meet the estimated full annual cost of $1.5 million.

STATE PROGRAMS

Office of the Secretary (S): $1,400,000 for 1 Position

Coordinator for Cyber Issues: $1,400,000 including 1 Position
The Department requests $1.4 million to fund one Foreign Service domestic position and associated costs in the Office of the Secretary's Coordinator for Cyber Issues (S/CCI) to support CCI's growing work on promoting a secure and open internet, while countering the efforts of countries such as China and Russia to gain greater governmental control of the internet and restrict the free flow of information and human rights activities online.

Security Programs: -$89,933,000 including a net total of -780 Positions

Bureau of Counterterrorism (CT): $2,000,000 including 6 Positions

Leading Departmental Efforts to Counter Violent Extremism: $2,000,000 including 6 Positions
CT will coordinate the Department's countering violent extremism (CVE) activities, which include developing plans for collective action with responsible international partners, as well as strategies to address the societal circumstances that can foster extremism. To support this work, the Department is requesting $2 million for six Civil Service positions and associated support costs to staff the new CVE Program being established within the Bureau's Office of Strategic Plans and Policy in FY 2016.

Bureau of Diplomatic Security (DS): -$95,127,000 including -786 Positions

Realignment to the Worldwide Security Protection Account: -$95,127,000 including -786 Positions
This Request fully realigns resources for domestic staff in the Bureau of Diplomatic Security (DS) to the Worldwide Security Protection (WSP) allocation, resulting in a $95.1 million reduction to the D&CP Program Operations base. This completes the Department's security realignment transitioning DS resources to WSP.

Office of Foreign Missions (OFM): $3,194,000

Realignment from the Worldwide Security Protection Account: $3,194,000
The Department's request includes the realignment of $3.2 million from WSP to the D&CP Enduring base. This shift reflects the non-security nature of the programs and activities undertaken by OFM in overseeing foreign missions and their personnel in the United States.

DIPLOMATIC AND CONSULAR PROGRAMS
BUREAU SUMMARY
($ in thousands)

	FY 2015 Actual		FY 2016 Estimate		Built-In Changes		Current Services		Program Changes		FY 2017 Request	
Bureau / Office	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**
Administration	719	414,747	719	385,024	0	6,106	719	391,130	0	4,960	719	396,090
African Affairs	913	327,743	913	235,849	0	23,192	913	259,041	0	72,270	913	331,311
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	139	30,807	139	31,452	0	670	139	32,122	0	0	139	32,122
Budget and Planning	78	18,075	78	13,709	0	166	78	13,875	0	0	78	13,875
Bureau for Counterterrorism	96	19,355	96	20,133	0	177	96	20,310	6	2,000	102	22,310
Centralized Overseas Retirement Development	0	0	0	0	0	0	0	0	0	0	0	0
Chief of Protocol	69	9,380	69	9,961	0	112	69	10,073	0	0	69	10,073
Comptroller and Global Financial Services	467	120,434	467	123,239	0	801	467	124,040	0	0	467	124,040
Conflict Stabilization Operations	0	0	127	12,000	0	876	127	12,876	0	21,500	127	34,376
Consular Affairs	0	0	0	0	0	0	0	0	0	0	0	0
Democracy, Human Rights and Labor	171	28,297	171	34,901	0	358	171	35,259	0	316	171	35,575
Diplomatic Security	786	88,765	786	95,127	0	0	786	95,127	(786)	(95,127)	0	0
Director General of the Foreign Service & Director of Human Resources	575	150,658	575	153,961	0	1,644	575	155,605	1	5,375	576	160,980
East Asian and Pacific Affairs	858	247,545	858	252,438	0	14,786	858	267,224	4	2,800	862	270,024
Economic, Energy, and Business Affairs	197	28,865	197	31,452	0	250	197	31,702	0	0	197	31,702
Energy Bureau	77	11,976	77	12,304	0	125	77	12,429	1	151	78	12,580
European and Eurasian Affairs	1,532	499,216	1,532	509,365	0	23,834	1,532	533,199	0	0	1,532	533,199
Foreign Missions	0	8,029	0	8,029	0	219	0	8,248	0	3,194	0	11,442
Foreign Service Institute	1,477	259,305	1,477	247,854	0	1,994	1,477	249,848	0	0	1,477	249,848
FSN Separation Liability Trust Fund Payment	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources Initiative	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources Special Component	491	49,806	491	51,750	0	640	491	52,390	0	0	491	52,390
Intelligence and Research	362	64,117	364	62,202	0	512	364	62,714	9	1,710	373	64,424
International Conferences	0	4,671	0	15,000	0	216	0	15,216	0	4,400	0	19,616
International Criminal Justice	8	787	8	852	0	0	8	852	(8)	(852)	0	0
International Information Programs	0	0	0	0	0	0	0	0	0	0	0	0
International Organization Affairs	378	68,048	378	70,524	0	1,264	378	71,788	0	0	378	71,788
International Resource Management	546	230,691	571	240,307	0	4,326	571	244,633	0	(3,026)	571	241,607
International Security and Nonproliferation	257	43,286	257	44,040	0	369	257	44,409	0	255	257	44,664
Legal Advisor	284	39,926	284	43,543	0	285	284	43,828	0	489	284	44,317

DIPLOMATIC AND CONSULAR PROGRAMS
BUREAU SUMMARY
($ in thousands)

	FY 2015 Actual		FY 2016 Estimate		Built-In Changes		Current Services		Program Changes		FY 2017 Request	
Bureau / Office	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**
Legislative Affairs	70	8,806	70	9,499	0	88	70	9,587	0	0	70	9,587
Management	60	10,447	60	11,018	0	86	60	11,104	0	0	60	11,104
Medical Director	151	73,797	151	35,203	0	878	151	36,081	0	0	151	36,081
Near Eastern Affairs	1,009	270,684	1,009	181,542	0	14,854	1,009	196,396	0	81,133	1,009	277,529
Oceans and International Environment and Scientific Affairs	216	34,562	216	36,398	0	307	216	36,705	1	2,300	217	39,005
Political-Military Affairs	297	43,264	297	43,963	0	392	297	44,355	0	230	297	44,585
Population and International Migration	0	620	0	620	0	0	0	620	0	0	0	620
Post Assignment Travel	0	130,010	0	80,361	0	1,812	0	82,173	0	0	0	82,173
Public Affairs	242	37,160	242	38,973	0	321	242	39,294	0	0	242	39,294
Secretary	567	101,051	567	101,936	0	1,470	567	103,406	1	1,400	568	104,806
South and Central Asian Affairs	669	158,028	669	152,831	0	18,470	669	171,301	(12)	79,239	657	250,540
Trafficking in Persons	46	7,014	46	12,373	0	81	46	12,454	0	0	46	12,454
Western Hemisphere Affairs	971	271,856	971	276,917	0	15,016	971	291,933	12	5,416	983	297,349
Worldwide Security Protection	2,479	2,050,223	2,536	1,427,214	0	4,660	2,536	1,431,874	796	466,346	3,332	1,898,220
Iraq Operations	0	0	0	0	0	1,743	0	1,743	0	69,036	0	70,779
Totals	**17,257**	**5,967,801**	**17,468**	**5,119,614**	**0**	**143,100**	**17,468**	**5,262,714**	**25**	**725,515**	**17,493**	**5,988,229**

DIPLOMATIC AND CONSULAR PROGRAMS
PUBLIC DIPLOMACY
($ in thousands)

	FY 2015 Actual		FY 2016 Estimate		Built-In Changes		Current Services		Program Changes		FY 2017 Request	
Bureau / Office	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**
Administration	0	2,303	0	2,303	0	18	0	2,321	0	0	0	2,321
African Affairs	113	51,205	113	49,559	0	1,738	113	51,297	0	800	113	52,097
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	0	0	0	0	0	0	0	0	0	0	0
Democracy, Human Rights and Labor	2	250	2	307	0	1	2	308	0	0	2	308
East Asian and Pacific Affairs	121	61,549	121	60,108	0	1,332	121	61,440	0	0	121	61,440
Economic, Energy, and Business Affairs	3	452	3	460	0	1	3	461	0	0	3	461
Energy Bureau	0	28	0	28	0	0	0	28	0	0	0	28
European and Eurasian Affairs	188	89,678	188	84,816	0	1,404	188	86,220	0	1,500	188	87,720
Foreign Service Institute	6	2,917	6	2,930	0	23	6	2,953	0	0	6	2,953
FSN Separation Liability Trust Fund Payment	0	2,203	0	2,203	0	0	0	2,203	0	(741)	0	1,462
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	5,696	0	5,696	0	0	0	5,696	0	0	0	5,696
International Information Programs	248	135,678	248	139,638	0	1,174	248	140,812	0	2,383	248	143,195
International Organization Affairs	12	3,240	12	3,252	0	48	12	3,300	0	0	12	3,300
International Resource Management	0	0	0	0	0	0	0	0	0	0	0	0
International Security and Nonproliferation	1	119	1	121	0	0	1	121	0	0	1	121
Near Eastern Affairs	123	44,700	123	44,387	0	1,197	123	45,584	0	250	123	45,834
Oceans and International Environment and Scientific Affairs	3	595	3	601	0	3	3	604	0	0	3	604
Political-Military Affairs	1	119	1	121	0	0	1	121	0	0	1	121
Public Affairs	17	8,489	17	8,408	0	97	17	8,505	0	0	17	8,505
Secretary	40	5,722	40	5,805	0	36	40	5,841	0	0	40	5,841
South and Central Asian Affairs	116	33,081	116	33,540	0	982	116	34,522	(2)	(808)	114	33,714
Western Hemisphere Affairs	118	57,591	118	55,859	0	1,189	118	57,048	2	1,225	120	58,273
Totals	**1,112**	**505,615**	**1,112**	**500,142**	**0**	**9,243**	**1,112**	**509,385**	**0**	**4,609**	**1,112**	**513,994**

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Proposed Appropriation Language

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, **[**$66,400,000**]***$12,600,000*, to remain available until expended, as authorized.

IT CENTRAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Capital Investment Fund	56,400	66,400	12,600	(53,800)
Expedited Passport Fees	228,828	168,000	283,300	115,300
Total IT Central Fund	**285,228**	**234,400**	**295,900**	**61,500**

WHO WE ARE

The IT Central Fund (ITCF) enables the procurement of information technology and other capital investments to ensure the efficient management, coordination, and utilization of such resources. The ITCF modernizes critical IT systems and maintains essential IT services to ensure that Department employees are able to complete their jobs and drive the mission for the Department.

The IT Central Fund is a combination of Capital Investment Fund appropriations and Expedited Passport Fees (EPF).

WHY IT MATTERS

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

The Department also focuses resources on efforts to bolster cybersecurity measures. In particular, the funding will strengthen the Department’s ability to protect and secure its information systems. The Department will continue the modernization of 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. The Department will continue to invest in global training for IT specialists and end users, focusing on the use of distance learning, online courses, and knowledge sharing.

The FY 2017 Request continues to support the Department’s Information Technology Strategic Plan (ITSP) and ensures the protection of the Department’s sensitive national and economic security interests. This plan focuses on five strategic goals:

IT CENTRAL FUND

Goal 1: Mobile Diplomacy - Ensures that diplomats can securely use mobile devices and access Information Technology systems and data anytime, anywhere.

Goal 2: Digital Diplomacy - Enhances collaboration and information sharing among internal and external stakeholders ensuring that diplomats and development experts can communicate securely.

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.

Goal 4: Global Infrastructure - Provides a secure, robust, worldwide, web-based infrastructure to U.S. agencies operating overseas under Chief of Mission authority and Department employees.

Goal 5: IT Leadership - Ensures effective governance of IT resources focusing on accountability for performance and service delivery with a highly trained workforce.

IT Central Fund by Goal

($ in thousands)

Activities - Funds by Goal	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Goal 1: Mobile Diplomacy	**63,900**	**70,904**	**64,393**	**(6,511)**
Foreign Post Telephones	3,677	3,300	3,300	-
Global IT Modernization	55,804	53,775	47,264	(6,511)
Mobile Computing & Remote Access	4,419	13,829	13,829	-
Goal 2: Digital Diplomacy	**14,830**	**10,843**	**15,374**	**4,531**
Department SharePoint Services	2,018	1,943	3,100	1,157
Electronic Health Records	4,950	1,300	1,300	-
Enterprise Application Integration (EAI)	-	-	2,574	2,574
Enterprise Data Warehouse	2,566	2,500	2,500	-
Global eTravel Program (GeT)	2,181	2,100	2,900	800
Worldwide Messaging Applications	3,115	3,000	3,000	-
Goal 3: Mission and Management Systems	**71,614**	**63,900**	**90,146**	**26,246**
Budget System Modernization (BSM)	2,338	1,744	3,354	1,610
Central Resource Management System (CRMS)	1,806	2,106	2,106	-
Electronic Forms (eForms)	-	-	2,000	2,000
Freedom of Information Document Management System (FREEDOMS)	-	-	12,600	12,600
Global Foreign Affairs Compensation System (GFACS)	23,158	23,320	24,345	1,025
Global Workforce Analysis and Planning (GWAP)	600	-	1,700	1,700
Integrated Logistics Management System (ILMS)	21,658	20,000	23,407	3,407
ILMS NextGen (MyServices)	4,627	1,200	1,200	-
Integrated Personnel Management System (IPMS)	7,942	6,622	8,740	2,118
Joint Financial Management System (JFMS)	2,855	2,778	5,910	3,132
State Archiving System (SAS)	-	-	4,784	4,784

IT CENTRAL FUND

Activities - Funds by Goal	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Goal 3 Other [1/]	6,630	6,130	-	(6,130)
Goal 4: Global Infrastructure	**121,897**	**79,601**	**116,837**	**37,236**
Architecture Services	6,423	7,305	26,180	18,875
Cyber Infrastructure Upgrades	24,856	10,000	13,625	3,625
E-Mail Operations	-	-	7,900	7,900
Enterprise Network Management	-	-	6,836	6,836
Enterprise Service Operations Center (ESOC)	37,536	24,450	24,450	-
Enterprise Software Licensing and Maintenance	28,736	37,846	37,846	-
Virtual Desktop Initiative	22,500	-	-	-
Goal 4 Other [2/]	1,846	-	-	-
Goal 5: IT Leadership	**12,987**	**9,152**	**9,150**	**(2)**
E-Gov Lines of Business	654	652	1,050	398
FSI Corporate Systems	2,000	1,000	1,000	-
FSI Instructional Support	4,000	3,000	3,000	-
FSI Learning Infrastructure	3,833	2,000	2,000	-
IT Capital Planning Support	2,500	2,500	2,100	(400)
Total IT Central Fund	**285,228**	**234,400**	**295,900**	**61,500**

[1/] Goal 3 Other include funding for the Legacy Compensation System, which is scheduled to be replaced in FY 2017 by GFACS. The $2.3 million is required to operate the Legacy Compensation System in FY 2017 is included in the GFACS investment.
[2/] Goal 4 includes funding for the Information Assurance program in FY 2015, which was shifted to the Worldwide Security Protection program in FY 2016.

JUSTIFICATION OF REQUEST

The FY 2017 Request of $295.9 million is an overall increase of $61.5 million and 26 percent above the FY 2016 Estimate, including $12.6 million in Capital Investment Funds and $283.3 million in estimated EPF revenue. The Department is anticipating a temporary surge in FY 2017 EPF collections, resulting from the 10th anniversary of the 2007 Western Hemisphere Travel Initiative (WHTI) Passport surge.

The Department's FY 2017 request of $12.6 million for the Capital Investment Fund (CIF) will support the enhancement of the Freedom of Information Document Management System (FREEDOMS). Combined with the anticipated $283.3 million in EPF collections, the ITCF will provide a total of $295.9 million for priority IT investments and modernization activities.

Goal 1: Mobile Diplomacy ($64.4 million) - Ensures that diplomats can securely use mobile devices and access Information Technology systems and data anytime, anywhere. Mobile devices and access to information and systems will be supported anytime, anywhere. Specific initiatives to be pursued in the FY 2017 Request include:

Deployment, Maintenance, and Refresh Services Investment: (includes Foreign Post Telephones: $3,300,000 and Global IT Modernization (GITM): $47,264,000)

The Deployment, Maintenance, and Refresh investment sustains and modernizes the Department's IT Infrastructure platforms, enabling personnel to meet the Department's evolving business and foreign affairs needs. Services to the Department include maintenance and modernization of IT communications infrastructure, global IT modernization, radio, telephone and video conferencing, and rapid-response emergency communications support.

The Foreign Post Telephone initiative provides telephonic services and support to 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 Internet Protocol (VOIP).

GITM is a centrally managed modernization, procurement, and deployment of the Department's Office Automation and support server infrastructure. GITM supports OMB strategic sourcing initiatives and provides a robust and standardized computing platform, including classified and unclassified Local Area Networks (LANs) to 275 posts abroad and 31 domestic bureaus and offices, and is consistent with the Department's E-Government and E-Diplomacy guidance. By maintaining a consistent IT modernization effort, this initiative ensures that the Department maintains a state-of-the-art IT infrastructure. Program attributes include a strong customer focus, increased operational efficiencies, cost avoidance, and strengthened standardization for systems throughout the enterprise

Mobile Computing & Remote Access: $13,829,000

The Mobile Computing and Remote Access (MRA) program provides strategy facilitation, planning, development coordination, engineering, operations and administration for current and new mobile services, which include: Blackberry Enterprise Server (BES), Global OpenNet (GO), and Secure Dial-in (SDI). The mobile platform is undergoing expansion to support multiple operating systems such as iOS, Windows, and Android. Additionally, migration to Blackberry 12 is scheduled for 2017.

Goal 2: Digital Diplomacy ($15.4 million) - Enhances collaboration and information sharing among internal and external stakeholders ensuring that diplomats and development experts can communicate securely. Specific initiatives to be pursued in the FY 2017 Request include:

Application Services Major IT Investment: (includes Department of State SharePoint Services: $3,100,000, Enterprise Application Integration (EAI): $2,574,000, & Enterprise Data Warehouse (EDW): $2,500,000)

The Application Services major investment provides the Department with Enterprise-wide automated solutions, to include:

The Department's SharePoint services became an enterprise service in FY 2008 and developed into a mission critical platform supporting various functions throughout the Department. 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 worldwide. Key initiatives planned in FY 2017 include providing full operating capacity for SharePoint 2010, eliminating the Microsoft Office SharePoint Server (MOSS) 2007 environment, maintaining SharePoint Sites, and initiating the planning and design for SharePoint 2015.

Enterprise Application Integration (EAI) was created to address mandates in the E-Government Act of 2002, Section 212. This initiative spans organizational boundaries and promotes the use of a standard, consistent Service Oriented Architecture (SOA) strategy to define, execute, and oversee integration initiatives. Currently, the EAI serves as the primary transport layer for the integration, standardization, and sharing of data for Department systems, including Master Reference Data (MRD), Diplomatic Security New Account Request (DS-NAR) and Remedy, Electronic Country Clearance (eCC), and Overseas Buildings and Operations' Buildings Management Integrated Systems (BMIS).

The Enterprise Data Warehouse (EDW) provides a centralized repository for the integration and aggregation of cross-functional data from enterprise level systems, improving trending and forecasting capabilities, and allowing decisions to be based on readily accessible information. Key initiatives planned in FY 2017 are to integrate new data sources, adding role-based access control to the EDW security model and to design, develop, deploy, and enhance Dashboard reporting and analytics.

Electronic Health Record (EHR): $1,300,000

In response to Executive Order 13410 -Promoting Quality and Efficient Health Care in Federal Government Administered or Sponsored Health Care Programs- the Electronic Health Record (EHR) System establishes the interoperable medical record infrastructure that the Office of Medical Services (MED) must have to work with other federal agency systems. It provides a quality global health care solution for employees and their dependents of U.S. Foreign Affair, and other U.S. Government agencies worldwide under the Chief of Mission authority. The EHR provides a single, web-based, authoritative 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. The EHR system will improve patient health data tracking, increase patient access to their digital records, and provide a more secure platform for sharing sensitive medical information.

Global eTravel Program: $2,900,000

Global e-Travel (GeT) is a federally mandated outsourcing solution for end-to-end Temporary Duty Travel. The investment is geared towards complying with the Federal Travel Regulations, Joint Travel Regulations, and FAM travel requirements and supports the principles of the Government Paperwork Elimination Act (GPEA). GSA has established a follow on contract that requires the Department to migrate to a different software solution. The FY 2017 Request reflects necessary funding to support this migration.

Worldwide Messaging Applications: $3,000,000

As part of the Messaging, Services, Email and Remote Connectivity investment, the Worldwide Messaging Applications program supports the full range of Department communication requirements through messaging, archiving and retrieval functions. The investment includes providing secure connectivity with the Foreign Affairs Community, integration with the classified solutions, and support of the Department's PKI/Identify 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.

Goal 3: Mission and Management Systems ($90.1 million) – Modernizes and integrates enterprise applications to exploit technology, provide comprehensive functional capabilities, and enhance services to U.S. citizens and other stakeholders. Specific initiatives to be pursued in the FY 2017 Request include:

IT CENTRAL FUND

Budget System Modernization (BSM): $3,354,000 & Central Resource Management System (CRMS): $2,106,000

The Budget System Modernization (BSM) Financial System is a multi-year system investment to address Congressional, OMB, and Department directives for improved fiscal reporting and analysis. The initial focus is to replace the functionality of the Central Resource Management System (CRMS). BSM's future project phases will ultimately provide improved integrated budget capabilities, reducing the need for cuff-record systems and manual budget processes. Once BSM completes its development and deployment phases, CRMS will be retired. The implementation of BSM will change how users budget as a result of intelligent business process re-engineering that delivers:

- Consolidation - BSM will replace existing systems with a single platform
- Standardization - BSM will spread the use of more common set of budgeting processes and improve linkages between formulation and execution
- Modernization - BSM will replace existing system with modern development tools that will simplify introducing changes to comply with budgeting law and how to provide customer support

Global Foreign Affairs Compensation System (GFACS): $24,345,000

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 the Department 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, which is capable of supporting employee self-service and more robust labor cost accounting. Funding in FY 2017 includes $2.3 million to support the Legacy Compensation System, which was funded as a separate investment in prior years within the ITCF.

Integrated Logistics Management System (ILMS): $23,407,000

ILMS is the Department's enterprise-wide supply chain management system. It 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 property and financial data. ILMS manages over 460,000 procurement actions annually and provides tools to analyze that procurement data in support of Strategic Sourcing, one of the Department's Cross-Agency Priority (CAP) goals.

Key initiatives for FY 2017 include on-going global deployment of an Inventory Optimization module to improve insight and planning for Post residential furniture inventory; delivery of mobile applications to support supply chain capabilities for the Mobile Diplomat such as receiving and annual inventory; and delivery of analytics tools and capabilities to identify targeted cost-savings and provide business metrics to individual Posts to support data-driven decision making across the Procurement, Property Management, Motor Vehicle and Expendables supply chain functions. As part of this effort, ILMS will continue to support global cost savings by reaching out to approximately 100 Posts that indicated they would participate in inventory reduction or optimization activities. This will help enhance existing dashboarding capabilities such as the Post Dashboard and FleetStat which provides the Department's global user base with Post-specific metrics to support data driven decision making across the Procurement, Property Management, Motor Vehicle, and Expendables supply chain functions. In the area

of Enterprise Collaboration, FY 2017 funding will also be used to improve supply chain data quality for the Department by helping Posts identify and resolve missing and miss-categorized data.

ILMS NextGen (myServices): $1,200,000

The Department has an operational need for flexible, enterprise software tools that replace the legacy eServices system and other systems developed at Post to address business process requirements in the area of service requests and management. myServices is a modern, secure, web-based tool that is designed to capture, route, and fulfill service requests originating from all Embassy personnel. myServices incorporates user-centered design practices to deliver an intuitive interface, available anytime, anywhere via the Cloud-based Software-as-a-Service delivery model. It also integrates with other Department enterprise applications to reduce duplicative data entry and enable immediate fulfillment of service requests. More than 75 different service types are supported including facilities and maintenance, IT, motor pool trips, and human resources. Full-global deployment of myServices enables the Department to realize cost-savings from retiring the legacy eServices system, enables regionalization initiatives, and provides real-time reporting capabilities on a modernized platform. In FY 2017, funding will be used to pay for annual software subscriptions.

Integrated Personnel Management System (IPMS): $8,740,000

The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. During FY 2017, the Department will continue to expand its service by offering key IPMS improvements to establish a single source of information to drive a globally integrated HR-Payroll process across more than 270 Posts. Development activities have been expanded to include:

- Migration of the Post Personnel System from a distributed web-based solution to a centralized architecture known as the Overseas Personnel System (OPS).
- Modernizing the Foreign Service bidding process to improve efficiency (time); raise effectiveness (talent management); foster data quality and flexibility (improve decision making); and improve customer experience.
- Providing enhancements to the core HR system to provide more self-service functionality and other system enhancements to improve personnel processing functionality.
- Establishing an online service to automate the work flow processes associated with managing diplomatic and consular titles, Foreign Service nomination lists, and appointment commissions (Presidential Appointees, Civil Service and Foreign Service) with digital capability to store, retrieve, and search supporting documents associated with these programs.

Global Workforce Analysis and Planning (GWAP): $1,700,000

The GWAP initiative addresses the Department's need to optimize its workforce planning system using an expanded set of resource planning tools, to include micro-focused modeling and worldwide operational analysis. FY 2017 objectives include the projection of domestic and overseas position needs; intake planning; Foreign Service promotion planning, assignment and vacancy analysis; language reporting and analysis; and other modeling capabilities to support workforce planning over multi-year periods.

Joint Financial Management System (JFMS): $5,910,000

The Joint Financial Management System (JFMS) investment is a cooperative effort by the Department and USAID to improve service and save money through collaboration on financial systems and functions. JFMS has created a common financial platform for the Department and USAID to manage all domestic and overseas financial management activities. The investment supports the Department’s Global Financial

Management System (GFMS) and the Common Financial System Platform ventures. GFMS initiatives are focused on addressing profound financial system weaknesses and establishing a single global financial management system to integrate the Department's overseas and domestic financial operations onto the common financial management software platform. It is critical to the Department's day-to-day operations, supporting execution of its mission by effectively accounting for business activities and recording associated financial information, including obligations and costs, performance, financial assets, and other data.

Electronic Forms (eForms): $2,000,000

The Bureau of Administration (A Bureau) is responsible for designing Department forms, reviewing forms for compliance with federal mandates, ensuring the Department is not duplicating data collection, and identifying and maintaining a library of forms and archives. This request is to replace Visual eForms with a Business Process Management (BPM) platform that will offer the Department a full range of data management tools using an enterprise-wide license agreement. A BPM platform will improve how the Department collects and uses data and will also give the Department a means of achieving significant burden reduction to the public (consistent with Executive Order 13571- Streamlining Service Delivery and Improving Customer Service).

Freedom of Information Document Management System (FREEDOMS): $12,600,000

The A Bureau designs, develops, implements, and manages the Department's Freedom of Information Document Management System (FREEDOMS), an information access, case tracking, and document management system used primarily for the processing of information access requests. It maintains information on over 300,000 information access cases and over 3.9 million documents. Due to the implementation of technical changes to the Department's networks, information no longer can cross network domains (i.e. send document between unclassified and classified networks). In order to continue to process Freedom of Information Act (FOIA) requests in a consistent manner, the Department needs to replicate its ability to process FOIA requests and information on both unclassified and classified networks. Currently, this work is done on a classified network. The inability to move information in bulk from an unclassified to a classified network requires us to develop this new capability.

State Archiving System (SAS): $4,784,000

The A Bureau is responsible for the Department's archive and archival efforts. New directives and mandates, such as the President's Memorandum on Managing Government Records requires government agencies to "… manage both permanent and temporary email records in an accessible electronic format" by December 31, 2016, and requires the Department to enhance current IT systems in compliance with the requirements set forth. To meet this mandate and avoid costly appeals and litigation, the Department will need to manage billions of emails for electronic records management, Freedom of Information Act (FOIA), Privacy Act, Mandatory Declassification Review, Congressional, and other information access requests. The Bureau will require a user interface on the unclassified side with search functionality similar to the classified side, using the State Archiving System (SAS). To meet the eRecords initiative as required by OMB memorandum m-12-18 dated August 24, 2012, the Bureau will need to update and expand SAS to handle billions of emails.

Goal 4: Global Infrastructure ($116.8 million) - Provides a secure, robust, worldwide, web-based infrastructure to U.S. agencies operating overseas under Chief of Mission authority as well as Department employees. Specific initiatives to be pursued in the FY 2017 Request include:

IT CENTRAL FUND

Architecture Services: $26,180,000, (includes Foreign Affairs Network v3.0: $9,680,000)

The Architecture Services investment will include enhancements to the Foreign Affairs Network (FAN), expansion of wireless connectivity, and architecture activities. The FAN is a portfolio of secure cloud services that encompasses both public access and internal sensitive but unclassified (SBU) uses. FAN is being implemented to improve the overall security posture of the Department of State's OpenNet infrastructure by segregating much of the routine internet traffic and unclassified data from core business systems. The Bureau of Information Resource Management (IRM) is leveraging the resulting infrastructure changes to also enhance collaboration, flexibility, and mobility through cloud-computing solutions. To enhance the processes which constitute the business of diplomacy, Department users need better access to and analytics of disparate sources of information, both internal and external. Mobility and collaboration are two key components of the Department's use of information management. The FAN maximizes users' ability to work from anywhere at any time on a variety of mobile devices including phones, tablets, and thin client laptops. Departmental employees can share files, access video, collaborate in real time on documents, and communicate with other FAN users anywhere in the world.

Cyber Infrastructure Upgrades: $13,625,000

The Security/Cyber Security Services major investment protects information from theft, corruption, or natural disaster, while allowing the information to remain accessible and productive to its intended users. The purpose of this service line is to provide operational security support to Department IT assets and infrastructure. This major investment encompasses the following initiatives: AIS Security Infrastructure Support Program, Anti-Virus Program (AV), Communications Security Audit Program (COMSEC), Electronic Key Management System (EKMS), In-Line Network Encryption (INE), Information Assurance Program (IA), Mainframe System Security Program (MSP), Public Key Infrastructure and Biometrics Logical Access Development and Execution Program (PKI/BLADE), Red Switch, Role-Based Cyber Security Training, Secure Voice Program, and Technical Security and Safeguards (TSS). One of the Department's highest priorities is to protect State's IT data, applications, systems, and infrastructure, which aligns with the Administration's cybersecurity goals and Executive Order 13636-Improving Critical Infrastructure Cybersecurity.

E-Mail Operations: $7,900,000

As part of the Messaging Services, Email and Remote Connectivity major investment, the E-Mail Program provides program management and direction for classified (ClassNet) and sensitive but unclassified (OpenNet) electronic mail (e-mail) systems and operations. The Program also operates the Department's 24x7 Sensitive But Unclassified (SBU) and classified enterprise e-mail network and Instant Messaging core infrastructures, which comprise a worldwide interconnection of local LAN-based systems connecting the Department to all U.S. embassies, consulates, and missions abroad. Consistent with the Department's adherence with the Federal Data Center Consolidation Initiative (FDCCI), in 2017 there is a plan for the replacement and relocation of all E-Mail's classified network equipment at ESOC East due to GSA lease expiration to an alternate site for continuity. Migration will include 20,000 classified network central site mailboxes to the newest Exchange version. It also will support all hardware required for routing changes and high availability disaster recovery capabilities between primary and alternate sites.

Enterprise Network Management: $6,836,000

The Enterprise Network Management (ENM) investment is responsible for the operations, maintenance, and modernization of the Department's domestic and foreign network. The network forms the backbone of the Department's overall IT infrastructure, providing essential communication to diplomatic Posts and Post annexes around the world. The secure network infrastructure enhances the protection of IT assets for

the Department and its partners in the U.S. foreign affairs community, supports initiatives to protect the Personal Identifying Information of U.S. citizens receiving services from the Department, and enhances the Department's ability to execute its diplomatic mission. In addition, the secure infrastructure strengthens and protects the Department from cyber security threats, thereby better protecting information on U.S. citizens as well as national security information that are stored on the network infrastructure. The Department manages this at an enterprise-level for organizational and cost efficiency purposes.

Enterprise Server Operations Center (ESOC): $24,450,000

The Data Center Services and Hosting major investment provides Data Center Enterprise Infrastructure as a Service (IaaS) to meet the Department's diplomatic and citizen services objectives worldwide via virtualization. The ESOC directly supports Department strategic objectives by consolidating and providing optimized Department data centers, servers, and data center services. ESOC limits duplicative infrastructure and provides cost effective and scalable infrastructure services.

Enterprise Software-Licensing and Maintenance: $37,846,000

Within the Enterprise Planning, and Management investment the Department has entered into centralized software licensing arrangements for critical software for standardization and volume purchasing. Enterprise Software Licensing and Maintenance supports OMB strategic sourcing initiatives by providing centralized licensing, avoiding fragmented and inefficient purchasing and increasing buying power. Centralizing licensing reduces the number of contracts that need to be managed and ensures that all software is kept current and secure, and enables delivery of effective customer service through help desk and desktop support operations. Through this initiative, the Department is able to obtain the best price, eliminate duplicative license purchases, and ensure compliance with license agreements.

Goal 5: IT Leadership ($9.2 million) – Ensures effective governance of IT resources focusing on accountability for performance and service delivery with a highly trained workforce. Specific initiatives to be pursued in the FY 2017 Request include:

FSI Corporate Systems – Student Training Management System (STMS): $1,000,000

FSI's Corporate Systems investment manages, delivers, registers, tracks, records, and transfers all FSI course and student training data to HR. It also provides online course catalogs, online registration, enrollment tracking, reporting to all bureaus, distance learning course delivery, performance surveys, and support to the Diplomatic Security Training Center and regional training centers. cMaintenance and modernization of these systems enable the Department to provide and manage training worldwide.

FSI Instructional Support $3,000,000

FSI's Instructional Support investment provides Department-focused IT training for worldwide professional IT staff and end users, and 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).

IT CENTRAL FUND

FSI Learning Infrastructure: $2,000,000

This program under the investment, Customer Support Services, funds a four-year life-cycle refreshment initiative for the IT infrastructure at the Foreign Service Institute. The FY 2017 investment will continue to 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: $1,050,000 & IT Capital Planning Support: $2,100,000

Other investments in this area include Department-wide IT Portfolio Management and Capital Planning support, as well as contributions to e-Government initiatives managed by other agencies.

Department-wide IT Portfolio Management and Capital Planning oversees how the Department manages its IT budget worldwide, and ensures that the Department spends the right amount of funds for the appropriate IT needs.

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 currently participates in 10 e-Government programs including e-Travel, Grants.gov, e-Training, and five Line of Business (LoB) initiatives: Budget Formulation and Execution, Financial Management, Geospatial, Grants Management, and Human Resources.

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CONSULAR AND BORDER SECURITY PROGRAM

Resource Summary

($ in thousands)

Consular Fees Expenditures	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Machine Readable Visa (MRV) Fees	2,151,893	2,461,760	2,383,555	-78,205
Western Hemisphere Travel Initiative (WHTI) Surcharges	269,752	454,441	493,943	39,502
Passport Security Surcharges	586,043	1,205,424	1,146,860	-58,564
Immigrant Visa Security Surcharges	54,795	69,502	49,880	-19,622
Diversity Visa Lottery Fees	18,226	23,884	16,259	-7,625
Fraud Prevention and Detection Fees (H&L)	46,799	47,551	50,460	2,909
Affidavit of Support Review Fees	27,723	56,277	56,724	447
Total Consular and Border Security Programs Expenses	**3,155,231**	**4,318,839**	**4,197,681**	**-121,158**

WHO WE ARE

The Consular and Border Security Programs (CBSP) budget supports the Bureau of Consular Affairs (CA) and its 13 partner bureaus across the Department of State. The CBSP enables CA to protect the lives and serve the interests of U.S. citizens overseas, and to strengthen U.S. border security through secure visa and passport adjudication while facilitating legitimate international travel that fosters economic growth.

Revenue from Department-retained consular fees and surcharges fully funds CBSP consular programs and activities. These fees and surcharges include: Machine Readable Visa (MRV) fees, Western Hemisphere Travel Initiative (WHTI) surcharges, Passport Security surcharges, Immigrant Visa Security surcharges, Diversity Visa Lottery fees, Fraud Prevention and Detection fees (H&L), and Affidavit of Support (AoS) Review fees. Each consular fee or surcharge is used to fund CBSP activities consistent with its applicable statutory authorities. In FY 2016 and prior years, the CSBP fees were credited to the Diplomatic and Consular Programs (D&CP) account, the Department's main operating account, as offsetting collections. The FY 2017 CBSP request creates a new standalone account, to be implemented by October 1, 2017, in which to deposit consular fee and surcharge revenue.

CA is the Department's second-largest bureau, employing more than 13,000 professionals in 300 locations around the world, including U.S. embassies and consulates, and major domestic support operations in Washington, D.C.; Portsmouth, NH; and Williamsburg, KY. Domestically, CBSP funding also supports 29 passport facilities that maintain a partner network of more than 8,000 passport acceptance facilities. Interagency collaboration is essential to all aspects of consular operations. Together with the Department of Homeland Security (DHS), the Department of Justice (DOJ), the Intelligence Community, the Department of the Treasury, and the law enforcement community, the Department has built a layered visa and border security screening system that rests on training, technological advances, biometric innovations, and expanded data sharing.

CONSULAR AND BORDER SECURITY PROGRAM

WHY IT MATTERS

Image. Statue of Liberty. CBSP funding supports worldwide consular-related activities.

Creating Jobs. The U.S. economy benefits greatly from spending and investments by foreign visitors, including business travelers, students, and tourists. On average, one U.S. job is created for every 67 international visitors to the United States. Facilitating legitimate travel benefits the United States in many other invaluable ways, by promoting trade and investment, fostering understanding between peoples, and increasing engagement on a human scale.

Consular officers provide routine and emergency services through a first-rate support platform of information technology, and financial and human resources. Overseas, consular officers document the birth of U.S. citizens; assist families in the case of a death of a U.S. citizen; visit citizens imprisoned abroad; provide access to federal benefits and the ability to vote; locate, aid, and evacuate U.S citizens during crises; facilitate international adoptions by U.S. citizens; and assist children who are removed from the United States in violation of law. The U.S. passport, issued exclusively by CA, is the world's premier identity document and is the Department's most visible service to the American public. CA offers secure and efficient adjudication of U.S. passport applications for U.S. citizens, and of visa applications for foreign visitors, students, and investors, facilitating travel while combating fraud.

CA, as the manager of CBSP funds, is a diligent steward of resources. CA invests in a 21st Century workforce with the capacity and flexibility to address emerging challenges. With projected trends showing continued growth in demand for consular services, CA plans to meet future demand by continuing to focus on efficiency and global resource flexibility, while harnessing innovation.

WHAT WE ARE ACCOMPLISHING

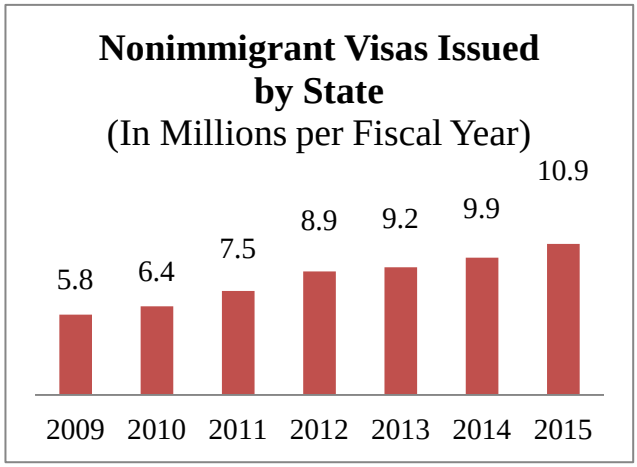
CBSP funding supports worldwide consular-related activities within the broader goals of protecting the lives and serving the interests of U.S. citizens overseas, strengthening U.S. border security while facilitating legitimate travel, and providing a first-rate support platform of information technology and financial and human resources.

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Protect the lives and serve the interests of	CA has no higher priority than the protection of the lives and interests of U.S. citizens overseas, which is accomplished through the provision of routine and

Bureau Strategic Goals	Accomplishments / Way Ahead
U.S. citizens overseas.	emergency services to U.S. citizens at U.S. embassies and consulates around the world. CA serves U.S. citizens during their most important moments, including births, deaths, disasters, arrests, and medical emergencies. CA officials visit U.S. citizens in foreign jails, and issue emergency passports to citizens traveling abroad. To ensure these services are available to the U.S. citizens who need them, in addition to addressing direct requests, CA informs U.S. citizens of issues that may concern them through travel alerts, country fact sheets, and other useful information available on travel.state.gov. CA also conducts crisis management activities, assisting U.S. citizens in locations impacted by crisis and coordinating evacuation efforts when needed. For example, CA facilitated departure and ensured the welfare of U.S. citizens in countries experiencing natural and man-made disasters in Nepal, Burundi, and Mexico. In addition, CA encouraged the accession of seven new countries to the Hague Adoption and Abduction Conventions. CA also implemented the International Child Abduction Prevention and Return Act (ICAPRA) legislation and participated in a White House review of U.S. hostage policy and hostage family engagement. CA also implemented the Pre-Adoption Immigration Review (PAIR) processes in Ethiopia and Taiwan.
Goal 2. Strengthen U.S. border security while facilitating legitimate travel.	CA consistently adjudicates more than 99 percent of all passport applications within the timeframes published on travel.state.gov. CA's focus is to constantly improve customer service; to that end, CA is developing innovative passport systems technology that includes an online passport renewal application and an online form to report lost or stolen passports. At the same time, CA is handling an ever-increasing demand for passports. CA consistently exceeds the President's executive order to interview 80 percent of visa applicants within three weeks of application, usually interviewing at least 90 percent of all worldwide visa applicants within this timeframe. In FY 2015, interview wait times in key markets such as Brazil, China, India, and Mexico rarely exceeded 10 days. All this was accomplished while the short-term tourist and business visa validity for China was lengthened to ten years, leading to a massive spike in demand. CA also redesigned the Border Crossing Card (Version 4) and facilitated arrangements with foreign governments for the sharing of visa data and terrorist watch lists. The Bureau of Diplomatic Security (DS), using CBSP funds, made 1,103 visa-related arrests and 691 passport-related arrests, helping to ensure that consular documents and processes remain secure. To meet growing demand for visas, CA continues to augment its staffing model with limited non-career appointment adjudicators (LNAs). CA also is improving its facilities to better manage the flow of applicants, and employing policies that support efficiency while facilitating legitimate travel, such as waiving personal appearances by certain visa applicants with known travel histories whose biometrics are already on file, in conjunction with DHS and the interagency.

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 3. Strengthen management of consular information technology systems, financial resources, and human resources in support of consular activities.	Modernization of consular information systems through initiatives such as ConsularOne facilitates straightforward and simplified transactions, improved online and in-person interfaces, and increased options throughout the application process for consular customers. CA provided 17,546 hours of consular systems specific training. All training content was migrated to SharePoint 2010, with 99.99 percent availability. CA works to set consular fees to ensure that those seeking consular services pay only for the cost of the service is essential to efficient and effective management of consular financial resources. CA ensures that the Department's cost model for services is accurate and that consular resources are managed judiciously. CA provides its employees with training that develops core consular skillsets, knowledge, and technical skills. Working with the Foreign Service Institute (FSI), CA increased the capacity for the Basic Consular Course by 50 percent. Working with HR, CA assessed more than 300 applicants for language-designated CA/LNA positions.

***Chart*:** Number of Nonimmigrant Visas Issued by Department of State (In Millions per Fiscal Year)



Discussion

A **nonimmigrant visa** is a visa issued to someone who wishes to be in the United States on a temporary basis. The Department of State increased nonimmigrant visa issuance 88 percent from 2009 to 2015 (graphic left). This contributed to the 74.8 million foreign visitors to the United States in 2014. Visitors spent $220.6 billion in foreign travel to the United States, and more than 1.1 million U.S. jobs were created to support these visitors.

JUSTIFICATION OF REQUEST

The FY 2017 Request enables the Department to promote the welfare of U.S. citizens, issue secure travel documents, protect U.S. borders, and facilitate legitimate travel. To protect and assist U.S. citizens abroad, and to safeguard U.S. border security by preventing the entry of terrorists or others intending to engage in criminal activity into the United States, CA and its partner bureaus will pursue the activities discussed below.

CONSULAR AND BORDER SECURITY PROGRAM

The FY 2017 Request is driven heavily by anticipated passport and visa application workload. FY 2017 will be the 10th anniversary of the implementation of the Western Hemisphere Travel Initiative (WHTI), which caused a surge in passport applications in 2007. Because an adult passport is valid for 10 years, CA expects to receive an unprecedented 20 million passport applications in FY 2017 as customers renew their travel documents. The FY 2017 Request continues preparations from FY 2016, and includes additional activities to ensure that CA provides the same high level of service despite the expected increase in demand. Planned activities for FY 2017 would result in spending of $4.2 billion from consular fees.

BUREAU OF CONSULAR AFFAIRS: $2,676,566,000

Consular Systems and Technology: $388,232,000
The Office of Consular Systems and Technology (CA/CST) develops, deploys, and supports the IT systems and infrastructure for consular operations at domestic offices and overseas posts. In alignment with the Department's goals, CA/CST is working to modernize CA's IT systems and infrastructure to securely and effectively provide consular services to U.S. citizens, and meet passport and visa demand.

One of the Department's critical initiatives, the ConsularOne IT program, will integrate all consular services into a single user interface with common shared services. This will reduce inefficiencies and data duplication, improve CA's ability to track demand, and help to better detect trends and anomalies across all consular services. Online passport renewal, which will be introduced in FY 2016 and will continue in FY 2017, is a key component of ConsularOne.

CA/CST also is implementing standards for CA's enterprise architecture, and maintaining the Consular Consolidated Database (CCD) to support real-time, worldwide access to visa and passport records. CA/CST ensures that the Department's border security systems work interactively with DHS, DOJ, and other federal agency systems. Additionally, CA/CST manages critical applications that specifically support U.S. citizens with unplanned or emergency needs; special taskforce groups that convene to address crises endangering the lives of U.S. citizens; and the Department's travel.state.gov website, which provides extensive data on travel requirements, in-country conditions, and options for citizens residing abroad who require assistance from the local consulate or embassy.

The FY 2017 Request of $388.2 million, which reflects a decrease of $185.8 million from the FY 2016 Estimate, ensures that CA/CST continues to develop and maintain the IT systems and infrastructure necessary to support both domestic offices and overseas posts. Hardware and software expenditures will decrease in FY 2017 due to the FY 2016 completion of worldwide infrastructure replacement projects needed to support the anticipated passport surge. The request reflects continued full software development support of ConsularOne.

Domestic Executive Support: $37,979,000
CA Domestic Executive Support includes the Offices of the Assistant Secretary (CA/FO), the Executive Director (CA/EX), Policy Coordination and Public Affairs (CA/P), and the Comptroller (CA/C). The FY 2017 Request of $38.0 million reflects an overall decrease of $2.2 million below the FY 2016 Estimate.

These directorates manage the resources and policy supporting the CBSP. CA/FO develops, broadly supervises, and coordinates worldwide CBSP-funded programs and consular policy. CA/EX provides human resource, acquisitions, and administrative support to all CA directorates, offices, domestic passport agencies, and visa centers. CA/EX serves as a liaison on resource issues, including staffing, with all consular operations overseas. CA/P articulates CA's policies and disseminates information via communication channels, including round tables, panel discussions,

Congressional briefings, press articles, social media platforms, and websites. CA/C is the principal strategic and resource management office for the coordination of CBSP funding. CA/C provides planning, management, and oversight for all consular fee revenue in support of enhanced border security and protection of U.S. citizens at home and abroad. CA/C ensures that global consular resource usage is driven by strategic goals, aligned with the Department's objectives, and oversees proper expenditure of those funds.

The FY 2017 Request funds these core programs and activities, including projects to increase operational efficiency, provide necessary staffing, increase travel, improve customer service, and promote management best practices. The FY 2017 Request also includes domestic support associated with Bureau-managed payroll-related costs. The net decrease of $2.2 million from the FY 2016 Estimate reflects savings associated with the realignment of the Protecting Powers and Emergency Medical and Dietary Assistance (EMDA) programs to CA's American Citizens Services.

Document Integrity / Fraud Prevention Program: $4,793,000
The Office of Fraud Prevention Programs (CA/FPP) strengthens the integrity of the consular process by building skills, developing techniques, and increasing data-sharing to enable consular personnel and managers to detect fraud domestically and overseas. Based on the principle that quickly identifying and isolating fraud allows consular staff to adjudicate more effectively and efficiently, CA/FPP identifies and combats fraud to ensure that unqualified applicants do not receive or retain consular benefits. The office assists with visa and passport fraud investigations, and develops and coordinates policies, programs, and training courses for consular operations—domestic and overseas—to identify, prevent, and disrupt passport, visa, and other types of consular fraud. CA/FPP liaises with DS, DHS, and other federal agencies and interagency organizations concerned with immigration fraud and alien smuggling.

The FY 2017 Request funds the overall operations needed so that CA can continue to emphasize enhanced U.S. border protection and security through fraud prevention work. The net decrease from the FY 2016 Estimate includes an increase of $1.7 million to renew software licenses and a $1.5 million increase for the development of a data analytics capacity to address risk factors in consular adjudication decisions. The data analytics capacity increase is offset by a $3.7 million reduction due to a realignment of funds to the Directorate of Visa Services (VO) for Visa Fraud Prevention and to Overseas Support.

Visa Services: $96,394,000
VO administers the visa portion of the U.S. immigration framework, supporting overseas posts in visa processing to ensure that adjudication decisions are made in accordance with laws and regulations that protect U.S. borders and facilitate legitimate travel. VO uses the latest technology to automate, as appropriate, portions of the visa process, and works with other agencies to efficiently and accurately screen all applicants for security threats and other potential ineligibilities. The majority of VO's funding covers ongoing operations and contractual services at the National Visa Center (NVC), the Kentucky Consular Center (KCC), and the Visa Services headquarters in Washington, D.C.

The FY 2017 Request of $96.4 million will fund VO activities, including plans for a large-scale digitization of approximately 50 million visa records, a quality assurance audit among contractors to ensure proper procedure and policies are followed, and increases to the labor contract at NVC and KCC due to the workload increases. Although the FY 2017 Request is a $10.2 million decrease from the FY 2016 Estimate, the funding level fully supports an anticipated nine percent increase in visa workload for nonimmigrant visas, a one percent workload increase for immigrant visas, and the procurement for printing visa consumables. The decrease is attributable to non-recurring costs in the FY 2016 Estimate, offset by the realignment of fraud prevention activities from CA/FPP.

CONSULAR AND BORDER SECURITY PROGRAM

Affidavit of Support Review Program: $36,724,000
The Form I-864 Affidavit of Support (AoS) is required for most family-based immigrant visas. This fulfills the legal requirement for sponsoring (petitioning) relatives in the United States to demonstrate adequate income and net assets, and to guarantee that their immigrating family members will not fall under the public charge provisions of U.S. immigration laws. Revenue from the AoS fees supports the review and processing of AoS forms, ensuring that forms are completed correctly by the petitioners in the United States in advance of their family members applying overseas for immigrant visas, eliminating delays and ensuring compliance with the law. The FY 2017 Request of $36.7 million is $724,000 over the FY 2016 Estimate and supports anticipated workload.

Diversity Visa Lottery Program: $3,957,000
The Diversity Visa (DV) Lottery Program enables persons from areas underrepresented among recent immigrants to apply for visas to reside permanently in the United States. Persons selected subsequently pay the Diversity Visa Lottery fee when applying for their visas at a U.S. embassy or consulate overseas or adjustment of status in the United States. DV fees support the administration of the DV Program. The FY 2017 Request of $4.0 million reflects an increase of $132,000 over the FY 2016 Estimate to support anticipated workload.

Passport Services: $991,701,000
The Directorate of Passport Services (PPT) protects U.S. border security and facilitates legitimate travel through the comprehensive management of consular information technology systems, financial resources, and human resources in support of consular activities. As demand for passports continues to grow, adequate funds ensure that appropriate financial resources, management processes, policies, and physical infrastructure are in place to meet requirements. PPT is seizing opportunities to modernize systems and expand services to its customers.

As the Department prepares for the significant increase in passport demand related to the WHTI surge, the FY 2017 Request will ensure that PPT can continue to provide exemplary service while meeting the FY 2017 projected workload of 20 million applications, a 15 percent increase from the FY 2016 revised workload projection of 17.4 million applications. The FY 2016 revised workload, in turn, is a 19 percent increase from the FY 2015 actual level of 14.6 million passport applications, indicative of the consistent trend of growth. Increasing workload demand is a driver of most CBSP expenses, including those of Passport Services.

The FY 2017 Request is an overall increase of $24.8 million over the FY 2016 Estimate. Increases driven by anticipated passport demand include $8.6 million for Traceable Mail and $100,000 for travel. The Passport Call Center is a firm fixed price contract with an anticipated increase of $5.6 million. The overall increase also includes $43.1 million for passport books and cards and the full implementation of the Next Generation Passport (NGP) book, which will include more security features than the current passport. The increases, however, will be offset by a $12.6 million reduction for foils and ribbons not required with the NGP; a $10.2 million reduction for passport book supplies not required with the NGP; a $4.7 million decrease in equipment costs since CA/CST will manage the printers for the NGP and PPT will phase out the current printers; a $2.7 million reduction in postage; and a decrease of $2.4 million for non-recurring costs from FY 2016, including security equipment upgrades at various domestic passport agencies.

American Citizens Services: $13,491,000
The Directorate of Overseas Citizens Services, Office of American Citizens Services and Crisis Management (OCS/ACS) provides documentation and protection to U.S. citizens worldwide. The FY 2017 Request will allow CA to meets its protection responsibilities for U.S. citizens overseas through programs for crisis management; protection of children, victims of crime, and U.S. citizens residing and

traveling abroad; voter assistance; and emergency support to destitute U.S. citizens. The FY 2017 Request of $13.5 million reflects a $912,000 increase over the FY 2016 Estimate which supports increased costs for biannual paper stock purchases for Consular Report of Birth Abroad (CBRA) forms, and the realignment of the Protecting Powers and EMDA programs from Domestic Executive Support.

Consular Affairs Overseas Support: $1,102,061,000
Consular Affairs Overseas Support funds CBSP overseas expenses, including the start-up support costs for overseas staff. Overseas support also includes continued implementation of the Global Support Strategy (GSS); International Cooperative Administrative Support Services (ICASS) contributions; equipment for consular agents; and recurring, non-salary support for Locally Employed Staff (LE Staff) and all U.S. Direct Hire (USDH) personnel. The FY 2017 Request of $1,102.1 million is approximately $1.7 million below the FY 2016 Estimate, which is the net result of an increase of additional overseas operational expenses of $19.5 million, offset by a $21.2 million decrease for non-recurred support costs for new positions established in FY 2016. Additionally, CA will begin paying non-rent operating expenses associated with overseas leases for consular personnel housing, which were previously funded by the Embassy Security, Construction, and Maintenance (ESCM) appropriation.

FSN Separation Liability Trust Fund: $1,234,000
The Foreign Service National Separation Liability Trust Fund (FSNSLTF) covers the accrued separation pay of CBSP-funded LE Staff who voluntarily resign, retire, die in service, or lose their jobs due to reduction-in-force. The FY 2017 Request funds the FSNSLTF contribution for consular-related Foreign National staff.

CBSP STAFF / AMERICAN SALARIES: $680,487,000
Human capital is the most vital component of the CBSP. The Department devotes a significant level of effort and resources towards increasing efficiency and capacity in the visa and passport processes, including ensuring adequate staffing levels both domestically and overseas. CBSP-funded staff costs include positions in CA as well as in numerous partner bureaus. The increase of $37.4 million over the FY 2016 Estimate is attributable to new positions, including the annualization costs of new FY 2016 hires, which are necessary to strengthen the consular workforce during the upcoming passport surge. To support the consular-funded programs and activities, the FY 2017 Request includes 90 new positions: seven domestic consular positions, 61 overseas consular positions, 20 positions for the Bureau of Diplomatic Security (DS), and two positions for the Foreign Service Institute (FSI).

CBSP SUPPORT / DEPARTMENT OF STATE PARTNERS: $642,628,000

Bureau of Administration: $120,770,000
The Bureau of Administration (A) manages the rent and leasing for all consular domestic facilities, including CA's headquarters building in Washington, D.C. Funding for A bureau also supports facilities maintenance, custodial services, and utilities for the National Passport Center, the NVC, the KCC, and the Charleston Regional Center. The FY 2017 Request supports facility rents, leases, and maintenance for existing domestic buildings. Beginning in FY 2016, A Bureau will oversee the design and construction of a new CBSP-funded training facility on the FSI campus. This two-year, $116.2 million project will support the expansion needed to accommodate consular staffing growth resulting from increased demand for consular services. The $9.7 million increase in FY 2017 over the 2016 Estimate is due to the increase for the second phase of construction for the new training facility.

Bureau of Diplomatic Security: $70,212,000
DS plays an important role in consular operations and border security by coordinating and facilitating investigations involving U.S. travel documents. DS investigates 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 investigates fraudulent document vendors, bribery, alien smuggling, and trafficking involving U.S. travel documents. DS also investigates allegations of corruption by consular employees and LE Staff. DS continues to pursue and expand its programs, both domestically and overseas, to identify patterns of fraud and human trafficking and develop strategies to stop them. DS also hires and assigns uniformed protection officers to guard domestic CA facilities. The FY 2017 Request of $70.2 million is an increase of $558,000 above the FY 2016 Estimate.

Foreign Service Institute: $21,804,000
FSI provides consular training designed to build and maintain skills and foster development of the Department's consular workforce. FSI offers domestic and overseas classes, distance learning, language training, leadership seminars, and consular systems applications and user training. Training supports shifting consular workload, and targets consular officers, consular agents, LE Staff, and systems staff who support automated consular systems. The courses address the protection of U.S. citizens abroad—including crisis planning and victim assistance—as well as visa adjudication policies and procedures, interviewing techniques, namechecks, fraud prevention, and leadership and management principles. As part of the Consular Realignment Initiative, in FY 2015 CA began to support the onboarding costs for additional consular staff as a result of Foreign Service generalist attrition replacement hiring. The FY 2017 Request, an increase of $2.7 million over the FY 2016 Estimate, provides additional language testers and training to accommodate the projected increase in consular LNA staff members going to post. These increases are offset by a $3.7 million reduction in non-recurring support costs for positions hired in FY 2016.

Bureau of Information Resource Management: $74,510,000
The Bureau of Information Resource Management (IRM) provides systems technology and backbone support for critical visa and passport systems. The FY 2017 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. IRM supports the secure 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 increase of $5.2 million over the FY 2016 Estimate reflects new position support costs and increased IT support to meet surging visa demand in Mission China.

Office of the Legal Adviser: $232,000
The Office of the Legal Adviser (L) provides legal advice and services to Department of State bureaus and officials on consular-related matters, such as interagency efforts and international negotiations, benefits and services to U.S. citizens abroad, international children's issues, international judicial assistance, and the performance of other consular functions by U.S. consular officers or U.S. protecting powers abroad. The FY 2017 Request of $232,000 maintains current support for staff support costs.

Bureau of Overseas Buildings Operations: $292,224,000
The Bureau of Overseas Buildings Operations (OBO) directs the worldwide overseas building program for the Department, including embassies and consulates. As the majority of all visitors to U.S. embassies and consulates visit the consular section, consular facilities shape the perception of the U.S. government for millions of U.S. citizens and foreign nationals overseas. The FY 2017 Request of $292.2 million supports facilities for the consular function, including office space (functional leases) and housing space (residential leases) for consular personnel; CA's share of new embassy and consulate capital construction projects through the Capital Security Cost-Sharing Program (CSCS); and targeted facility infrastructure improvement projects for consular sections overseas. The net decrease of $29.7 million from the FY 2016 Estimate reflects a reduction in the number of consular-specific facilities and maintenance projects planned for FY 2017.

American Institute in Taiwan: $1,121,000
The American Institute in Taiwan (AIT) is a non-profit organization contracted by the Department of State to carry out relations between the peoples of the United States and Taiwan pursuant to the Taiwan Relations Act (Public Law 96-8). The FY 2017 Request of $1.1 million maintains the current level of support for a portion of consular operations at AIT's offices in Taipei and Kaohsiung.

Repatriation Loans: $759,000
CBSP funds the administrative costs for the Repatriation Loans program, which assists destitute U.S. citizens abroad who have no other source of funds to return to the United States. The FY 2017 Request of $759,000 allows the Department to administer the program from approval to final payoff at a level consistent with expected loan volume.

Bureau of Comptroller and Global Financial Services: $1,353,000
The Bureau of the Comptroller and Global Financial Services (CGFS) provides financial services in support of consular-related activities. The FY 2017 Request of $1.4 million will provide contractual and operational support for essential services pertaining to vouchering, payroll processing, accounts payable and receivable, and refund processing.

Confidential Investigations: $500,000
As in FY 2016, support for certain law enforcement activities related to visa and passport fraud is realigned to CBSP. The FY 2017 Request sustains activity at the FY 2016 level.

Post Assignment Travel: $46,909,000
Post Assignment Travel (PAT) costs for overseas consular personnel include training, travel, and change of station costs, including the shipment of personal effects and baggage. PAT is crucial for staffing overseas missions with the trained Foreign Service staff needed to meet visa demand overseas. The FY 2017 Request of $46.9 million, a decrease of $2.0 million from the FY 2016 Estimate, reflects the non-recurral of FY 2016 one-time start-up costs.

Bureau of Human Resources: $11,807,000
The Bureau of Human Resources (HR) provides onboarding and administrative support for domestic and overseas consular employees, to support the staff increases needed to address consular workload changes. The FY 2017 Request of $11.8 million is $84,000 below the FY 2016 Estimate due to new position startup cost adjustments.

Office of Medical Services: $427,000
The mission of the Office of the Medical Director (MED) is to safeguard and promote the health and well-being of America's diplomatic community. The FY 2017 Request of $427,000 funds medical clearance onboarding costs for additional consular staff, including Foreign Service generalist attrition replacement hiring. The decrease of $60,000 is attributable to the lower number of new hires in FY 2017 compared to FY 2016.

FBI Fingerprint Checks Reimbursement: $198,000,000
The FY 2017 Request includes funding for the Department to reimburse the Federal Bureau of Investigation (FBI) for fingerprint and namecheck clearances for visa applicants. The $28.1 million increase over the FY 2016 Estimate supports estimated additional workload demand.

CONSULAR AND BORDER SECURITY PROGRAM

Funds by Program Activity

($ in thousands)

Consular and Border Security Programs	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Bureau of Consular Affairs	*1,893,195*	*2,849,370*	*2,676,566*	*-172,804*
Consular Systems and Technology	314,915	573,990	388,232	-185,758
Domestic Executive Support	35,565	40,207	37,979	-2,228
Document Integrity / Fraud Prevention Program	3,900	4,270	4,793	523
Visa Services	62,823	106,593	96,394	-10,199
Affidavit of Support Review Program	27,723	36,000	36,724	724
Diversity Visa Lottery Program	3,312	3,825	3,957	132
Passport Services	532,370	966,927	991,701	24,774
American Citizens Services	9,399	12,579	13,491	912
Consular Affairs Overseas Support	901,954	1,103,745	1,102,061	-1,684
FSN Separation Liability Trust Fund	1,234	1,234	1,234	0
CBSP Staff /American Salaries	*566,279*	*643,111*	*680,487*	*37,376*
CBSP Support / DOS Partners:	*515,805*	*656,417*	*642,628*	*-13,789*
Bureau of Administration (A)	50,270	111,102	120,770	9,668
Bureau of Diplomatic Security (DS)	55,418	69,654	70,212	558
Foreign Service Institute (FSI)	9,063	19,144	21,804	2,660
Bureau of Information Resource Management (IRM)	67,676	69,324	74,510	5,186
Office of the Legal Adviser (L)	226	232	232	0
Bureau of Overseas Buildings Operations (OBO)	285,477	321,913	292,224	-29,689
American Institute in Taiwan (AIT)	0	1,121	1,121	0
Repatriation Loans (Repat - Admin)	751	751	759	8
Bureau of Comptroller and Global Financial Services (CGFS)	1,340	1,340	1,353	13
Confidential Investigations (EDCS)	91	500	500	0
Post Assignment Travel (PAT)	43,448	48,958	46,909	-2,049
Bureau of Human Resources (HR)	2,045	11,891	11,807	-84
Bureau of Medical Services (MED)	0	487	427	-60
FBI Fingerprint Checks Reimbursement	*179,952*	*169,941*	*198,000*	*28,059*
Total Consular and Border Security Programs Spending	*3,155,231*	*4,318,839*	*4,197,681*	*-121,158*

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WORKING CAPITAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate[1/]	FY 2017 Request	Increase / Decrease
Positions [2/]	719	719	719	-
Funds	1,425,640	1,457,064	1,497,903	40,839

[1/] The FY 2016 Estimate has been revised to reflect anticipated gross obligations.
[2/] Position counts reflect data as of Fall 2015.

WHAT WE ARE

The Working Capital Fund (WCF) operates under the legal authority of section 13 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2684) and does not receive direct appropriations. The WCF currently consists of 12 service centers that provide support for aviation, post assignment travel, information technology, publishing, shipping and freight, medical services, procurement, and services to the foreign diplomatic community.

Revenues reimbursed to the WCF are derived from goods and services provided to the Department, other federal agencies, and non-federal sources, but without a profit. The revenue in the WCF consists of the amount of fair and reasonable value of such supply inventories, equipment, and other assets on order, pertaining to the services to be carried out by the fund. Like any other business, there is a cash flow, or carryover, from year-to-year that depends 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 each fiscal year. Available funds also enable capital improvements for WCF activities as necessary, without the need for direct appropriations.

The Bureau of Administration (A Bureau) manages eight of these service centers, working in conjunction with the Bureau of Information Resource Management (IRM) on two and the Bureau of International Narcotics and Law Enforcement Affairs Aviation (INL/A) for one. The Bureau of Human Resources manages the Post Assignment Travel (PAT) service center, and the Office of Foreign Missions and the Office of the Medical Director manage their respective accounts within the WCF. Further, the Administrative Expenses of operating the WCF are jointly managed as a separate service center by the A Bureau and the Bureau of Comptroller and Global Financial Services (CGFS). For FY 2017, the Department is considering creation of a service center for providing Special Issuance Passport services within the Federal government.

WHY IT MATTERS

The WCF allows economies of scale and more consistent business practices and customer services, which in turn control cost and avoid duplication. Offices operating WCF service centers charge customers for services and use revenue to fund their activities. Revenue collected from customers pays for the acquisition of resources needed to ensure the continuous operation of the various WCF activities, without the use of direct appropriations.

WORKING CAPITAL FUND

Resource Detail

($ in thousands)

Service Center	FY 2015 Actual	FY 2016 Estimate[1/]	FY 2017 Request	Increase / Decrease
Global Publishing Solutions	28,323	26,769	27,304	535
Freight Forwarding	298,846	343,292	350,156	6,864
Information Technology Service	123,753	115,066	117,368	2,302
Operations	14,382	14,260	14,546	286
Procurement Shared Services	130,292	125,873	128,983	3,110
Library	3,570	3,366	3,433	67
Admin Expenses	2,651	2,923	2,981	58
Office of Foreign Missions	12,749	22,600	21,500	-1,100
Human Resources - Post Assignment Travel	340,502	361,060	369,330	8,270
Office of Medical Services	44,413	46,459	50,795	4,336
Information Technology Desktop	59,598	59,729	60,923	1,194
Aviation	366,561	335,667	350,584	14,917
Total	1,425,640	1,457,064	1,497,903	40,839

[1/] The FY 2016 Estimate has been revised to reflect anticipated gross obligations.

The resource table reflects FY 2016 and FY 2017 estimated obligations for each service center. The FY 2017 WCF estimate is an increase of $40.8 million in obligations above estimated FY 2016 levels, which has been revised from levels provided in the FY 2016 Request to reflect better estimates of spending. Most of the increases are attributable to workload and inflation adjustments that will impact nearly all of the service centers. The FY 2016 and 2017 levels for the Office of Foreign Missions reflect projected increases for the development of a new Foreign Missions Center in Washington, D.C.

The 12 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. GPS provides print, graphics, and other digital media consistent with applicable statutes and regulations, and is also the Department's central printing and publications management organization. The overall increase of $535,000 reflects adjustments for inflation.

Global Publishing Solutions Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
GPS Washington	24,276	22,394	22,841	447
Regional Printing Center	4,047	4,375	4,463	88
Total	**28,323**	**26,769**	**27,304**	**535**

Freight Forwarding:
The Freight Forwarding Service Center prepares paperwork, consolidates and books for export ocean and airfreight shipments of official supplies and personal property of Department personnel 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, handling, and distributing shipments of household effects, personal effects, official supplies,

Image: Storage warehouse in Hagerstown, MD.

and equipment to and from selected posts throughout the world. The ability to consolidate shipments, and to take advantage of lower prices available for multiple shipments, results in a significant cost savings. In FY 2015, the Department shipped over 60,000 supply and personal effects shipments, weighing over 160 million pounds. The anticipated increases to the Freight Forwarding service center beginning in FY 2016 are due to: 1) an overall increase in secure and non-secure shipping costs; and 2) a change in billing process for long-term storage that will now incur obligations within both the Freight Forwarding and HR PAT service centers.

Freight Forwarding Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Baltimore Despatch	17,560	17,241	17,585	344
Brownsville, TX - Logistic Center	15,151	14,171	14,455	284
European Logistics & Support Office	70,307	82,826	84,482	1,656
Hagerstown Warehouse	6,897	7,253	7,398	145
Miami Despatch	19,276	19,773	20,169	396
N. Y. Despatch	14,369	14,216	14,500	284
Seattle Despatch	20,747	22,912	23,370	458
Secure Logistics	23,106	22,893	23,351	458
Warehouse - Frankfurt	200	197	200	3
Washington, D.C. Despatch	111,233	141,810	144,646	2,836
Total	**298,846**	**343,292**	**350,156**	**6,864**

Information Technology Services:

The Mobile and Remote Access (MRA) Division is responsible for providing remote access capabilities to the Department of State. This encompasses administering and maintaining the BlackBerry Enterprise Server (BES), XenMobile (iPhones and iPads), Global OpenNet (GO), and laptop services to include IT Consolidated bureau laptop accountability and laptop loans. MRA empowers diplomacy by providing customers with advanced information and communications technology 24x7, around the globe, even when outside the office. The $514,000 increase in MRA in 2017 reflects adjustments for inflation.

The Telephone, Wireless and Data Services (TWD) Division provides centralized management of the Department's unclassified voice and data communication networks. TWD serves the Department's domestic locations including: the Harry S Truman Building and Department annexes in the Washington, D.C. metropolitan area, the Warrenton Training Center, the Florida Regional Center, the Charleston Financial Center, Regional Passport Offices, Diplomatic Security Field Offices and the USUN in New York. The $1.8 million increase in TWD in 2017 reflects adjustments for inflation.

Information Technology Services Service Center	FY 2015 Actual	FY 2016 Estimate[1/]	FY 2017 Request	Increase / Decrease
Mobile and Remote Access	29,747	25,688	26,202	514
Telephone, Wireless and Data Service	94,006	89,378	91,166	1,788
Total	**123,753**	**115,066**	**117,368**	**2,302**

WORKING CAPITAL FUND

Operations:
Building Support Services (Labor, Lock, and Cable Services) of 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 installing and maintaining State TV (cable television) services.

The Commissary and Recreation Affairs Staff are reported under the Working Capital Fund. Employee associations at posts (commissaries, recreation facilities, etc.) operate as independent entities and are not part of the WCF.

The Domestic Fleet Management Operations Division is charged with providing motor vehicle services to Department offices in the continental United States.

The $286,000 increase in this service center reflects adjustments for inflation.

Operations Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Building Support	6,147	6,147	6,270	123
Commissary and Recreation Affairs	422	501	511	10
Fleet Management	7,813	7,612	7,765	153
Total	**14,382**	**14,260**	**14,546**	**286**

Procurement Shared Services:
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 (AQM) is involved in, or carries out, almost all procurements for the Department, processing approximately 26,000 procurement actions in FY 2015. AQM continues to expand the services provided to customers. These services include: the E-filing initiative, worldwide Federal Procurement Data System-Next Generation (FPDS-NG) reporting, purchase card implementation, and Grants support. 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 the Department as well as other federal agencies. The overall $3.1 million increase in FY 2017 primarily reflects adjustments for inflation. Procurement Shared Services also includes the Vetting cost center, which was initiated in April 2015, and utilizes a per-vet fee to recoup costs for vetting to mitigate the risk that foreign assistance might benefit entities or individuals who present a national security risk.

Procurement Shared Services Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Acquisitions Management	91,942	80,937	82,556	1,619
Federal Assistance Admin Support	6,721	8,150	8,325	175
Overseas Procurement	25,300	29,000	30,160	1,160
RPSO Florida	1,018	1,036	1,057	21
RPSO Frankfurt	4,709	4,501	4,591	90
Vetting	602	2,249	2,294	45
Total	**130,292**	**125,873**	**128,983**	**3,110**

WORKING CAPITAL FUND

Library Service Center:
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 $67,000 increase reflects adjustments for inflation.

Library Services Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Library Total	**3,570**	**3,366**	**3,433**	**67**

Administrative Service Center:
The service center managers pay into the Administrative service center in exchange for accounting and budget services in support of the administration of the WCF. This service center is managed by the A Bureau in conjunction with the Comptroller and Global Financial Services (CGFS). The $58,000 increase reflects adjustments for current services.

Administrative Services Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Admin Expenses Total	**2,651**	**2,923**	**2,981**	**58**

Office of Foreign Missions:
The Office of Foreign Missions (OFM) was created as a part of the Foreign Missions Act (FMA) of 1982, and is managed as its own office under the Under Secretary for Management. The Office of Foreign Missions is the primary liaison to the foreign diplomatic community in the United States, providing a wide range of benefits and services. OFM also assists the Diplomatic Security Protective Liaison Division and the Foreign Missions Branch of the U.S. Secret Service to ensure the safety and security of the foreign missions and their personnel. In FY 2016, OFM plans to award a new IT contract for its central information system that stores all foreign diplomatic and consular personnel assigned to the United Stated on official duty and maintains records of all foreign missions properties. The development will transition to maintenance in FY 2017 with an anticipated decrease of $1.1 million.

In FY 2016 the Department obtained approximately 32 acres of the former Walter Reed Army Medical Center site from the Army to support the development of the Department's concept for a Foreign Missions Center (FMC). Pursuant to the FMA, OFM is overseeing the development and management of the FMC, and in particular the assignment of lots to the foreign diplomatic community. The majority of the costs associated with the FMC during FY 2017 will support the development of the project's Master Design Plan, which will allow the Department to move toward awarding a construction contract for development of the FMC campus in FY 2018.

Office of Foreign Missions Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Office of Foreign Missions	12,749	17,600	16,500	-1,100
Foreign Missions Center	0	5,000	5,000	0
Total	**12,749**	**22,600**	**21,500**	**-1,100**

Human Resources – Post Assignment Travel:
Post Assignment Travel encompasses all flights, shipping and storage charges, temporary housing, applicable allowances, and per diem travel expenses associated with Permanent Change of Station (PCS),

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. In 2016, there is an anticipated $21 million increase to accommodate additional PCS requirements from increased staffing in the Bureau of Consular Affairs, increased shipping costs, and inflation. Spending on shipping and storage charges are also reflected in the Freight Forwarding service center.

Human Resources - Post Assignment Travel Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Post Assignment Travel Total	**340,502**	**361,060**	**369,330**	**8,270**

Medical Services:
The Office of Medical Services (MED) service center ensures continuity of support for Department employees and their eligible family members while serving overseas. The MED services include medical evacuations, expenses related to overseas hospitalizations, and private medical expenses related to obtaining medical clearances and/or specialist evaluations.

In response to the Ebola virus, the Department used Ebola emergency funds to expand the medevac program in FY 2014 to provide services for State, and on a reimbursable basis to other U.S. agencies supporting the Ebola outbreak relief effort. The Department also signed reimbursable agreements with foreign governments, international organizations, and not-for-profit organizations to provide Ebola-related medevac services. The Department intends to normalize these aeromedical biological containment evacuation capabilities within the WCF at a projected recurring cost of $15 million in 2017.

Office of Medical Services Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Medical Total	**44,413**	**46,459**	**50,795**	**4,336**

Information Technology (IT) Desktop Services:
IT Desktop Services is a Department of State program created to centralize desktop support services for more than 38 separate domestic Bureau IT offices. The mission of the IT Consolidation program is to improve service and create an optimized and cost-effective IT infrastructure, enabling core agency missions and ensuring the Department's information resources and Personally Identifiable Information (PII) are secure, stable and well-protected. In-scope service areas include service/help desk, standard desktop services, file and email storage, and sharing services. The $1.2 million increase reflects adjustments for inflation.

Information Technology Desktop Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Desktop Services Total	**59,598**	**59,729**	**60,923**	**1,194**

Aviation:
The aviation service center was developed in response to requirements for secure air transportation for authorized users in Afghanistan and Iraq. The INL Office of Aviation (INL/A) offers 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 both countries.

Assets are available to deploy under Chief of Mission authority for regional or local air missions on a cost recovery basis. 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 WCF has streamlined the funding for aviation support. The cost of general transportation services will be covered by user charges on a by seat or full aircraft basis. The FY 2017 Request would extend authority to charge non-Federal passengers for aviation services. The FY 2017 increase of $14.9 million includes the anticipated requirement for staging emergency air bridges and the annual cost of projected flight hours in Iraq.

Aviation Working Capital Fund Service Center	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Aviation Afghanistan	178,356	166,921	164,963	-1,958
Aviation Contingency	13,415	15,000	16,500	1,500
Aviation Iraq	174,790	153,746	169,121	15,375
Total	**366,561**	**335,667**	**350,584**	**14,917**

Special Issuance Passports:
Beginning in FY 2017, the Department is considering the creation of a new service center in the WCF, which would be managed by the Bureau of Consular Affairs, to charge within the federal government for costs incurred by processing diplomatic, official, and no-fee regular passports for the benefit of other agencies and Department components. Additional details, including financial estimates, will be provided as the Department further develops this service center.

WORKING CAPITAL FUND

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

Cost Center	Number of Positions [1/]	Funds
Acquisitions Management	264	35,112
Baltimore Despatch	10	1,330
Building Support	16	2,128
Commissary and Recreation Affairs	2	266
Copier program	3	399
European Logistics & Support Office	2	266
Fleet Management	61	8,113
GPO Liaison	1	133
Global Publishing Solutions	38	5,054
Global Publishing Solutions, Manila, Philippines	2	266
Hagerstown Warehouse	2	266
Miami Despatch	7	931
N. Y. Despatch	15	1,995
RPSO Florida	8	1064
RPSO Frankfurt	4	532
Seattle Despatch	3	399
Secure Logistics	22	2,926
Telephone, Wireless and Data Service	23	3,059
Warehouse - Frankfurt	4	532
Washington, D.C. Despatch	59	7,847
Total	**546**	**72,618**
Office of Foreign Missions	93	12,369
Desktop Services	62	8,246
Admin Expenses	18	2,394
Grand Total	**719**	**95,627**

[1/] Position counts reflect data as of Fall 2015.

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DIPLOMATIC AND CONSULAR PROGRAMS
HUMAN RESOURCES

FOREIGN SERVICE INSTITUTE

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	1,477	1,477	1,477	0
Funds	259,305	247,854	249,848	1,994

WHO WE ARE

The Foreign Service Institute (FSI) drives excellence throughout the Department and the missions around the world by providing world-class training and education. The Department's Foreign Service, Civil Service, and Locally Employed Staff (LE Staff) personnel require a unique combination of specialized knowledge, operational skills, adaptive resilience, and capacity for innovative and visionary leadership. FSI positions the Department's people for success so they can ensure America's success.

The challenges facing American diplomacy are intense and growing. FSI has new requirements to support the Secretary's priorities, including trade, economics, and environmental stewardship. Global population growth and safety concerns in volatile posts are driving major upticks in consular and security training. The people and diplomacy of the Department deserve the highest quality, most modern, and best preparation the Department can possibly deliver.

This is an important juncture in developing and delivering training for Department personnel and foreign affairs professionals – as FSI faces key challenges in infrastructure and training delivery. Increasing enrollments and pressure on training space have had an impact on the overall effectiveness of training. FSI has identified some key areas to tackle in FY 2017 which FSI believes will help make a difference in addressing these challenges. Fundamentally, FSI knows that investments in training are essential for the success of the Department's people and foreign policy.

WHY IT MATTERS

FSI provides more than 800 classroom courses, including 70 foreign languages. In addition, 270 custom-developed distance-learning products and about 2,500 commercial distance learning courses are available worldwide, 24/7 through the Internet. FSI courses promote successful performance in each assignment to ease the adjustment to other countries and cultures and to enhance the leadership and management capabilities of the U.S. foreign affairs community.

Three factors guide FSI's FY 2017 Request: increased enrollments due to cadre growth; innovation to meet shifting workforce needs; and programmatic and professional development to fulfill quality standards.

FOREIGN SERVICE INSTITUTE

Increased Enrollments Due to Cadre Growth

FSI resources – classrooms, offices, study space, and other infrastructure – are stretched by the increased enrollments over time. To begin addressing these challenges, FSI has let a service contract for off-campus commercial training space, and is planning for new training facilities on the National Foreign Affairs Training Center (NFATC) campus.

FSI classroom enrollments have increased and are projected to continue dramatic increases.

- Overseas consular positions are projected to increase from the current level of 1,940 to 2,181 in FY 2017, contributing to area studies, language, and leadership training requirements, as well as consular training.

- As part of the 2014 Triennial Review, Language Designated Positions (LDPs) increased by 129.

- The number of Diplomatic Security (DS) Agents continues to grow and DS is requesting development of the resource intensive ALERT program in even more languages.

- The formal designation of High Threat Posts has been accompanied by additional training requirements.

- Demand for language training is at historic levels: French and Spanish full-time enrollments increased by 50 percent from FY 2009 to FY 2014.

Innovation to Meet Shifting Workforce Needs

To keep American diplomacy successful, FSI will focus on the content and the methodology of training – to ensure that FSI is using the most effective approaches which match or exceed industry standard in professional training and employee development.

On content, FSI is focused on meeting the needs of a 21st Century workforce.

- FSI schools are strengthening leadership training – learning from the lessons of the corporate world and academia, among others, about those approaches which are most effective in preparing leaders at a range of levels to excel at their work.

- FSI schools are creating new approaches to build foundational knowledge for new personnel–and build a cohesive cadre with a shared vision and vocabulary.

- Rapid changes in the global environment mean that FSI must continually enhance or create new training in substantive areas and for new operational skill sets.

- Resiliency, in high threat and high stress posts, is a key determinant of productivity and effectiveness – and training must increasingly incorporate knowledge and skills which will build a more resilient workforce.

On methodology, FSI is tackling challenges in two key areas:

1. Educational Technology: Both in the classroom and for distance learning, FSI must update and acquire the technologies necessary for effective education, and the infrastructure to support it.

2. Experiential Learning: Long proven to be the most effective method of adult learning, experiential training is the standard. As FSI revises the approaches to training delivery for greater effectiveness, this will require appropriate new resources.

Programmatic and Professional Development to Fulfill Quality Standards

The institutional excellence of FSI rests on its internal policies and procedures. As such, FSI is developing or strengthening its approaches in three key areas:

1. Educational Policy: FSI schools are at the initial stages of creating and deploying appropriate policies for curriculum development and course evaluation.

2. Professional Development of Training Staff: helping us to identify and incorporate into FSI programs new developments in the field of adult learning and diplomatic studies.

3. Staffing Composition: to ensure that FSI has both the right numbers of people and the right types of capacity. This will help the Department ensure that both the short-term needs as well as building the professional staff to address longer-term priorities are met.

Each of these three main areas is critical to the continued success of FSI.

Classroom and Training Space

From FY 2008 to FY 2015 classroom enrollments at FSI grew 76 percent, and the number of students increased 93 percent. Consular growth is among the primary causes of the increase. Since FY 2008 consular training hours have increased 25 percent -- with additional expected growth in the coming years. Expanded Diplomatic Security (DS) hiring means that the additional positions require language, area studies, and supervision/leadership training. In addition, the Benghazi Accountability Review Board (ARB) called for more language training for DS Special Agents. There are also anticipated increases in diplomacy tradecraft training – including economic competitiveness, human trafficking awareness, and increased security related training, especially for high-threat postings. The majority of FSI language classrooms are double booked, each day further exacerbating the need for additional space. Roughly 200 rooms hold approximately 400-450 classes. These increases, along with requirements for new, specialized, and federally mandated training, are driving the urgent need for additional classroom and training space.

As a long-term solution, the Department is expanding the National Foreign Affairs Center (NFATC) to meet classroom and training space needs on the FSI campus. In FY 2016, the Department will begin the design process to construct a new training facility on FSI's campus, to be funded by Consular and Border Security Programs over a two-year period. Construction would take place in 2018 through 2020. The project will support the additional training required due to increased demand for consular services.

FOREIGN SERVICE INSTITUTE

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Workforce meets priority Diplomatic and Operational requirements as a result of FSI training	In 2015, in support of the QDDR, FSI added the following courses to the development process of FSI's curricula - *Tomorrow Now* (future forecasting), *Psychology of Persuasion* (accessing unconscious drivers of behavior), and *Leadership and Authority in Groups* (unstated assumptions shaping conflict and collaboration). These courses will be offered during 2016 and evaluated in FY 2017 for their effectiveness. In 2015, FSI established the Center for the Study of the Conduct of Diplomacy (CSCD). During 2016, it will operationalize its mission to create specially designed training using "lessons learned" and highlighting best practices in diplomatic tradecraft. CSCD will have a major impact in advancing knowledge management and boosting effectiveness across a variety of Department operations.
Goal 2. Global Workforce can more widely access training	Throughout 2015, FSI expanded its mobile technology tools to provide just-in-time resources for both domestic and overseas staff. This library of resources will continue to expand significantly through 2016 and 2017 now that a working template has been successfully launched. Also, the Leadership and Management School will begin piloting a blended learning offering for the Entry Level Supervisor. Finally in 2016, the School of Language Studies is looking to expand the cadre of mentors who provide FSI distance learning language training.
Goal 3. Management practices promote efficiency and effectiveness	In response to FSI's extreme overcrowding in the near term, FSI has acquired commercial training space in nearby Rosslyn, VA. The space will house two large divisions of the School of Language Studies and provide the student services and learning environment the Department's employees need to achieve their expected language skill proficiency. FSI will continue investigating additional funding for a more permanent solution on the FSI campus by way of new building construction.
Goal 4. Core training continues to fulfill baseline requirements and meet new challenges, new skills	FSI initiated development of a "Diplomatic Mastery" program during FY 2015. It is designed to provide foundational knowledge and skills of diplomacy, using a blended approach with both classroom and virtual learning. A pilot of the first elements of this groundbreaking program is scheduled for the new hire classes in 2016. If successful, FSI will pilot the complete program with all new-hire classes in 2017. FSI hopes to create similar programs for mid-level officers and newly promoted senior officers in 2018.

FOREIGN SERVICE INSTITUTE

JUSTIFICATION OF REQUEST

FSI has performed intensive due diligence to be a good steward of its resources:

- Eliminated a range of courses for which demand had declined or where there were curriculum overlaps.
- Increased Distance Learning and Blended Learning opportunities.
- Enhanced language training to increase on-time success rates.
- Used Adjunct Faculty worldwide, resulting in savings both in travel and position costs.

The FY 2017 D&CP Request of $249.8 million is an increase of $1.9 million above the FY 2016 Estimate. The request includes funding for domestic and overseas inflation, Locally Employed (LE) staff wage increases, and the American pay increase. Additional resources supporting FSI are discussed in the chapters for Worldwide Security Protection and Consular and Border Security Programs.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	692	778	7	5	1,482	83,299	176,006	259,305
FY 2016 Estimate	692	778	7	5	1,482	59,979	187,875	247,854
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	485	0	485
Locality Pay Adjustment	0	0	0	0	0	5	50	55
Locally Engaged Staff Wage Increases	0	0	0	0	0	235	0	235
Overseas Price Inflation	0	0	0	0	0	29	0	29
Pay Increase	0	0	0	0	0	18	1,172	1,190
Total Built-in Changes	0	0	0	0	0	772	1,222	1,994
FY 2017 Current Services	692	778	7	5	1,482	60,751	189,097	249,848
FY 2017 Request	692	778	7	5	1,482	60,751	189,097	249,848

FOREIGN SERVICE INSTITUTE

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Director	16	0	4,260	16	0	4,312	14	0	4,541	(2)	0	229
Office of the Executive Director	131	0	54,063	131	0	22,348	131	0	23,633	0	0	1,285
School of Applied Info Tech	53	0	8,140	53	0	12,371	54	0	8,706	1	0	(3,665)
School of Language Studies	1,070	0	140,444	1,070	0	146,933	1,065	0	148,520	(5)	0	1,587
School of Leadership and Management	45	0	7,417	45	0	10,944	46	0	12,677	1	0	1,733
School of Professional and Area Studies	136	0	21,754	136	0	27,842	141	0	27,065	5	0	(777)
The Transition Center	19	0	3,191	19	0	3,637	19	0	4,174	0	0	537
Total	**1,470**	**0**	**239,269**	**1,470**	**0**	**228,387**	**1,470**	**0**	**229,316**	**0**	**0**	**929**

Staff and Funds by Post

($ in thousands)

Foreign Service Institute (FSI)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Egypt, Cairo	1	0	2,339	1	0	2,144	1	0	2,163	0	0	19
Seoul Regional Language School, Korea	0	0	1,009	0	0	964	0	0	1,014	0	0	50
Taipei American Institute In Taiwan	4	0	12,800	4	0	12,355	4	5	13,321	0	5	966
Tunis Regional Language School, Tunisia	1	5	0	1	5	0	1	0	0	0	(5)	0
Yokohama Regional Language School, Japan	1	0	3,888	1	0	4,004	1	0	4,034	0	0	30
Total	**7**	**5**	**20,036**	**7**	**5**	**19,467**	**7**	**5**	**20,532**	**0**	**0**	**1,065**

Funds by Object Class

($ in thousands)

Foreign Service Institute (FSI)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	116,740	126,892	127,584	692
1200 Personnel Benefits	62,290	67,617	68,230	613
2100 Travel & Trans of Persons	1,415	2,407	2,407	0
2200 Transportation of Things	0	3	3	0
2300 Rents, Comm & Utilities	2,105	1,927	2,125	198
2400 Printing & Reproduction	79	1,077	1,277	200
2500 Other Services	71,934	41,506	41,559	53
2600 Supplies and Materials	3,508	3,830	3,930	100
3100 Personal Property	1,227	2,595	2,733	138
4200 Insurance Claims & Indemnities	7	0	0	0
Total	**259,305**	**247,854**	**249,848**	**1,994**

HUMAN RESOURCES

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	575	575	576	1
Funds	150,658	153,961	160,980	7,019

WHO WE ARE

The mission of the Bureau of Human Resources (HR) is to recruit, retain, sustain, and empower a diverse, talented workforce equipped and capable of succeeding today, in 2025, and beyond, in order to effectively carry out the Department's goals and priorities domestically and worldwide.

The role of HR spans the full life-cycle 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 those employees and their families; handling assignments and transfers of Foreign Service 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 Foreign Service, maintaining contact with employees after retirement.

In support of these priorities, HR is working to improve strategic internal and external communications. Further, to ensure that HR is fully maximizing the potential of the Department's personnel, the bureau is undertaking Foreign Service and Civil Service reforms that improve human capital management in the Department. Additionally, HR continues to develop work-life flexibilities and wellness programs.

WHY IT MATTERS

To ensure that the Department has the right people, in the right place, at the right time, with the right skills, HR is committed to delivering excellent service, both effectively and efficiently, using innovative technology and streamlined procedures; building a culture of accountable leadership capable of driving change, innovation, and transformation; and ensuring that the Department's workforce represents the breadth and depth of a multi-ethnic and cultural society, while having the skills and tools to advance U.S. values, interests, and goals around the world.

Improving and maintaining HR's information technology is key to supporting the Department's global human resources management requirements. Effective utilization of human resources through cost-effective, well-maintained technology infrastructure and operations will lead to the Department and other Federal agencies represented abroad in successfully carrying out their missions.

The Department sustains employees through work-life balance and wellness initiatives that motivate, empower, and improve employee engagement. The HR Shared Services delivery model streamlines and automates HR services, which delivers increased customer satisfaction, reduced processing times,

improved accuracy, and improved performance of consolidated functions in HR's Service Center in Charleston, South Carolina, at a reduced cost.

To further bolster the Department's ability to attract and hire diverse, qualified candidates for the Foreign Service, the Rangel and Pickering Fellowship programs are an important recruitment vehicle, with demonstrated success in improving diversity. Expanding internship programs, professional development, and diversity outreach initiatives also strengthen efforts to recruit and retain a skilled, agile, diverse, and inclusive workforce.

WHAT WE ARE ACCOMPLISHING

In FY 2015, HR successfully carried out key activities in pursuit of its goals in the areas of service, leadership, and diversity.

Additionally, HR's IT systems facilitate achievement of Department and Bureau objectives through automation enhancements such as the Centralized Leave Bank, electronic Official Personnel Records, and performance evaluation/management applications. In FY 2015, HR deployed a new Entry on Duty application to streamline onboarding, improve data accuracy, and increase transparency. HR also enhanced cybersecurity with multi-factor authentication and encryption of data in multiple environments.

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Service: HR will deliver efficient, consistent, and courteous service to all employees so that they are able to meet effectively our foreign policy priorities and needs of the Service.	The HR Shared Services model streamlines and automates HR services previously performed at the bureau level, in order to improve customer satisfaction, processing times, accuracy, and overall performance of consolidated functions. As part of the Department's continuing effort to increase the efficiency of HR processes by transferring some functions to the HR Service Center in Charleston, SC, HR supported the transition of HR services for eight bureaus/offices to HR/Shared Services (HR/SS) in FY 2015. In FY 2016, the HR Service Center became the first Human Resources service provider in the Federal Government to receive the International Organization for Standardization (ISO) certification for quality management, ISO 9001:2008. Through FY 2017, the Department will encourage more bureaus to leverage HR/SS for HR services.
Goal 2. Leadership: HR will lead with integrity, fairness, and transparency. We will hold supervisors throughout the Department of State to the highest standards of leadership and accountability for managing and developing our most important resource—our people.	In FY 2015, HR continued the phased implementation of mandatory supervisory training. In addition to the classroom-based Fundamentals of Supervision course, an online version of the course was developed, and is planned to be launched in FY 2016. By FY 2017, the mandatory supervisory training, including a requirement to take 24 hours of refresher training every three years, will be fully institutionalized, and reinforced through a training continuum.

HUMAN RESOURCES

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 3. Diversity: HR will recruit, train and retain a diverse, skilled, and innovative workforce, and provide a flexible work environment in which all employees can contribute their best.	The Department ranked in the top three among large Federal agencies in the *2015 Best Places to Work in the Federal Government* rankings. Positive feedback from employees has placed the agency in the top three for the past two years. An FY 2015 milestone in work-life wellness was centralization of the Voluntary Leave Transfer Program and creation of a consolidated Voluntary Leave Bank Program. Expanding the Domestic Employees Teleworking Overseas program is a key activity moving forward. The Thomas R. Pickering Foreign Affairs Fellowship and the Charles B. Rangel International Affairs Fellowship programs continue to be vital to bringing greater diversity to the Foreign Service. See Figure 1.

Figure 4: Rangel Fellows with Secretary of State John Kerry in 2015

JUSTIFICATION OF REQUEST

HR's FY 2017 Request of $161 million is a net increase of $7 million above the FY 2016 Estimate, including $1.6 million to support current services, including the locality pay adjustment, the American pay increase, and domestic inflation. The FY 2017 Request aligns with Joint Strategic Plan Objective 5.1—Enable diplomats and development professionals to influence and operate more efficiently, effectively, and collaboratively.

The FY 2017 Request also includes increases for the following initiatives to strengthen diversity recruitment and professional development:

Pickering and Rangel Fellowship Programs: $4.5 million including one Civil Service USDH position

The Pickering and Rangel Fellowship programs are the Department's most significant tool for increasing diversity within the Foreign Service. These programs bolster the Department's ability to attract highly qualified and diverse candidates, at the graduate and undergraduate levels, who are interested in a career in the Foreign Service. The Department currently offers 60 fellowships per year. The additional funding would enable the Department to increase intake by approximately 32 Fellows per year while sustaining

the quality and competitiveness of these priority programs and ensuring the continued recruitment of top diverse talent.

Paid Internships: $400,000
The Department will expand partnerships with community based organizations such as the Hispanic Association of Colleges and Universities (HACU) and Washington Internships for Native Students (WINS) to facilitate the provision of more internships to students from underrepresented groups. The funding would also provide administrative support to HR to effectively manage the growth of diversity internship initiatives and programs.

International Career Advancement Program: $100,000
ICAP is a professional development and leadership program for mid-career professionals in the U.S. international affairs sector. The program's tradition of assisting mid-career professionals advance to more senior positions in international affairs aligns well with the Department's goals to strengthen leadership and to retain and sustain its diverse talent pool. This request supports Department participation by covering employee training costs and bureau operational costs.

Diversity Outreach: $375,000
This funding will enable HR to recruit more effectively for diversity by enhancing the Department's advertising contract and recruitment travel. HR's advertising and marketing strategies contribute directly to identifying, attracting, and engaging with the most competitive and diverse prospects possible to State Department Foreign Service and Civil Service careers. These additional resources would expand efforts to identify target audiences, improve engagement, and enhance recruitment technologies.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	471	104	0	0	575	90,563	60,095	150,658
FY 2016 Estimate	471	104	0	0	575	89,211	64,750	153,961
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	530	0	530
Locality Pay Adjustment	0	0	0	0	0	52	513	565
American Pay Increase	0	0	0	0	0	184	365	549
Total Built-in Changes	0	0	0	0	0	766	878	1,644
FY 2017 Current Services	471	104	0	0	575	89,977	65,628	155,605
FY 2017 Program Changes								
Diversity Recruitment Initiatives	1	0	0	0	1	5,295	80	5,375
Total Program Changes	1	0	0	0	1	5,295	80	5,375
FY 2017 Request	472	104	0	0	576	95,272	65,708	160,980

HUMAN RESOURCES

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Human Resources (HR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Career Development and Assignments	81	0	8,866	81	0	9,546	81	0	9,765	0	0	219
Civil Service Human Resource Management	32	0	4,011	32	0	4,132	32	0	4,179	0	0	47
Director General of the Foreign Service	14	0	2,420	14	0	2,427	14	0	2,447	0	0	20
Employee Relations	38	0	21,072	38	0	21,418	38	0	21,474	0	0	56
Executive Office	105	0	53,426	105	0	52,388	105	0	53,192	0	0	804
Family Liaison Office	24	0	3,117	24	0	3,356	24	0	3,391	0	0	35
Grievance Staff	10	0	1,128	10	0	1,219	10	0	1,234	0	0	15
Human Resources Shared Services	90	0	10,563	90	0	11,105	90	0	11,237	0	0	132
Office of Casualty Assistance	3	0	314	3	0	338	3	0	342	0	0	4
Overseas Employment	32	0	4,589	32	0	4,837	32	0	4,884	0	0	47
Performance Evaluation	19	0	3,530	19	0	3,728	19	0	3,756	0	0	28
Policy Coordination	10	0	1,045	10	0	1,126	10	0	1,141	0	0	15
Presidential Appointments	7	0	857	7	0	938	7	0	949	0	0	11
Recruitment, Examination, and Employment	52	0	19,846	52	0	22,279	53	0	27,744	1	0	5,465
Resource Management and Organization Analysis	31	0	3,292	31	0	3,621	31	0	3,666	0	0	45
Retirement	27	0	3,147	27	0	3,435	27	0	3,475	0	0	40
Workers Compensation	0	0	9,435	0	0	8,068	0	0	8,104	0	0	36
Total	**575**	**0**	**150,658**	**575**	**0**	**153,961**	**576**	**0**	**160,980**	**1**	**0**	**7,019**

Funds by Object Class

($ in thousands)

Bureau of Human Resources (HR)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	51,084	54,476	55,396	920
1200 Personnel Benefits	39,931	39,960	40,234	274
1300 Benefits Former Personnel	1,327	1,200	1,200	0
2100 Travel and Transport of Persons	2,572	2,500	2,500	0
2200 Transportation of Things	17	20	20	0
2300 Rents, Communications and Utilities	3,145	3,000	3,200	200
2400 Printing and Reproduction	597	500	500	0
2500 Other Services	44,493	42,787	44,412	1,625
2600 Supplies and Materials	1,515	1,500	1,500	0
3100 Personal Property	313	500	500	0
4100 Grants, Subsidies and Contributions	5,525	7,368	11,368	4,000
4200 Insurance Claims and Indemnities	139	150	150	0
Total	**150,658**	**153,961**	**160,980**	**7,019**

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HUMAN RESOURCES SPECIAL COMPLEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	491	491	491	0
Funds	49,806	51,750	52,390	640

WHO WE ARE

The Bureau of Human Resources (HR) 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 Council on Foreign Relations, the Middle East Institute, the Asia Foundation, the German Marshall Fund, and others, 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.

HUMAN RESOURCES SPECIAL COMPLEMENT

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.

WHY IT MATTERS

The special complement enables the Department to provide key training and professional development opportunities for employees. These positions are career enhancing and mutually beneficial for the Department and external organizations for knowledge transfer purposes. Additionally, for effective position management, it is critical to maintain a centralized complement of positions that are available for the entire Department. Bureau position allocation levels are unaffected, which ensures that progress in accomplishing mission goals and objectives remains unhindered.

WHAT WE ARE ACCOMPLISHING

The special complement directly supports HR's strategic goal of recruiting, training, and retaining a diverse, skilled, and innovative workforce, and providing a flexible work environment in which all employees can contribute their best. The Quadrennial Diplomacy and Development Review's (QDDR) vision of a 21st Century workforce hinges on the Department's ability to acquire, develop, and motivate the very best talent. This activity is managed by HR as part of its larger strategic framework. For further detail, see the HR Bureau chapter.

JUSTIFICATION OF REQUEST

The FY 2017 Request is $52.4 million, a net increase of $640,000 above the FY 2016 Estimate for the American pay increase and locality pay adjustments.

HUMAN RESOURCES SPECIAL COMPLEMENT

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	30	430	31	0	491	10,592	39,214	49,806
FY 2016 Estimate	30	430	31	0	491	8,592	43,158	51,750
FY 2017 Built-in Changes								
Locality Pay Adjustment	0	0	0	0	0	19	196	215
American Pay Increase	0	0	0	0	0	70	355	425
Total Built-in Changes	0	0	0	0	0	89	551	640
FY 2017 Current Services	30	430	31	0	491	8,681	43,709	52,390
FY 2017 Request	30	430	31	0	491	8,681	43,709	52,390

Staff and Funds by Domestic Organization Units

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Entry-Level Officer Training	311	0	23,325	311	0	25,671	311	0	25,998	0	0	327
Expanded Professional Associates Program (EPAP)	0	0	10,592	0	0	8,592	0	0	8,681	0	0	89
Faculty Advisors	28	0	2,518	28	0	2,771	28	0	2,807	0	0	36
Non-Governmental Organizations	20	0	1,798	20	0	1,979	20	0	2,004	0	0	25
Non-Reimbursable Details	32	0	2,878	32	0	3,167	32	0	3,208	0	0	41
Other Human Resources-Special Complement	66	0	5,937	66	0	6,534	66	0	6,618	0	0	84
Presidential Management Fellows	20	0	1,500	20	0	1,651	20	0	1,672	0	0	21
Special Domestic Assignment Program (SDAP)	14	0	1,258	14	0	1,385	14	0	1,402	0	0	17
Total	**491**	**0**	**49,806**	**491**	**0**	**51,750**	**491**	**0**	**52,390**	**0**	**0**	**640**

Funds by Object Class

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	34,864	36,225	36,673	448
1200 Personnel Benefits	14,942	15,525	15,717	192
Total	**49,806**	**51,750**	**52,390**	**640**

DIPLOMATIC AND CONSULAR PROGRAMS
OVERSEAS PROGRAMS

BUREAU OF AFRICAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	913	913	913	0
Funds	327,743	235,849	331,311	95,462

WHO WE ARE

The Bureau of African Affairs (AF) promotes the Administration's foreign policy priorities in 49 countries in sub-Saharan Africa (SSA) through 44 U.S. embassies, one mission, and four constituent posts. AF addresses key foreign policy initiatives and development challenges across Africa by focusing on four 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; and 4) promote opportunity and development.

These four pillars serve as the foundation of U.S. policy toward Africa, advancing U.S. interests and recognizing 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.

WHY IT MATTERS

AF has contributed to demonstrable progress in each of the four pillars in recent years. The United States has contributed to democratic transitions in Cote d'Ivoire, Guinea, and Niger; successful elections in Nigeria; and a referendum that led to the independence of South Sudan. The Bureau promotes African economic development through the annual Africa Growth and Opportunity Act (AGOA) Forums. Africa's overall positive economic outlook will continue to boost U.S. exports and U.S. direct investment, while providing fertile ground for robust U.S. Government economic engagement. AF is actively striving to end sexual and gender-based violence in the Democratic Republic of the Congo (D.R.C.) and eliminate the atrocities perpetrated by the Lord's Resistance Army throughout Central Africa.

Finally, the Bureau and other State Department entities are working with African counterparts throughout sub-Saharan Africa to provide food to drought-stricken populations in the Horn of Africa, assist refugee populations, curtail drug and arms smuggling, and mitigate the effects of global climate change.

BUREAU OF AFRICAN AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Strengthen Democratic Institutions	The 2014 Freedom House "Freedom in the World" index reflected the mixed patterns of gains and reversals that have characterized SSA progress during the past decade. Improvements were seen in Mali, Cote d'Ivoire, and Madagascar thanks to progress with efforts to emerge from conflict and rebuild democratic institutions; Nigeria experienced a peaceful Presidential election and a transfer of power. However, both the Central African Republic and South Sudan are in a period of precarious peace that, without continued support from the international community, could return both countries to open conflict. Burundi is suffering from the effects of a full-scale political crisis that threatens to escalate into civil war and Uganda experienced a decline in its political rights score due to concerns about legislation restricting political expression. Despite these and other persistent challenges, the overall trends in SSA point to accelerated democratization, continued economic growth, and development. Many key elections are scheduled in 2017, including those in Angola, Kenya, Lesotho, Mauritius, Rwanda, Senegal, and Sierra Leone. The United States will continue to support democratization efforts in those and other nations through public outreach and election monitoring and programs like the Young African Leaders Initiative.
Goal 2. Spur Economic Growth, Trade, and Investment	Although Africa is the world's least developed continent, a number of African countries have experienced rapid economic growth and significant poverty reduction in the last two decades thanks in part to the reforms governments have undertaken. SSA's real GDP growth averaged five to six percent for the past 15 years, the second fastest growing region in the world after Asia. Overall growth is underpinned by longer-term positive trends on the continent: the spread of technology, improved governance, lower external debt, an expanding middle class, and a large youth population with younger, more technocratic leaders. Africa's overall positive outlook will continue to offer opportunities for U.S. exports and U.S. direct investment. Trade and investment programs, including the President's Trade Africa Initiative, will improve SSA's capacity for trade and export competitiveness, including trade facilitation to reduce the time and cost to trade, while increasing opportunities for U.S. businesses to positively participate in and benefit from African economic growth. AGOA also provides trade preferences for quota and duty-free entry into the United States for certain goods, expanding the benefits under the Generalized System of Preferences (GSP) program. Recent successes include a $115 million investment by an American company to construct a power plant in Senegal and $93 million in contracts for an American firm to supply modular steel bridges and components to Cameroon and Zambia.
Goal 3. Advance Peace and Security	Given state fragility, conflict, and transnational security issues, the promotion of peace and security remains one of the United States' highest priorities in SSA. FY 2017 resources will be used to support conflict prevention and mitigation, stabilization operations, security sector reform, peacekeeping operations, focused counterterrorism/countering violent extremism and counter-narcotics initiatives, and maritime safety and security programs throughout the region. The Security Governance Initiative, a comprehensive approach to improving security sector

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	governance and capacity in Africa launched at the 2014 U.S. - Africa Leader's Summit, is a partnership to support governments to more efficiently, effectively, and responsibly deliver security and justice to their citizens. U.S. support of security sector reform efforts have borne some fruit, allowing some UN peacekeeping missions to either draw down or begin discussions on drawing down – Cote d'Ivoire, Liberia, and Democratic Republic of Congo. Efforts to mitigate extremism in West and East Africa have been supported by policy and program activities of the Trans-Sahara Counterterrorism Partnership and the Partnership for Regional East Africa Counterterrorism. Programs build African partner capacity to deny terrorist safe havens, prevent and respond to attacks, and address underlying conditions that can contribute to the spread of violent extremism. Peacekeeping operations in Cote d'Ivoire, DRC, Liberia, Somalia, and South Sudan will contribute to stability within the respective sub-regions, as well as the entire continent. The United States will continue to train African peacekeepers through the African Contingency Operations Training and Assistance program. These initiatives are critical for the long-term success of peace building in Africa.
Goal 4. Promote Opportunity and Development	Efforts to address disease and improve public health not only reduce mortality and improve the quality of life, but also are essential to peace and security, economic growth, and development. Tremendous progress has been made through investments in the President's Emergency Plan for AIDS Relief, the President's Malaria Initiative, the response to the outbreak of Ebola virus disease, and the Global Health Security Agenda. According to the World Health Organization, the estimated number of malarial deaths of children under five years of age in SSA has fallen by 58 percent since 2000. On January 14, 2016, the World Health Organization declared Liberia Ebola free, joining Sierra Leone and Guinea. Environmental crime in Africa, such as wildlife trafficking, illegal logging, and illegal, unreported, and unregulated (IUU) fishing, threatens peace and security, promotes corruption, strengthens illicit trade routes, and destabilizes economies and communities. AF supports the Presidential Task Force on Wildlife Trafficking, the Presidential Task force on Combating IUU Fishing and Seafood Fraud, and the multi-stakeholder Congo Basin Forest Partnership, and seeks to elevate these critical conservation concerns at high-level forums. AF plans to work with interagency partners to identify opportunities for training, technical support, public awareness campaigns, and diplomatic engagement to elevate the importance of wildlife, marine, and biodiversity conservation as a foreign and domestic policy priority. Through President Obama's Young African Leaders Initiative (YALI) and the Global Entrepreneurship Summit, the United States is investing in training and developing a prestigious network of young leaders from across SSA in order to strengthen democratic institutions, spur economic growth and foster stronger ties to the United States. The YALI Mandela Washington Fellowship empowers young African leaders through academic coursework, leadership training, mentoring, networking, and follow-on support. The YALI Network, with 2,000 alumni by FY 2017, creates virtual and personal connections among young Africans on all U.S. policy objectives in the region. AF has also promoted opportunity and development in Africa through the Women, Peace, and Security (AF-WPS) program, which aims to ensure that women

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	participate equally in preventing conflict and building peace in countries threatened and affected by war, violence, and insecurity. Following the U.S.-Africa Leaders Summit, AF-WPS supported the creation of the Women's Entrepreneurial Centers of Resources, Education, Access, and Training for Economic Empowerment (WECREATE).

Image: Casting a ballot in Adzope: Election monitoring efforts in Cote d'Ivoire in October 2015.

JUSTIFICATION OF REQUEST

AF's FY 2017 Request is $331.3 million, a $95.5 million increase over the FY 2016 Estimate. The request includes current services of $1.4 million for domestic and overseas inflation, $7.5 million for Locally Employed Staff (LE Staff) wage increases, $3.3 million for the American pay increase, $9.6 million to annualize FY 2016 LE Staff wage increases, $430,000 for the locality pay adjustment, and $920,000 realigned from the Embassy Security, Construction and Maintenance (ESCM) account for non-rent operating expenses associated with overseas leases.

The Bipartisan Budget Act of 2015 established an FY 2016 nondefense OCO level of $14.9 billion and the Department aligned D&CP allocations to that level by temporarily funding select ongoing activities in OCO. In AF, the Department used OCO resources to fund operational costs for high threat posts in the AF region. The request includes $72.3 million to restore the base funding for these posts that were realigned to OCO in FY 2016.

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 2015 Actual	88	91	734	321	1,234	210,058	117,685	327,743
FY 2016 Estimate	88	91	734	321	1,234	109,976	125,873	235,849
FY 2017 Built-in Changes								
Annualize - LE Staff Wage Increases	0	0	0	0	0	9,595	0	9,595
Condo Fees	0	0	0	0	0	920	0	920
Domestic Inflation	0	0	0	0	0	180	0	180
Locality Pay Adjustment	0	0	0	0	0	49	381	430
Locally-Engaged Staff Wage Increases	0	0	0	0	0	7,513	0	7,513
Overseas Price Inflation	0	0	0	0	0	1,209	0	1,209
American Pay Increase	0	0	0	0	0	172	3,173	3,345
Total Built-in Changes	0	0	0	0	0	19,638	3,554	23,192
FY 2017 Current Services	88	91	734	321	1,234	129,614	129,427	259,041
FY 2017 Program Changes								
Restore FY 2016 OCO Realignment	0	0	0	0	0	72,270	0	72,270
Total Program Changes	0	0	0	0	0	72,270	0	72,270
FY 2017 Request	88	91	734	321	1,234	201,884	129,427	331,311

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	12	0	3,971	12	0	4,662	13	0	5,227	1	0	565
Office of Central African Affairs	8	0	2,666	8	0	2,898	8	0	3,065	0	0	167
Office of East African Affairs	7	0	2,327	7	0	2,617	7	0	2,753	0	0	136
Office of Economic Policy	7	0	2,064	7	0	2,233	7	0	2,358	0	0	125
Office of Executive Director	23	0	11,197	23	0	7,908	23	0	11,475	0	0	3,567
Office of Regional Affairs	10	0	2,772	10	0	3,027	10	0	3,237	0	0	210
Office of Southern African Affairs	9	0	2,888	9	0	3,189	9	0	3,393	0	0	204
Office of West African Affairs	10	0	2,726	10	0	3,131	11	0	3,302	1	0	171
Senior Deputy Assistant Secretary (DAS)	1	0	623	1	0	97	0	0	178	(1)	0	81
Special Assistant for Press	1	0	514	1	0	552	1	0	599	0	0	47
Total	**88**	**0**	**31,748**	**88**	**0**	**30,314**	**89**	**0**	**35,587**	**1**	**0**	**5,273**

BUREAU OF AFRICAN AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	0	0	834	0	0	786	0	0	930	0	0	144
Angola, Luanda	25	7	5,205	24	7	4,109	24	7	5,462	0	0	1,353
Benin, Cotonou	12	5	4,672	12	5	3,216	12	5	4,774	0	0	1,558
Botswana, Gaborone	19	4	4,173	19	4	3,574	19	4	4,535	0	0	961
Burkina Faso, Ouagadougou	11	5	5,918	11	5	4,032	11	5	6,030	0	0	1,998
Burundi, Bujumbura	15	6	4,137	15	6	2,930	15	6	4,258	0	0	1,328
Cameroon, Yaounde	23	11	6,574	23	11	5,050	23	11	6,911	0	0	1,861
Cape Verde, Praia	7	7	2,173	7	7	1,389	7	7	2,181	0	0	792
Central Afr Rep., Bangui	4	5	1,632	4	5	994	4	5	1,620	0	0	626
Chad, N'Djamena	14	4	6,280	14	4	4,407	14	4	6,448	0	0	2,041
Cote d'Ivoire, Abidjan	26	14	9,580	26	14	7,557	26	14	10,206	0	0	2,649
Dem. Rep of Congo, Kinshasa	30	10	9,439	30	10	7,737	30	10	10,101	0	0	2,364
Djibouti (Rep. Of), Djibouti	13	6	6,474	13	6	4,158	13	6	6,455	0	0	2,297
Equatorial Guinea, Malabo	8	12	4,292	8	12	2,946	8	12	4,383	0	0	1,437
Eritrea, Asmara	7	4	2,122	7	4	1,740	7	4	2,271	0	0	531
Ethiopia, Addis Ababa	36	13	5,971	36	13	5,248	36	13	6,583	0	0	1,335
Gabon, Libreville	15	4	8,093	15	4	5,531	15	4	8,255	0	0	2,724
Gambia, Banjul	7	2	2,611	7	2	1,925	7	2	2,715	0	0	790
Ghana, Accra	22	13	5,232	22	13	3,861	22	13	5,393	0	0	1,532
Guinea, Conakry	17	7	4,239	17	7	2,988	17	7	4,307	0	0	1,319
Guinea-Bissau, Bissau	0	0	99	0	0	52	0	0	95	0	0	43
Kenya, Nairobi	48	9	8,453	48	9	6,389	48	9	8,935	0	0	2,546
Lesotho, Maseru	8	5	2,259	8	5	1,808	8	5	2,402	0	0	594
Liberia, Monrovia	12	7	7,075	12	7	4,194	12	7	6,980	0	0	2,786
Madagascar, Antananarivo	16	6	5,649	16	6	4,461	16	6	5,983	0	0	1,522
Malawi, Lilongwe	11	5	3,677	11	5	2,858	11	5	3,940	0	0	1,082
Mali, Bamako	15	9	4,125	15	9	3,138	15	9	4,325	0	0	1,187
Mauritania, Nouakchott	13	6	3,505	13	6	2,757	13	6	3,708	0	0	951
Mauritius, Port Louis	7	5	3,127	7	5	2,342	7	5	3,264	0	0	922
Mozambique, Maputo	19	5	4,285	19	5	3,672	19	5	4,643	0	0	971
Namibia, Windhoek	18	9	4,092	18	9	3,614	18	9	4,537	0	0	923
Niger, Niamey	16	7	8,129	16	7	5,513	16	7	8,276	0	0	2,763
Nigeria, Abuja	31	12	11,690	31	12	7,537	30	12	11,757	(1)	0	4,220
Nigeria, Lagos	22	5	5,546	22	5	3,697	22	5	5,623	0	0	1,926
Rep. Of the Congo, Brazzaville	7	2	4,358	7	2	2,735	7	2	4,354	0	0	1,619
Rwanda, Kigali	15	6	2,990	15	6	2,614	15	6	3,323	0	0	709
Senegal, Dakar	24	7	8,710	24	7	6,516	24	7	9,091	0	0	2,575
Sierra Leone, Freetown	15	7	3,136	15	7	2,682	15	7	3,460	0	0	778
Somalia, Mogadishu	0	0	644	0	0	337	0	0	619	0	0	282
South Africa, Capetown	9	4	2,303	9	4	1,977	9	4	2,497	0	0	520
South Africa, Durban	6	2	2,418	6	2	2,309	6	2	2,708	0	0	399
South Africa, Johannesburg	10	9	4,008	10	9	2,731	10	9	4,085	0	0	1,354
South Africa, Pretoria	69	12	53,650	69	12	26,463	69	12	43,232	0	0	16,769
Southern Sudan, Juba	2	0	0	2	0	0	2	0	0	0	0	0
Sudan, Khartoum	25	6	13,873	25	6	9,080	25	6	14,003	0	0	4,923
Swaziland, Mbabane	11	2	3,138	11	2	2,413	11	2	3,300	0	0	887

BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Tanzania, Dar-es-Salaam	21	7	4,139	22	7	3,441	22	7	4,523	0	0	1,082
Togo, Lome	13	7	4,042	13	7	3,164	13	7	4,271	0	0	1,107
Uganda, Kampala	15	5	4,631	15	5	3,195	15	5	4,736	0	0	1,541
Zambia, Lusaka	18	7	6,228	18	7	4,798	18	7	6,552	0	0	1,754
Zimbabwe, Harare	18	9	6,365	18	9	4,870	18	9	6,684	0	0	1,814
Total	**825**	**321**	**295,995**	**825**	**321**	**205,535**	**824**	**321**	**295,724**	**(1)**	**0**	**90,189**

Funds by Object Class

($ in thousands)

Bureau of African Affairs (AF)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	191,100	151,218	196,298	45,080
1200 Personnel Benefits	50,833	39,705	52,543	12,838
1300 Benefits Former Personnel	649	340	624	284
2100 Travel & Trans of Persons	5,980	3,131	5,748	2,617
2200 Transportation of Things	4,638	2,428	4,457	2,029
2300 Rents, Comm & Utilities	26,700	13,979	25,661	11,682
2400 Printing & Reproduction	67	35	64	29
2500 Other Services	19,731	10,330	18,963	8,633
2600 Supplies and Materials	14,894	7,798	14,315	6,517
3100 Personal Property	10,505	5,500	10,096	4,596
4100 Grants, Subsidies & Contributions	2,577	1,349	2,476	1,127
4200 Insurance Claims & Indemnities	69	36	66	30
Total	**327,743**	**235,849**	**331,311**	**95,462**

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AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	5,750	5,750	5,750	0

WHO WE ARE

The U.S. Ambassador's Fund for Cultural Preservation (AFCP) awards grants for the preservation of cultural heritage in less developed countries. Projects funded through the AFCP advance U.S. foreign policy objectives and demonstrate U.S. respect for other cultures.

WHY IT MATTERS

U.S. support for the preservation of cultural heritage overseas through the AFCP yields many positive and lasting benefits at comparatively low cost to the U.S. Government and the U.S. taxpayer. On nearly all continents, such support has helped counter the destabilizing effects of long-term high unemployment and extreme poverty. It has contributed towards post-disaster recovery efforts where cultural heritage is an important driver of economic development and guarantor of economic stability through tourism. In strife-ridden states, support for cultural heritage through AFCP goes beyond Public Diplomacy and advances American foreign policy by rebutting extremist interpretations of America's interests and values. AFCP has already demonstrated its utility in countering anti-American propaganda and in furthering the Department's Countering Violent Extremism (CVE) goals, especially in places where security and stability are in the national interests of the United States.

The AFCP was established in FY 2001 on the belief that cultural preservation offers an opportunity to show a different American face to other countries, one that is non-commercial, non-political, and non-military. It has become a highly valued Public Diplomacy tool at the nearly 100 embassies that compete for project funding each year. It is widely recognized and positively received around the world, including in difficult Public Diplomacy programming environments and in those places where the United States is generally viewed unfavorably.

FY 2015 Actual Distribution

Bureau	
African Affairs (AF)	$ 417,000
East Asian and Pacific Affairs (EAP)	$ 855,000
European and Eurasian Affairs (EUR)	$1,039,000
Near Eastern Affairs (NEA)	$1,395,000
South and Central Asian Affairs (SCA)	$1,431,000
Western Hemisphere Affairs (WHA)	$ 412,000
Educational and Cultural Affairs (ECA)	$ 201,000
Total	**$5,750,000**

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

WHAT WE ARE ACCOMPLISHING

U.S. support for cultural preservation projects overseas through the U.S. Ambassador's Fund for Cultural Preservation yields many positive and lasting benefits to the U.S. Government. In FY 2015, the U.S. Government received 186 project proposals and issued a total of 36 grants to 30 different countries. These grants fulfill the U.S. commitment to the preservation and protection of cultural heritage sites, to include national museum restoration in countries such as Bosnia and Herzegovina, pursuant to Annex 8 of the Dayton Peace Agreement, to 10th Century temple conservation projects in Cambodia. This program amplifies U.S. commitment to its shared values in countries in Algeria, Egypt, Jordan, and Lebanon, where extremism may pose an existential threat to their traditions of cultural pluralism and tolerance.

JUSTIFICATION OF REQUEST

The Department's FY 2017 Request of $5.75 million for the Ambassador's Fund for Cultural Preservation will continue the Administration's efforts to advance U.S. foreign policy objectives and engage foreign publics through direct support for the safeguarding of cultural heritage in less developed countries. Such support is of supreme importance in light of the substantial expansion of looting and illicit trafficking in cultural property by ISIL and likeminded groups, the destruction by ISIL and others of cultural heritage sites in the Middle East and North Africa as a form of intimidation and cultural cleansing, the increasing evidence of ISIL's funding of terrorism through the trafficking of antiquities, and the knowledge that such activities have spread beyond Syria and northern Iraq into other countries in the region and the growing concern that they will spread to neighboring regions such as Sub-Saharan Africa and Central Asia.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	0	0	0	0	0	5,750	0	5,750
FY 2016 Estimate	0	0	0	0	0	5,750	0	5,750
FY 2017 Current Services	0	0	0	0	0	5,750	0	5,750
FY 2017 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 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2500 Other Services	200	200	202	2
4100 Grants, Subsidies & Contributions	5,550	5,550	5,548	(2)
Total	**5,750**	**5,750**	**5,750**	**0**

CONFLICT STABILIZATION OPERATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions – Enduring	127	127	127	0
Enduring Funds[1]	22,732	12,000	34,376	22,376
Overseas Contingency Operations Funds	15,000	15,000	0	(15,000)
Total Funds	**37,732**	**27,000**	**34,376**	**7,376**

1/ FY 2015 Enduring and OCO Actual reflect previous CSO stand-alone appropriation rather than D&CP.

WHO WE ARE

The Bureau of Conflict and Stabilization Operations (CSO) advances the Department of State's understanding of and ability to address violent conflict through analysis and planning; monitoring and evaluation (M&E), and learning; and targeted in-country efforts that help the U.S. Government anticipate, prevent, and respond to conflict and promote long-term stability.

For the overseas activities and programs that are anticipated with Diplomatic Engagement funds for FY 2017, CSO will focus on the Administration's prevention priorities such as countering violent extremism and preventing atrocities, as well as areas of growing concern such as post-conflict stabilization. CSO will build its overseas activities based on strengthened analysis, planning, evaluation, and learning capabilities. The Bureau's country and regional conflict analysis and suggested actions will be informed by academic research, intelligence, policy discussions, knowledge of what works and what does not work on the ground. The analyses will seek to understand elite competition over the capture and control of political power and how to prevent, mitigate, and resolve the resulting political violence.

CSO plays a unique role in supporting interagency and Department planning and coordination efforts. Drawing on CSO's deep experience with planning and coordination in places from Nigeria to Afghanistan, the bureau will continue to help the Department and the interagency develop a shared understanding of the way forward in specific conflicts by identifying priorities, sequencing activities, and recommending tradeoffs to prevent and counter destabilizing violence. CSO will continue to support planning and coordination efforts in Nigeria, East Africa, Bangladesh, Syria, Libya, Yemen, Colombia, and Central America. CSO will also continue to support interagency planning efforts in its role as the State Department Secretariat for the Atrocities Prevention Board (APB); support the Presidential Special Envoy for Countering the Islamic State of Iraq and the Levant (ISIL) and the development and assessment of the Boko Haram strategy; and, where appropriate, support host nation planning capability, as CSO has done in Somalia. Additionally, CSO is examining how to modify and adapt traditional governance and security programs during stabilization in order to manage the zero sum ethnic and sectarian competition that often tears institutions apart post-conflict.

CSO has developed standards that track projects from design through final evaluation, to ensure they are showing clear results. The bureau has conducted project evaluations in over 12 countries, including Nigeria, Kenya, Honduras, and Syria. These evaluations directly inform decision making. For example, evaluations of elections work in Kenya and Nigeria have shaped projects in places such as Burma and Guatemala, where pervasive corruption and violence threatened to derail presidential elections.

CONFLICT STABILIZATION OPERATIONS

In Sub-Saharan Africa, CSO will support efforts to prevent mass atrocities, counter violent extremism and respond to post-conflict stabilization needs. In FY 2017, CSO will continue to work in the Lake Chad Basin with U.S. embassies in Nigeria, Cameroon, Chad and Niger to design and implement program that improve civilian security, prevent atrocities, and reduce support for violent extremism. In East Africa, CSO will expand its efforts to enable the U.S. government's East Africa Counter Terrorism Strategy. In Somalia, CSO will continue to assist the U.S. Embassy and the Federal Government of Somalia to ensure that subnational areas are targeted with the correct programs that emphasize transitional public security. In Kenya, Tanzania and Uganda, CSO will work with the embassies to understand factors that lead to violent extremism and to help design programs and diplomatic activities in vulnerable communities. Additionally, CSO will continue to work to prevent electoral violence and atrocities during high risk electoral processes in countries such as Burundi, Central African Republic, the Democratic Republic of the Congo, Liberia and Kenya.

In the Western Hemisphere, CSO will focus on the Northern Triangle of Central America (El Salvador, Guatemala and Honduras), which has the world's highest per capita homicide rates and the number of migrants shows no signs of abating. The White House and Congress recently provided $750 million in foreign assistance to the region to support stability and economic growth. In FY 2017, CSO will help Embassy San Salvador ensure violence prevention efforts are effective by providing planning, monitoring, and evaluation linked to the new U.S. strategy for Central America. Honduras is at particularly high risk since it is facing elections in 2017, a time when political crisis and violence often escalate. In South America, Colombia is on the verge of a peace accord with the Revolutionary Armed Forces of Colombia (FARC). While this will be a historic achievement, more than 50 percent of negotiated peace agreements fail within five years. In FY 2017, drawing on global research about peace agreements, CSO will help Embassy Bogota mitigate instability in the period immediately following the accord. Finally, in the Caribbean, CSO is preparing to help Embassy Port-au-Prince manage risks to stability as the United Nations (UN) peacekeeping mission in Haiti draws down.

Through FY 2017, CSO will deepen its work to strengthen Burma's peaceful transition to democracy and address risk factors for intercommunal violence. This will include field-based analysis to increase the effectiveness of Embassy Rangoon's intercommunal conflict prevention strategy in addition to coordination and monitoring on atrocities risk in such places as Rakhine State. CSO will expand its analysis and programs to nations that are at high risk for violent extremism. In Central Asia, which is providing a significant source of foreign fighters for ISIL, CSO intends to conduct in-depth analysis of the risk of emergent violent extremist organizations and will work with embassies to develop effective strategies to counter violent extremism.

In the Middle East and North Africa, CSO will work with Department colleagues, interagency, and international partners to better understand and respond to the violence that is engulfing the region. This will include a focus on violent extremism driven by ISIL and other terrorist groups and on unprecedented levels of violence against civilians, particularly ethnic and religious minorities. CSO is currently supporting stabilization planning in Yemen, Libya, and Syria, where emphasis is on ensuring close attention to deliberate violence against civilians. In FY 2017, CSO will continue to expand these efforts and will broaden its conflict prevention work to Tunisia and Lebanon.

CONFLICT STABILIZATION OPERATIONS

WHY IT MATTERS

As noted in the Department's 2015 Quadrennial Diplomacy and Development Review (QDDR), conflict between states has declined over time, but the number of civil wars has increased. These have been accompanied by a surge in fatalities, internally displaced persons, and refugees. As noted in the QDDR, "Stalled political transitions, weak governance, and corruption fuel conflict, the rise of transnational criminal organizations, and the spread of violent extremism.

In FY 2015, CSO re-envisioned its mission, per guidance from the Under Secretary for Civilian Security, Democracy, and Human Rights. Moving from a foundation of knowledge, skills, products and partners in the field of conflict prevention and stabilization, the Bureau is now focused on priority Administration policy initiatives related to internal state conflict, including atrocities prevention and countering violent extremism.

In 2012, President Obama identified atrocity prevention as a "core U.S. national security interest" and established the interagency Atrocities Prevention Board (APB) to identify and respond to mass atrocities. Since then, CSO has helped build the Department's strategy on atrocities prevention and has served as the Department's Atrocities Prevention Secretariat at the request of the Under Secretary for Civilian Security, Democracy, and Human Rights. This secretariat function involves leading the Department's efforts on three priorities: 1) achieving country impact in at-risk countries; 2) institutionalizing atrocities prevention through training, tools, and lessons learned; and 3) engaging with bilateral, multilateral, and civil society partners on atrocity prevention. Building on extensive work – and arguably results – in places such as Burundi, Guinea, Burma, and the DRC, CSO will help the Department, the APB, and the interagency launch three to four new country efforts in FY 2017. Each will involve a field assessment, a risk mitigation strategy, adjustments to existing programs, new interventions, and rigorous monitoring and evaluation. In FY 2017, CSO will also expand atrocity prevention training for Department officers in high risk posts and will continue to participate in major international policy discussions on atrocity prevention.

At the White House Summit to Counter Violent Extremism in February 2015, the President and Secretary of State focused as much on prevention, eradication, and on drivers and resiliencies as on threat. As Secretary Kerry put it, "eliminating the terrorists of today with force will not guarantee protection from the terrorists of tomorrow. We have to transform the environments that give birth to these movements." Over the past decade, research on the causes of radicalization and support for violent extremism has become richer and more nuanced. Large gaps remain in understanding the causes of violent extremism and effective responses. Practitioners often turn to familiar programs, even if they know they are not directly addressing the most important causes of violence. For example, youth employment programs are often seen as a way to steer young people away from extremism. Yet recent research shows that unemployment in many places is not the only, or even the main reason young people support extremists; sometimes it is desire for a deeper sense of belonging. Many program implementers are beginning to understand this complexity, but do not have the capacity to develop and fund more "experimental" programs. CSO plays a vital leadership role in this space by working with its colleagues to design and test interventions that address more complex political issues, such as youth frustration with rigid social barriers or political elites fueling the perception that Islam is under threat.

One of the most important causes of violence – and a key window of risk for mass atrocities – is elite competition over the capture and control of political institutions and security forces. Remarkably few programs, however, tackle these issues head on. Most governance and security programs in post-conflict settings adopt a technocratic approach that attempts to work around the zero-sum competition that

characterizes these environments. While violence can emerge any time control of political and security institutions is contested, CSO has focused its efforts on how to manage violence that emerges around implementation of peace accords, the use of informal security structures like militias, and contested elections. Finding more effective solutions to elections violence is only going to increase in importance over the next few years. Of the roughly 160 elections that will happen between mid-2015 and the end of 2017, almost 40 will take place in countries that are considered very high risk on the Fragile States Index. These include countries like Burma, Afghanistan, or the DRC that have a history of mass atrocities and where electoral competition could easily spill into wider violence. The list also includes countries and regions, such as Somalia, Kenya, and the Lake Chad region where Boko Haram and other violent extremists are tapping into deep grievances and, in some cases, making common cause with political elites. Programs that address the issues of electoral violence and elite manipulation of political and security actors requires a deep knowledge of actors, power, and fault lines, areas squarely within the Department's mandate.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Apply Conflict Analysis and Operational Insights to Shape U.S. Policy	In FY 2015 CSO personnel comprised the backbone of the Nigeria Policy Operations Group, which helped coordinate options and decisions for senior decision makers in 2014-15 that helped stabilize the Nigerian elections and aided in stemming the tide of Boko Haram. CSO partnered with the Bureau of Near Eastern Affairs (NEA) to set up a "Liberated Areas Working Group" to discuss post-ISIL stabilization scenarios to inform host-nation planning in Iraq. CSO developed analytical frameworks for atrocity prevention (AP) and electoral violence (EV) and has used the frameworks to conduct assessments with embassies in Burma, Nigeria, DRC, Guatemala, Burundi, and Guinea and developed diplomatic and program related recommendations to address conflict risks. CSO has created an advanced analytics team, which combines big data tools and social science methodology to assess risk, and developed 77 assessments in 2015 to inform policy and programs. Through FY 2017, CSO will focus on conflict prevention analysis, particularly mass atrocity prevention and countering violent extremism, to support policy and program development. CSO will work with NEA on stabilization planning in Libya and Yemen as potential cease-fires and unity governments emerge.
Goal 2. Prevent and Respond to Violent Conflict and Promote Stability in Political Crises	In FY 2015 CSO stood up the Niger Delta Rapid Response System to enable local partners to identify and quickly respond to escalations of conflict in the Niger Delta around the 2015 elections. CSO's role in helping to ensure peaceful elections in Guatemala and Burma in 2015 demonstrated CSO's approach to anticipating and mitigating the risks of election-related violence in the face of political crisis and historic change. Through FY 2017, CSO will serve as the State Department Secretariat for the Atrocity Prevention Board and will have a strong focus on mass atrocities and preventing conflict that could lead to atrocities. Additionally, CSO will continue its work on preventing election violence, specifically in key elections in Kenya, the Democratic Republic of Congo, and Afghanistan.

CONFLICT STABILIZATION OPERATIONS

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 3. Build Partnerships to Support Local Initiatives	In FY 2015, CSO participated in the international Counter-ISIL Coalition Stabilization Working Group, promulgating U.S. policies among allies that promoted Iraqi leadership and identified key areas of policy attention: local security, governance, population returns and counter improvised explosive devices (C-IED) efforts focused on civilian safety. CSO continued its regular engagement with the Stabilization Leaders Forum (consisting of the UK, Canada, Germany, Australia, Denmark, The Netherlands, France, and the EU), which resulted in several partners adopting CSO priority policies such as atrocity prevention. Along with USAID and the United States Institute of Peace, CSO launched Research Solutions to Violent Extremism (RESOLVE) Network, a global network focused on elevating local research on the drivers of violent extremism into the hands of policymakers. Through FY 2017, CSO will establish new, and leverage existing, interagency, international, or country-focused coordination mechanisms, to help the Department focus on agreed to priorities and work more effectively to prevent or mitigate conflict.
Goal 4. Institutionalize Anticipatory Conflict Capability within CSO and the Department	In FY 2015, CSO provided training for approximately 200 government personnel on atrocities prevention and countering violent extremism. In FY 2015, CSO continued its robust evaluation approach, contracting or concluding five evaluations to assess its field engagements and inform future efforts combining real-time monitoring with interim and final evaluations to determine ongoing impact and build a body of knowledge on best practices in the prevention of violent conflict, extremism, and atrocities. In FY 2017, CSO will facilitate strategy and planning sessions to foster joint understanding on preventing violent extremism and atrocities in support of State's participation in formal Interagency planning committees focused on atrocity prevention, fragile states, security and governance, and others as directed.

JUSTIFICATION OF REQUEST

CSO's new organizational structure and anticipated implementation of expanded field efforts form the basis of CSO's FY 2017 Request of $34.4 million within the Diplomatic & Consular Programs Enduring account. The FY 2017 Request includes $876,000 for domestic inflation, the locality pay adjustment and the American pay raise.

The following provides a detailed allocation of the $34.4 million FY 2017 Request by program activity:

CSO Headquarters: $4.5 million

Categories under this heading include rent, centralized information technology (IT) costs, Working Capital Fund (WCF), and Washington-based support. The rent, centralized IT costs, and WCF costs captured under this heading cover the fixed costs incurred annually that allow the Bureau to operate. The Washington-based support heading reflects a significant shift in resources the Bureau requires to pivot to the Department's new vision of a more robust Washington-based footprint for analysis and research.

CONFLICT STABILIZATION OPERATIONS

These resources will be used to increase CSO's analytic capabilities in its three main lines of effort: engage in frequent monitoring of conflict-focused efforts, conduct in-depth evaluations of the impact the Department is able to bring to these conflict efforts, and increase outreach to bilateral partners to create a synergistic approach to anticipate, prevent, and respond to violent conflict.

Personnel/Staffing: $24.0 million

This heading includes salaries, benefits, and support costs of CSO U.S. Direct Hire employees, contract employees, personal service contractors, and While Actually Employed personnel. This category includes domestic and overseas employees. As CSO is transitioning from a separate appropriation into D&CP, its payroll costs are being reimbursed from Bureau-Managed into American Salaries until its funding is fully normalized.

Overseas Response: $5.9 million

Funding under this heading will support and facilitate overseas activities, including analysis, planning, and monitoring and evaluation. In addition, funding may support short term programs and related assistance, consistent with established criteria.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	94	32	1	0	127	22,732	0	22,732
FY 2016 Estimate[1]	94	32	1	0	127	12,000	0	12,000
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	137	0	137
Locality Pay Adjustment[2]	0	0	0	0	0	51	507	558
Pay Increase	0	0	0	0	0	181	0	181
Total Built-in Changes	0	0	0	0	0	369	507	876
FY 2017 Current Services	94	32	1	0	127	12,369	507	12,876
FY 2017 Program Changes								
Reorganization and In-Country Planning Assessments	0	0	0	0	0	21,500	0	21,500
Total Program Changes	0	0	0	0	0	21,500	0	21,500
FY 2017 Request	**94**	**32**	**1**	**0**	**127**	**33,869**	**507**	**34,376**

1/ FY 2016 Estimate does not include $15M D&CP OCO and is reflected in the FY 2017 CBJ Chapter on OCO Overview.
2/ Locality Pay Adjustment is based on CSO's projected share of all D&CP-funded personnel.

CONFLICT STABILIZATION OPERATIONS

Staff and Funds by Domestic Organization Units

($ in thousands)

Conflict Stabilization Operations (CSO	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary AF, SCA/EAP, APPL2	43	0	12,577	43	0	9,000	43	0	11,459	0	0	2,459
Deputy Assistant Secretary NEA, WHA/EUR, APPL1	43	0	12,577	43	0	9,000	43	0	11,459	0	0	2,459
PDAS for the Bureau of Conflict and Stabilization Operations	41	0	12,577	41	0	9,000	41	0	11,459	0	0	2,459
Total	**127**	**0**	**37,732**	**127**	**0**	**27,000**	**127**	**0**	**34,376**	**0**	**0**	**7,376**

Funds by Object Class

($ in thousands)

Conflict Stabilization Operations (CSO)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	13,609	15,455	15,998	543
1200 Personnel Benefits	3,914	5,564	5,760	196
2100 Travel & Trans of Persons	1,256	1,121	3,365	2,244
2300 Rents, Comm & Utilities	1,069	1,960	3,134	1,174
2400 Printing & Reproduction	60	176	371	195
2500 Other Services	17,060	45	95	50
2600 Supplies and Materials	149	434	915	481
3100 Personal Property	533	374	789	415
4100 Grants, Subsidies & Contributions	82	1,872	3,949	2,077
9000 Other	0	0	0	0
Total	**37,732**	**27,000**	**34,376**	**7,376**

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BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	858	858	862	4
Funds	247,545	252,438	270,024	17,586

WHO WE ARE

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

EAP is comprised of 43 embassies, consulates, and American Presence Posts located in 24 countries spreading from Mongolia through the Pacific to Samoa. EAP has 858 foreign and civil service positions spread across both overseas posts and domestic offices. The bureau also provides support to the American Institute in Taiwan, a non-governmental organization that represents U.S. interests in Taiwan.

WHY IT MATTERS

Harnessing Asia's growth and dynamism stands central to American economic and strategic interests and is a key priority for the United States. Maintaining peace and security across the Asia-Pacific is central to global progress, whether through halting proliferation in The Democratic People's Republic of Korea (DPRK), defending freedom of navigation in the region's maritime spaces, including the South China Sea, or ensuring transparency in the region's military activities. Open markets in the Asia-Pacific region provide the United States with unprecedented opportunities for investment, trade, and access to cutting-edge technology. Economic vitality in the United States in part depends on the ability of U.S. firms to tap the growing consumer base of Asia. Beyond U.S. military might or the size of its economy, adherence to the nation's

values in particular, steadfast support for democracy and human rights greatly enhances U.S. credibility, stature, and authority. In Burma, Vietnam and with the Association of Southeast Asian Nations (ASEAN) partners, the Asia Rebalance is fostering new, broader relationships, helping to achieve goals on both bilateral and regional issues. call-in-all, this increased U.S. Government engagement in the region has resulted in a sharp increase in EAP's work load. Given global trends, this workload will continue to grow, making EAP's role critical to the long-term success of the Department's mission.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Deepen Security Ties and Alliances	With sustained U.S. leadership, allies and key partners provide a highly effective foundation for regional cooperation, which serves as a basis for the United States to expand its network of influence and partners. These alliances materially advance efforts to deter and defend 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 interests. EAP strengthened U.S. treaty alliances by securing new agreements and arrangements. This included a new Force Posture Agreement with Australia, updated guidelines for U.S.-Japan Defense Cooperation, and an Enhanced Defense Cooperation Agreement with the Philippines. In addition, EAP enhanced the U.S. defense posture in the region and worked with the Department of Defense to prioritize Asia for the deployment of the U.S. military's most advanced capabilities. As part of these efforts, EAP helped to ensure that U.S. Government work with regional militaries enhanced their collective capabilities, secured common interests, including developing the Philippine coast guard and improving Indonesian coastal surveillance.
Goal 2. Increase Economic Growth and Trade	The prioritization of supply chain improvements is evident in many trade international fora including the recent agreement on the World Trade Organization's (WTO) Trade Facilitation Agreement (TFA). Improving supply chain performance, by reducing supply chain barriers can drive economic growth, strengthen and deepen regional economic integration, and increase trade and investment within the Asia-Pacific region. Economies that offer the most efficient platforms to do business are most likely to take advantage of the productivity enhancements, workforce upgrading, employment opportunities, and hence economic growth, afforded by participation in global supply chains. During 2015, EAP supported the whole of government effort to conclude negotiations of the Trans-Pacific Partnership (TPP): a landmark agreement that establishes strong rules that will phase out tariffs that impede trade; establish the highest labor and environment standards of any trade agreement in history; set high standards for intellectual property; crack

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	down on wildlife trafficking; and promote a free and open Internet for participants. Since October 2013, with EAP support, the Asia-Pacific Economic Cooperation (APEC) forum has implemented a robust capacity building program to help developing economies overcome specific obstacles they face in improving supply chain performance in five technical areas. In 2015, EAP supported the work of the supply chain connectivity initiative within APEC, through several capacity building programs in partnership with volunteer economies. In 2016 and beyond, EAP will continue to promote business enabling environments, trade, and investment.
Goal 3. Strengthen Partnerships with Emerging Powers	U.S. economic, diplomatic, and strategic ties to the region are stronger now than at any time in history, as demonstrated by the extensive senior dialogue across the region. In addition to the successful U.S.-Japan-Australia Trilateral Strategic Dialogue, EAP coordinated a U.S.-Japan-ROK Ministerial dialogue. Engagement with India was also expanded in 2015 through the development of the U.S. – India Joint Strategic Vision for the Asia-Pacific and Indian Ocean Region, and through the first meeting of the U.S.-Japan-India Ministerial dialogue. EAP's work in 2015 also helped the Department to deepen partnerships with Indonesia, Malaysia, Singapore, and Vietnam; strengthened the U.S.'s unofficial relationship with the people of Taiwan; and supported Burma's transition to democracy. The United States has fostered a more durable and productive relationship with China, defined by expanded areas of practical cooperation on global challenges, and constructive management of differences. The U.S. held a full Strategic and Security Dialogue with China in 2015, which allowed senior civilian and military leaders in China to hear U.S. concerns on critical issues like the South China Sea and cyber security. During President Xi Jinping's visit in 2015, U.S. Agency for International Development (USAID) and the Chinese Ministry of Commerce signed a Memorandum of Understanding on development cooperation issues setting a framework for further cooperation in the future in areas including sustainable development; food security; public health and global health security; humanitarian assistance and disaster response; and cooperation through multilateral institutions.
Goal 4. Shape an Effective Regional Architecture	The U.S. engages regional institutions and groupings such as the Association of Southeast Asian Nations (ASEAN), the ASEAN Regional Forum, East Asia Summit, APEC, Lower Mekong Initiative (LMI), and the Pacific Islands Forum (PIF) to reinforce its bilateral relationships and advance economic, political, and security interests with regional allies and partners. U.S. engagement with these bodies helps them establish and implement rules and standards consistent with the international rules and standards that promote peace and stability, spur greater economic growth, and enable the region to respond more effectively to security threats and

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	manage crises. The President has made an unprecedented commitment to strengthening the role of these regional organizations, and cooperation efforts centered on the ASEAN, such as the East Asia Summit (EAS), the ASEAN Regional Forum (ARF), and the ASEAN Defense Ministers Meeting Plus (ADMM-Plus). This expanded engagement with the Asia-Pacific's regional institutions, has allowed close collaboration on shared challenges -- from preventing the horror of human trafficking to countering violent extremism, to stemming the flow of foreign terrorist fighters. In 2015, EAP furthered this commitment through the continued efforts to strengthen the EAS's role in its 10th anniversary. Through EAP's efforts, the Department has helped to make EAS a premier body for resolving political and security issues. This work also included bolstering EAS's institutional ability to respond to crises, implement leadership decisions, and direct the activities of other multilateral frameworks. EAP's work in 2015 culminated in the President's participation in both the U.S.-ASEAN Summit and the EAS leaders meeting in Kuala Lumpur. In addition, the Department established the first resident U.S. Ambassador to ASEAN.
Goal 5. Expand Democratic Development	Democratic development is essential to the prosperity and security of the region. The threats to the regional stability and well-being of the Asia-Pacific directly impact U.S. foreign policy interests in the region, which is why EAP works to build strong democratic institutions and responsive governments that can provide the framework necessary to pave the way for sustainable economic growth, improved health outcomes, greater food security, and stronger livelihoods overall. This includes building capable and accountable institutions while also promoting democratic practices, access to information, transparent and responsive governance, and more inclusive participation by marginalized groups in politics and government. In 2015, with U.S. assistance, Burma conducted historic elections that saw millions of people voting for the first time and represented a critical step forward in the country's democratic transition. In 2016, EAP will continue working with Burma to ensure a smooth and effective transition to the new government. Continued U.S. assistance in 2017 will strengthen democratic institutions and help develop civil society. Other critical efforts included, providing significant support for good governance and rule of law in Indonesia and advising and counseling Vietnam on rewriting its constitution. The bureau's work with Vietnam ensured the inclusion of modern and high standard language. In 2017 and beyond, regional coordination efforts will raise the labor standard through the high quality TPP trade agreement. Through EAP's work for the Department in 2015, the U.S. led the

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	international community's condemnation of North Korea's human rights record. The Department's policy has given voice to the voiceless by amplifying defector testimony. These efforts also sought ways to increase accountability for those most responsible. This resulted in increased international pressure on North Korea to address its deplorable human rights violations. EAP's work included close cooperation with its partners at the UN General Assembly and Human Rights Council to successfully pass strongly-worded resolutions critical of DPRK human rights practices. During FY 2015, the Department's work led to the UN Security Council's first ever informal discussion of DPRK human rights.

Image: Secretary Kerry with the ASEAN Ministers at the 2015 ASEAN – U.S. Ministerial meeting.

Secretary Kerry (August 5, 2015): "The United States remains deeply committed to ASEAN and to our shared vision of a stable, peaceful, and prosperous region that respects the rule of law and safeguards universal human rights."

JUSTIFICATION OF REQUEST

EAP's FY 2017 Request of $270 million is an $18 million increase above the FY 2016 Estimate. The increase will provide $1.5 million for domestic and overseas inflation, $1.3 million for Locally Employed (LE) Staff wage increases, $3 million for the American pay increase, $3.6 million for annualization of LE Staff wages and $5.3 million realigned from the Embassy Security, Construction and Maintenance (ESCM) account for non-rent operating expenses associated with overseas leases.

The request also includes $2.8 million for the following:

USDH Positions: $960,000 including 4 positions

The request includes funding for four new USDH positions – two Foreign Service and two Civil Service. One Foreign Service position will be assigned to the U.S. Mission in Jakarta and the other will be assigned to EAP's Regional and Security Policy office. The Civil Service positions will be assigned to the EAP Executive Office and the Regional and Security Policy office. The requested funding will support start-up and recurring costs associated with these positions, expanded security policy requirements, the continuously rising demand for reporting, analysis, and policy recommendations and additional administrative support to manage resources for programmatic requirements.

LE Staff Positions: $524,000

EAP requests funding for 25 LE staff positions ($524,000) of which the majority are in Burma (13 ICASS) and China (12 ICASS). The requests are driven by the need to support rapidly expanding missions, which are reflective of the significant growth in interaction across the U.S.-China relationship and through the normalization of relations with Burma.

Asia Rebalance: $1,087,000

Expanding the Department's engagement in the Asia-Pacific region ($1.1 million) is at the heart of the Administration's vision. In order to implement the President's Rebalance objectives, this request will support building relationships with the region's growing and influential bilateral and multilateral stakeholders. The resources will also support the high tempo of senior-level engagement in the region, as well as interagency growth tied to major initiatives such as negotiating and implementing new defense agreements and expanding membership in the TPP.

Facilities: $229,000

The Beijing New Office Annex (NOX) physical footprint will add a seven story annex next to the Embassy in early 2016. EAP requests $229,000 to support the increasing utilities, service and maintenance contracts, and facility supplies associated with this expanded footprint.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Position	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	62	102	694	537	1,395	134,167	113,378	247,545
FY 2016 Estimate	62	102	694	537	1,395	131,364	121,074	252,438
FY 2017 Built-in Changes								
Annualized - LE Staff Wage Increases	0	0	0	0	0	3,658	0	3,658
Condo Fees	0	0	0	0	0	5,340	0	5,340
Domestic Inflation	0	0	0	0	0	49	0	49

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Position	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Locality Pay Adjustment	0	0	0	0	0	2	18	20
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,266	0	1,266
Overseas Price Inflation	0	0	0	0	0	1,472	0	1,472
Pay Increase	0	0	0	0	0	9	2,972	2,981
Total Built-in Changes	0	0	0	0	0	11,796	2,990	14,786
FY 2017 Current Services	62	102	694	537	1,395	143,160	124,064	267,224
FY 2017 Program Changes								
Asia Pacific Rebalance	0	0	0	0	0	1,087	0	1,087
Beijing NOX	0	0	0	0	0	229	0	229
LE Staff Positions	0	0	0	25	25	524	0	524
USDH Positions	2	1	1	0	4	625	335	960
Total Program Changes	2	1	1	25	29	2,465	335	2,800
FY 2017 Request	64	103	695	562	1,424	145,625	124,399	270,024

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2015			FY 2016			FY 2017			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	1,654	12	0	1,737	12	0	1,810	0	0	73
Office of Burma, Cambodia, Laos, Thailand and Vietnam	9	0	1,817	9	0	1,897	9	0	1,989	0	0	92
Office of Chinese Affairs	17	0	2,455	17	0	2,591	17	0	2,690	0	0	99
Office of Economic Policy	11	0	1,478	11	0	1,552	11	0	1,618	0	0	66
Office of Japan	11	0	1,582	11	0	1,665	11	0	1,733	0	0	68
Office of Korea	15	0	2,228	15	0	2,358	15	0	2,441	0	0	83
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	17	0	2,277	17	0	2,411	17	0	2,496	0	0	85
Office of Regional Security Policy	15	0	2,217	15	0	2,342	17	0	2,429	2	0	87
Office of the Assistant Secretary	19	0	2,530	19	0	2,669	19	0	2,771	0	0	102
Office of the Executive Director	34	0	4,446	34	0	4,711	35	0	4,873	1	0	162
Office of the Public Affairs Advisor	4	0	569	4	0	599	4	0	623	0	0	24
Total	**164**	**0**	**23,253**	**164**	**0**	**24,532**	**167**	**0**	**25,473**	**3**	**0**	**941**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	30	10	8,477	30	10	8,714	30	10	9,255	0	0	541
Australia, Melbourne	4	7	1,302	4	7	1,320	4	7	1,419	0	0	99
Australia, Perth	3	4	832	3	4	849	3	4	908	0	0	59
Australia, Sydney	7	23	1,935	7	23	1,974	7	23	2,111	0	0	137
Brunei, Bandar Seri Begawan	7	11	2,413	7	11	2,466	7	11	2,633	0	0	167
Burma, Rangoon	17	8	7,967	17	8	8,103	17	21	8,688	0	13	585
Cambodia, Phnom Penh	18	9	5,469	18	9	5,564	18	9	5,964	0	0	400
China, Beijing	96	40	32,769	96	40	33,632	96	40	35,773	0	0	2,141
China, Chengdu	12	4	3,122	12	4	3,193	12	4	3,407	0	0	214
China, Guangzhou	17	10	5,895	17	10	5,917	17	10	6,417	0	0	500
China, Hong Kong	26	2	9,671	26	2	9,750	26	2	10,534	0	0	784
China, Shanghai	18	4	4,976	18	4	5,035	19	4	5,422	1	0	387
China, Shenyang	10	4	2,904	10	4	2,957	10	4	3,167	0	0	210
China, Wuhan	1	0	1,602	1	0	1,580	1	12	1,741	0	12	161
Federated States of Micronesia, Kolonia	4	0	1,122	4	0	1,144	4	0	1,224	0	0	80
Fiji, Suva	12	8	3,833	12	8	3,889	12	8	4,178	0	0	289
Indonesia, Jakarta	51	32	13,379	51	32	13,698	52	32	14,601	1	0	903
Indonesia, Medan	2	3	561	2	3	572	2	3	611	0	0	39
Indonesia, Surabaya	5	11	3,870	5	11	3,846	5	11	4,208	0	0	362
Japan, Fukuoka	3	9	766	3	9	784	3	9	836	0	0	52
Japan, Nagoya	1	0	356	1	0	360	1	0	388	0	0	28
Japan, Naha	2	7	616	2	7	625	2	7	670	0	0	45
Japan, Osaka-Kobe	4	16	1,723	4	16	1,733	4	16	1,877	0	0	144
Japan, Sapporo	2	4	561	2	4	572	2	4	611	0	0	39
Japan, Tokyo	59	77	28,329	59	77	28,362	59	77	30,833	0	0	2,471
Laos, Vientiane	11	7	2,742	11	7	2,809	11	7	2,992	0	0	183
Malaysia, Kuala Lumpur	23	20	6,002	23	20	6,132	23	20	6,549	0	0	417
Marshall Islands, Majuro	4	1	1,154	4	1	1,176	4	1	1,260	0	0	84
Mongolia, Ulaanbaatar	13	3	3,416	13	3	3,492	13	3	3,728	0	0	236
New Zealand, Auckland	2	5	684	2	5	692	2	5	744	0	0	52
New Zealand, Wellington	12	4	3,106	12	4	3,213	12	4	3,394	0	0	181
Palau, Koror	2	0	586	2	0	596	2	0	638	0	0	42
Papua New Guinea, Port Moresby	7	1	2,202	7	1	2,236	7	1	2,401	0	0	165
Philippines, Manila	34	42	11,431	34	42	11,484	34	42	12,446	0	0	962
Singapore, Singapore	21	12	5,640	21	12	5,758	21	12	6,154	0	0	396
South Korea, Busan	1	2	397	1	2	400	1	2	433	0	0	33
South Korea, Seoul	41	74	15,233	41	74	15,375	39	74	16,595	(2)	0	1,220
Thailand, Bangkok	53	50	9,758	53	50	10,109	53	50	10,665	0	0	556
Thailand, Chiang Mai	5	8	3,100	5	8	3,092	5	8	3,373	0	0	281
Timor-Leste, Dili	8	0	1,859	8	0	1,935	9	0	2,033	1	0	98
Vietnam, Hanoi	32	3	9,197	32	3	9,389	32	3	10,034	0	0	645
Vietnam, Ho Chi Minh City	13	0	2,969	13	0	3,009	13	0	3,237	0	0	228
Western Somoa, Apia	1	2	366	1	2	370	1	2	399	0	0	29
Total	**694**	**537**	**224,292**	**694**	**537**	**227,906**	**695**	**562**	**244,551**	**1**	**25**	**16,645**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	117,659	122,548	128,684	6,136
1200 Personnel Benefits	39,991	41,873	43,768	1,895
1300 Benefits Former Personnel	2	2	2	0
2100 Travel & Trans of Persons	3,884	3,803	4,216	413
2200 Transportation of Things	833	816	905	89
2300 Rents, Comm & Utilities	8,694	8,512	9,436	924
2400 Printing & Reproduction	291	285	316	31
2500 Other Services	63,245	61,923	68,645	6,722
2600 Supplies and Materials	2,078	2,035	2,256	221
3100 Personal Property	9,765	9,561	10,599	1,038
4100 Grants, Subsidies & Contributions	1,103	1,080	1,197	117
Total	**247,545**	**252,438**	**270,024**	**17,586**

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BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	1,532	1,532	1,532	0
Funds	499,216	509,365	533,199	23,834

WHO WE ARE

The Bureau of European and Eurasian Affairs (EUR) plays a critical role in advancing U.S. strategic foreign policy goals in Europe and beyond. EUR works to increase economic growth and shared prosperity on both sides of the Atlantic, strengthen U.S. global leadership, serve U.S. citizens living and traveling abroad, and finally, working tirelessly to support and advance the vision of a Europe whole, free, and at peace. Together with European allies, the North Atlantic Treaty Organization (NATO), the European Union (EU), the Organization for Security and Cooperation in Europe (OSCE), and other regional organizations, the U.S. supports democracy, security, energy diversification, and civil society initiatives worldwide. The United States also works with Europe to combat climate change, eradicate global health phenomena, support nonproliferation, counter violent ideologies, and prevent financing and recruitment efforts behind the Islamic State of Iraq and the Levant (ISIL), Al-Qaeda, and other terrorist groups. EUR has continued to work to broaden and strengthen transatlantic partnerships that benefit not only the United States and EU, but also the wider world, which looks to America and its European allies to set the global gold standard for defense of international law, peace, security, free commerce, and universal human rights.

WHY IT MATTERS

The challenges facing the transatlantic alliance in 2017 are great. In the east, Russia continues to undermine international norms by violating the sovereignty and territorial integrity of its neighbors. To the south, terrorism and state failure are leading to increased migration, extremism, and foreign fighter flows affecting Europe and surrounding areas. These regional challenges are coupled with slow recovery in the Eurozone and a rise in democratic backsliding in several European states. However, the United States and Europe are facing these challenges together through NATO, OSCE, and the Group of Seven (G7). The transatlantic economy remains the largest and wealthiest in the world. When the United States and Europe work together, an open, rules-based global economy where all nations can thrive can be advanced.

The resources required to support and sustain EUR's diplomatic efforts in the region advance both U.S. priorities within Europe and U.S. foreign policy objectives worldwide. The EUR funding request for FY 2017 will support a multitude of diplomatic engagements and activities, not only with European governments, but also with multilateral organizations, civil society and publics to advance Euro-Atlantic integration, reinforce European security and stability, and strengthen the transatlantic partnership to meet the demands of emerging crises and changing global dynamics.

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

The United States will continue to support peaceful, sovereign, independent, and democratic states across the Euro-Atlantic space. In Ukraine, EUR is committed to supporting the country's decision to deepen its European orientation and defend its sovereignty and territorial integrity. EUR is supporting Ukraine, along with Georgia and Moldova, as they undertake critical reforms to strengthen their political systems, economies, and advance implementation of their Association Agreements with the EU. EUR continues to reinforce Georgia's security and role as a key contributor to global stability. Efforts in all three countries include anti-corruption measures; reforms in the financial, law enforcement, and energy sectors; strengthening of security capabilities; support for open and strong civil society; free and fair elections; and other steps that will allow these nations to move forward on the European path they have chosen.

EUR is supporting the peaceful resolution of the crisis in eastern Ukraine, which would restore Ukrainian control of its own borders by working with European partners toward full implementation of the Minsk agreements and to maintain sanctions on Russia until these agreements are fulfilled. EUR is also encouraging the peaceful resolution of protracted conflicts in Moldova and the Caucasus. In Cyprus, EUR is supporting UN efforts aimed at reunifying the island as a bi-zonal and bi-communal federation.

The United States will continue to coordinate closely with partners in Europe's South to advance U.S. interests, particularly in the broader Middle East and North Africa as those regions undergo transformation and deal with conflicts that threaten U.S. and European interests. Continued engagement with Turkey, particularly in counterterrorism and humanitarian assistance, is critical to the success of U.S. foreign policy objectives in Syria. EUR also will continue efforts to promote respect for human rights and rule of law, as well as increase trade and investment with Turkey.

The United States champions Euro-Atlantic integration and reforms in the Balkans. Twenty years after the signing of the Dayton Peace Accords, EUR is working in Bosnia and Herzegovina to promote political and socio-economic reform, tackle corruption, counter violent extremism, increase links, and foster interethnic dialogue in the face of an increasingly challenging political environment. Montenegro made significant strides in its efforts to advance rule of law and raise public support for NATO. In December, NATO Foreign Ministers recognized the progress made and issued an invitation to Montenegro to join the alliance. The United States is pushing to sustain progress in Balkan aspirants' EU accession processes, including by fostering the normalization of relations between Serbia and Kosovo, pressing for decriminalization and judicial reform in Albania, promoting inter-ethnic reconciliation and democratic values in Macedonia, and encouraging Macedonia and Greece to work diligently, cooperatively, and imaginatively to resolve the name issue so that Macedonia can take its place in NATO and move forward on its EU path.

In NATO, the United States is leading efforts to reaffirm the ironclad commitment to collective defense enshrined in Article 5 of the North Atlantic Treaty and to fulfill Allied commitments made at the 2014 Wales summit. This includes maintaining a persistent rotational air, land, and sea presence on the Alliance's eastern flank; standing up the Very High Readiness Joint Taskforce to enhance NATO's readiness and responsiveness to emerging security challenges in and around Europe; continuing new partnership and training initiatives; bringing Montenegro into NATO as the 29th Ally, further reaffirming NATO's Open Door policy; and demonstrating progress on the Wales Pledge on Defense Investment by encouraging all allies to aim towards spending 2 percent of GDP on defense by 2024. EUR is working with NATO/EU countries to strengthen their own resilience, including defense against hybrid threats, border security, and countering disinformation. In FY 2017, EUR will continue this work and reinforce joint measures that promote NATO security across the Eastern flank.

As security challenges are jointly addressed, the United States and Europe are also negotiating an ambitious Transatlantic Trade and Investment Partnership (TTIP) in order to create jobs; help small and medium businesses; promote strong environmental, labor, and consumer protections; remove unnecessary

regulatory barriers; and foster innovation. EUR is working to ensure the EU's digital single market agenda, support an open market and continued innovation and growth and continues to support Europe-wide energy security, market resilience, and efficiency. EUR also urges partners to close the space for disinformation and corruption that undercuts democratic institutions, distorts the business environment, and threatens national security by collaborating with governments, civil society, broadcasters, and the business community across Central and Eastern Europe and the Balkans.

Russia's aggressive actions in Crimea and eastern Ukraine will continue to present a challenge to allies and partners, and complicate bilateral relationships. EUR will work to counter Russian disinformation and inform European and Russian publics, particularly the younger generation, by providing broad access to objective reporting to Russian-speaking audiences throughout Europe. EUR will also work to strengthen scientific, educational, and cultural ties between the next generation of Russians and Americans with the goal of keeping the door open to a more democratic Russian future. When it is in the U.S. national interest, EUR will work with Russia on global challenges including Iran, Syria, counter-terrorism, arms control and nonproliferation, and the Democratic People's Republic of Korea. For this reason, public diplomacy and cultural and educational exchange efforts will remain a critical piece of engagement into the future.

Just as the United States and European allies work together in the Euro-Atlantic space, EUR is also working globally to promote security, rule of law, human dignity, prosperity, and peace with European partners. EUR will continue to work together, and with multilateral institutions, to degrade and ultimately destroy ISIL, combat the threat of violent extremism, tackle climate change, address major global health phenomena, push for non-proliferation of dangerous weapons, respond effectively to Russian challenges to key arms control agreements, and ensure the Arctic remains a conflict free zone.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Advance Euro-Atlantic Integration, Peace, and Stability	In FY 2015: EUR support throughout helped secure critical reforms in Ukraine, advance efforts to peacefully resolve the conflict in eastern Ukraine, and maintain costs on Russia in response to its aggression. EUR engagement with Montenegro and NATO allies contributed to NATO's invitation to Montenegro to join the Alliance, demonstrating that NATO's door remains open and contributing to regional stability. EUR efforts encouraged the May 2015 resumption of talks on the reunification of Cyprus and talks continue. EUR engagement and assistance in the law enforcement and justice sectors helped Georgia meet the technical requirements of its Visa Liberalization Action Plan with the EU, paving the way for possible visa-free travel for Georgian citizens.

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	In FY 2017: EUR will continue its efforts to strengthen democracy and prosperity in Armenia, Azerbaijan, Belarus, the Balkans, Georgia, Moldova, and Ukraine, while supporting the independence, sovereignty, and territorial integrity of these nations so they can advance their integration with Europe.
Goal 2. Reinforce European Security and Strengthen Partnerships to Address New Security Challenges	In FY 2015: The EU and the United States maintained coordinated sanctions on Russia to encourage full implementation of the Minsk agreements. The United States completed an internal security capacity building program for Ukraine's National Guard and kicked off a multi-year program to train and equip Ukraine's conventional and special operations forces in partnership with key allies. The United States engaged Turkey and other NATO allies and European partners to increase support to Counter-ISIL efforts. Turkey increased it role in Counter-ISIL operations and opened the use of Incirlik Air Base to Coalition partners for Counter-ISIL operations. EUR facilitated new or updated legal agreements with Estonia, Latvia, Lithuania, Poland, Romania, and Bulgaria to allow for the timely implementation of the European Reassurance Initiative, including the deployment of defense equipment to facilitate the U.S. and NATO's enhanced training and exercise program. EUR engagement contributed to decisions by a number of allies to maintain defense spending levels at, or increase them to, the NATO standard of at least two percent of GDP. EUR's engagement resulted in seven NATO Allies (UK, Germany, France, Italy, Spain, Turkey, and Poland) making firm commitments to serve as framework nations for NATO's new Very High Readiness Joint Task Force (VJTF). EUR's engagement with the interagency and key allies ensured continued robust permanent stationing of U.S. forces in Europe, despite ongoing budgetary challenges and changes to the global force. EUR has maintained Allied solidarity on Russia by suspending NATO-Russia practical cooperation, but remains open to high-level NATO-Russia political dialogue. EUR spurred NATO's contribution to Counter-ISIL efforts by leading Allies to initiate a training program with the Iraqi Security Forces under the new Defense and Related Security Capacity Building (DCB) initiative.

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	EUR worked closely with the EU to advance priority infrastructure projects that will strengthen European energy security, including the Trans-Adriatic Pipeline, Greece-Bulgaria gas interconnector, Poland-Lithuania gas interconnector, and liquefied natural gas terminals in Lithuania, Poland, and Croatia. In FY 2017: The United States and Allies will continue to advance a framework for 21st Century deterrence and defense; most notably through follow-on work from the 2016 NATO Summit in Warsaw: the European Reassurance Initiative will be enhanced to facilitate a stronger rotational presence on NATO's Eastern Flank; additional deterrence and adaptation measures will bolster NATO's defense posture; and Allies will continue to move toward spending 2 percent of GDP on defense.
Goal 3. Expand and Sustain Democratic Societies in the Balkans, Europe's East, and Eurasia	In FY 2015: EUR political and foreign assistance support was instrumental in helping the new Ukrainian government halt further Russian-based separatist incursions into the Donbas, advance the reform process and the fight against corruption, and stabilize the economy, all in the face of intense pressure from Russia. EUR support in FY 2015 included a robust foreign assistance package, a second $1 billion loan guarantee, and the opening of negotiations for a third $1 billion loan guarantee at the end of the year. EUR-led efforts encouraged Bosnia and Herzegovina to commit to an EU Reform Agenda, enabling the country to activate a Stabilization and Association agreement with the EU. The United States and the EU brokered a comprehensive settlement ending a political crisis in Macedonia. EUR support for the EU-facilitated dialogue on normalization of relations between Serbia and Kosovo helped secure significant progress allowing Serbia to open EU accession chapters and Kosovo to sign an EU Stabilization and Association Agreement. The United States built up capacities here and in Europe to counter Russian disinformation. In FY 2017: The United States and European partners will support and encourage Ukraine, Moldova, and Georgia to make progress on fulfilling the democratic and justice sector reforms required to fulfill their EU association agreements. The United States will have created a network of independent, credible, Russian- and indigenous-language journalists in Eastern Europe and the Baltics.

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 4. Strengthen the Foundations of the Transatlantic Economy	In FY 2015: The United States and the EU made significant progress in advancing key issues in T-TIP negotiations, such as regulatory cooperation, SMEs, tariffs and service offers. In FY 2017: EUR will continue engagement on the EU's regulation of data privacy and the digital economy to ensure continued transatlantic data flows. EUR will support implementation of T-TIP, should negotiations be finalized.
Goal 5. Leverage Diplomacy and Development Cooperation with Europe to advance Global and Regional Priorities	In FY 2015: The United States integrated the UK, Canada, Lithuania, and Estonia into the defense capacity building program for Ukraine. The United States and EU coordinated efforts to bridge gaps in development programming through the U.S.-EU Development Dialogue and the U.S.-EU Security and Development Dialogue. The United States and EU member states mobilized medical assistance to end the Ebola outbreak in Guinea, Liberia, and Sierra Leone. This cooperation included the transport of medical volunteers infected with Ebola to EU member states for treatment; the recruitment of healthcare workers; and long-term impact planning to prevent future Ebola cases. The United States supported Europe's efforts to develop and implement national Countering Violent Extremism (CVE) strategies, and several European countries and multilateral organization, including the OSCE, held regional CVE summits. In FY 2017: EUR will continue to encourage Europe's efforts to implement foreign fighter legislation and build judicial capacity for prosecuting foreign fighters. EUR will continue to foster close coordination between the United States and EU in budgeting and allocating the development funds of the world's two largest donors.

JUSTIFICATION OF REQUEST

The Department's FY 2017 Request of $533.2 million for EUR is an increase of $23.8 million above the FY 2016 Estimate for current services, including the American pay increase, overseas and domestic inflation, and Locally Employed (LE) staff wage increases; as well as $3 million realigned from the Embassy Security, Construction and Maintenance (ESCM) account for non-rent operating expenses

associated with overseas leases. The request also includes $6.0 million to open and operate new embassy and other diplomatic facilities as detailed below.

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. EUR's FY 2017 request includes facility operating costs that will go toward expenses associated with new embassy compounds, annexes or major chancery rehabs in London, The Hague, Pristina, Reykjavik, Moscow, Ljubljana, and USNATO Brussels. These resources will sustain the diplomatic efforts outlined in EUR's Joint Regional Strategy (JRS), which supports nearly every Department Joint Strategic Goal, and highlighted throughout all EUR activities. The resources invested in Europe not only advance U.S. priorities within Europe but also support U.S. foreign policy objectives worldwide. EUR works with European partners, NATO, and the OSCE to defend and advance universal values, democracy and human rights where they are threatened. EUR supports countries under threat from Russia, strengthens EU-NATO-U.S. coordination vis-à-vis Russia, works for a Europe whole, free and at peace; ensure the core of the global security community remains strong and relevant; and invests in shared futures through negotiations for T-TIP. U.S. public diplomacy in Europe advances U.S. interests and universal values worldwide, as European policies, propelled by domestic public opinion, are unique in their influence on world opinion.

While EUR works to support the full range of Department priorities and seeks to generate ever greater operating efficiencies, the costs of operating in Europe have increased substantially in recent years.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	151	153	1,228	587	2,119	297,693	201,523	499,216
FY 2016 Estimate	151	153	1,228	587	2,119	294,107	215,258	509,365
FY 2017 Built-in Changes								
Anlz - LE Staff Wage Increases	0	0	0	0	0	3,330	0	3,330
Condo Fees	0	0	0	0	0	3,000	0	3,000
Domestic Inflation	0	0	0	0	0	197	0	197
Facility Operating Cost	0	0	0	0	0	6,012	0	6,012
Locality Pay Adjustment	0	0	0	0	0	96	752	848
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,697	0	3,697
Overseas Price Inflation	0	0	0	0	0	1,231	0	1,231
Pay Increase	0	0	0	0	0	339	5,180	5,519
Total Built-in Changes	0	0	0	0	0	17,902	5,932	23,834
FY 2017 Current Services	151	153	1,228	587	2,119	312,009	221,190	533,199
FY 2017 Request	151	153	1,228	587	2,119	312,009	221,190	533,199

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Immediate Office of Assistant Secretary	24	0	2,735	24	0	2,833	24	0	2,948	0	0	115
Joint Executive Office	74	0	8,545	74	0	8,849	74	0	9,207	0	0	358
Office of Caucasus Affairs and Regional Conflicts	8	0	912	8	0	945	8	0	983	0	0	38
Office of Central European Affairs	11	0	1,253	11	0	1,298	11	0	1,351	0	0	53
Office of European Security and Political Affairs	21	0	2,392	21	0	2,477	21	0	2,577	0	0	100
Office of European Union and Regional Affairs	14	0	1,595	14	0	1,652	14	0	1,719	0	0	67
Office of Nordic and Baltic Affairs	9	0	1,025	9	0	1,061	9	0	1,104	0	0	43
Office of Policy and Global Issues	10	0	1,139	10	0	1,179	10	0	1,227	0	0	48
Office of Policy and Regional Affairs	11	0	1,253	11	0	1,298	11	0	1,351	0	0	53
Office of Russian Affairs	14	0	1,596	14	0	1,653	14	0	1,720	0	0	67
Office of South Central European Affairs	21	0	2,392	21	0	2,477	21	0	2,577	0	0	100
Office of Southern European Affairs	9	0	1,025	9	0	1,061	9	0	1,104	0	0	43
Office of Ukraine, Moldova, and Belarus Affairs	10	0	1,026	10	0	1,062	10	0	1,105	0	0	43
Office of Western European Affairs	19	0	2,165	19	0	2,242	19	0	2,333	0	0	91
Office of the Coordinator of U.S. Assistance for Europe and Eurasia	22	0	2,506	22	0	2,595	22	0	2,700	0	0	105
Office of the Special Envoy for Holocaust Issues	3	0	342	3	0	354	3	0	368	0	0	14
Press and Policy Outreach	5	0	570	5	0	590	5	0	614	0	0	24
Public Affairs	19	0	2,165	19	0	2,242	19	0	2,333	0	0	91
Total	**304**	**0**	**34,636**	**304**	**0**	**35,868**	**304**	**0**	**37,321**	**0**	**0**	**1,453**

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	12	2	3,919	12	2	4,005	12	2	4,190	0	0	185
Armenia, Yerevan	17	2	4,836	17	2	4,978	17	2	5,192	0	0	214
Austria, Vienna	26	18	14,588	26	18	14,719	26	18	15,479	0	0	760
Azerbaijan, Baku	18	2	5,010	18	2	5,207	18	2	5,409	0	0	202
Belarus, Minsk	12	4	3,042	12	4	3,138	12	4	3,270	0	0	132
Belgium, Brussels	31	15	17,697	31	15	17,875	31	15	18,789	0	0	914
Bermuda, Hamilton	3	2	1,073	3	2	1,086	3	2	1,141	0	0	55

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs	FY 2015			FY 2016			FY 2017			Increase /		
(EUR)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Bosnia-Herzegovina, Sarajevo	18	6	8,170	18	6	8,299	18	6	8,703	0	0	404
Bulgaria, Sofia	17	3	5,989	17	3	6,148	17	3	6,420	0	0	272
Croatia, Zagreb	14	8	5,560	14	8	5,653	14	8	5,926	0	0	273
Cyprus, Nicosia	13	10	5,216	13	10	5,300	13	10	5,558	0	0	258
Czech Republic, Prague	14	5	6,121	14	5	6,207	14	5	6,514	0	0	307
Denmark, Copenhagen	15	10	5,680	16	10	5,785	16	10	6,061	0	0	276
Estonia, Tallinn	12	3	3,120	13	3	3,215	13	3	3,352	0	0	137
Finland, Helsinki	18	3	6,745	18	3	6,891	18	3	7,210	0	0	319
France, Bordeaux	1	1	391	1	1	399	1	1	418	0	0	19
France, Lille	1	1	391	1	1	399	1	1	418	0	0	19
France, Lyon	1	1	391	1	1	399	1	1	418	0	0	19
France, Marseille	1	3	391	1	3	399	1	3	418	0	0	19
France, Paris	71	20	35,667	71	20	36,607	71	20	38,225	0	0	1,618
France, Rennes	1	1	319	1	1	328	1	1	342	0	0	14
France, Strasbourg	1	1	391	1	1	399	1	1	418	0	0	19
France, Toulouse	1	1	391	1	1	399	1	1	418	0	0	19
Georgia, Tbilisi	20	1	6,915	20	1	7,089	20	1	7,406	0	0	317
Germany, Berlin	59	35	30,269	59	35	30,604	59	35	32,155	0	0	1,551
Germany, Dusseldorf	3	0	1,678	3	0	1,684	3	0	1,775	0	0	91
Germany, Frankfurt	50	25	22,316	50	25	22,558	50	25	23,705	0	0	1,147
Germany, Hamburg	4	2	1,463	4	2	1,485	4	2	1,558	0	0	73
Germany, Leipzig	4	1	1,463	4	1	1,485	4	1	1,558	0	0	73
Germany, Munich	5	5	2,443	5	5	2,481	5	5	2,602	0	0	121
Greece, Athens	32	15	14,027	32	15	14,221	32	15	14,926	0	0	705
Greece, Thessaloniki	3	2	838	3	2	854	3	2	895	0	0	41
Hungary, Budapest	17	11	8,026	17	11	8,129	17	11	8,535	0	0	406
Iceland, Reykjavik	7	6	1,992	7	6	2,048	7	6	2,137	0	0	89
Ireland, Dublin	10	15	6,057	10	15	6,091	10	15	6,414	0	0	323
Italy, Florence	3	1	974	3	1	988	3	1	1,037	0	0	49
Italy, Milan	8	2	3,735	8	2	3,783	8	2	3,972	0	0	189
Italy, Naples	3	6	1,616	3	6	1,623	3	6	1,710	0	0	87
Italy, Rome	39	22	20,163	39	22	20,373	39	22	21,412	0	0	1,039
Kosovo, Pristina	12	0	4,396	13	0	4,507	13	0	4,708	0	0	201
Latvia, Riga	9	8	3,702	9	8	3,764	9	8	3,946	0	0	182
Lithuania, Vilnius	12	4	3,163	12	4	3,232	12	4	3,381	0	0	149
Luxembourg, Luxembourg	10	4	3,213	10	4	3,294	10	4	3,441	0	0	147
Macedonia, Skopje	13	3	4,841	13	3	4,930	13	3	5,165	0	0	235
Malta, Valletta	8	6	3,309	8	6	3,362	8	6	3,525	0	0	163
Moldova, Chisinau	12	6	2,790	12	6	2,889	12	6	3,006	0	0	117
Montenegro, Podgorica	8	4	1,719	8	4	1,797	8	4	1,862	0	0	65
Netherlands, Amsterdam	1	5	394	1	5	402	1	5	421	0	0	19
Netherlands, The Hague	20	5	8,302	20	5	8,442	20	5	8,849	0	0	407
Norway, Oslo	14	8	4,740	14	8	4,843	14	8	5,067	0	0	224
OSCE Vienna	16	0	3,789	16	0	3,930	16	0	4,087	0	0	157
Poland, Krakow	0	4	1,326	0	4	1,310	0	4	1,390	0	0	80
Poland, Warsaw	26	9	10,862	26	9	11,024	26	9	11,565	0	0	541
Ponta Delgada	1	3	478	1	3	485	1	3	509	0	0	24
Portugal, Lisbon	17	8	7,041	17	8	7,169	17	8	7,510	0	0	341

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Romania, Bucharest	17	10	5,825	17	10	5,955	17	10	6,228	0	0	273
Russia, Moscow	96	40	21,419	91	40	21,838	91	40	22,867	0	0	1,029
Russia, St Petersburg	17	3	4,619	17	3	4,776	17	3	4,972	0	0	196
Russia, Vladivostok	5	4	1,125	5	4	1,164	5	4	1,212	0	0	48
Russia, Yekaterinburg	4	3	908	4	3	937	4	3	977	0	0	40
Serbia, Belgrade	15	15	4,731	16	15	4,847	16	15	5,065	0	0	218
Slovakia, Bratislava	12	4	3,977	12	4	4,062	12	4	4,250	0	0	188
Slovenia, Ljubljana	9	5	3,280	9	5	3,348	9	5	3,504	0	0	156
Spain, Barcelona	3	3	1,429	3	3	1,452	3	3	1,523	0	0	71
Spain, Madrid	22	33	10,890	22	33	10,999	22	33	11,562	0	0	563
Sweden, Stockholm	20	16	6,466	20	16	6,628	20	16	6,925	0	0	297
Switzerland, Bern	17	8	6,897	17	8	7,014	17	8	7,352	0	0	338
Turkey, Adana	3	1	624	3	1	642	3	1	670	0	0	28
Turkey, Ankara	44	17	12,978	44	17	13,289	44	17	13,891	0	0	602
Turkey, Istanbul	13	5	3,686	13	5	3,819	13	5	3,973	0	0	154
Turkey, Izmir	0	1	148	0	1	146	0	1	155	0	0	9
USEU	31	7	7,234	32	7	7,507	32	7	7,804	0	0	297
USNATO	36	3	8,161	36	3	8,476	36	3	8,809	0	0	333
USOECD	16	8	3,942	16	8	4,082	16	8	4,248	0	0	166
Ukraine, Kyiv	36	4	9,062	36	4	9,428	36	4	9,791	0	0	363
United Kingdom, Belfast	5	2	2,214	5	2	2,240	5	2	2,353	0	0	113
United Kingdom, Edinburgh	1	2	551	1	2	557	1	2	585	0	0	28
United Kingdom, London	35	40	19,312	35	40	19,563	35	40	20,539	0	0	976
Vatican City, Holy See	7	5	1,964	7	5	2,017	7	5	2,105	0	0	88
Total	**1,228**	**587**	**464,580**	**1,228**	**587**	**473,497**	**1,228**	**587**	**495,878**	**0**	**0**	**22,381**

Funds by Object Class

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	254,279	263,158	273,879	10,721
1200 Personnel Benefits	130,897	133,540	139,796	6,256
2100 Travel & Trans of Persons	12,407	12,258	13,004	746
2200 Transportation of Things	3,011	2,975	3,156	181
2300 Rents, Comm & Utilities	21,076	20,822	22,089	1,267
2500 Other Services	41,416	40,917	43,408	2,491
2600 Supplies and Materials	12,043	11,898	12,622	724
3100 Personal Property	21,076	20,822	22,089	1,267
4100 Grants, Subsidies & Contributions	3,011	2,975	3,156	181
Total	**499,216**	**509,365**	**533,199**	**23,834**

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	0	0	0	0

WHO WE ARE

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 fund distinct and apart from 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 payments or advances on accrued separation balances prior to separation.

A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the 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 International Narcotics Control and Law Enforcement (INCLE) appropriation, and Consular Affairs' Border Security Program (CBSP) fees.

WHY IT MATTERS

As with any organization, the Department's employees are the most important resource. LE Staff make up over 66 percent of the Department's workforce across the world. Providing them with a benefits package that represents the Department's adherence to myriad local labor laws and recognition of the importance that the Department places on foreign national employees is paramount. Providing LE Staff with a guaranteed, safe, reliable, and secure separation plan is critical to attracting and keeping the high quality employees that are essential to the operations of the U.S. Government's embassies and consulates worldwide.

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

WHAT WE ARE ACCOMPLISHING

As a result of the Department applying a revised methodology begun in FY 2013 that focuses on the accrued FSNSLTF liabilities of LE Staff, the Department has ensured the FSNSLTF will remain relevant and viable for the nearly 18,000 LE Staff enrolled in the plan. The vast majority of LE Staff enrolled in the FSNSLTF are ICASS employees (72 percent of the LE Staff enrolled in FSNSLTF are ICASS employees) and D&CP Direct Program Operations LE Staff. The transition to the accrued liability model versus the older model that factored in only prior year LE Staff separation payments to determine budget year requirements has been a significant accomplishment in putting the FSNSLTF on firm footing.

JUSTIFICATION OF REQUEST

With FY 2015 and FY 2016 resources, the Department has been able to keep pace with the projected growth in the FSNSLTF accrued liability for LE Staff funded through D&CP and ICASS. As a result, no D&CP funding is requested in FY 2017. The liability growth anticipated for LE staff funded through Worldwide Security Protection and the Consular and Border Security Programs account is addressed in their respective chapters. With these combined resources, it is projected that the FSNSLTF Treasury account will have a sufficient FY2017 balance to cover 100 percent of the accrued liability.

As a point of comparison, under federal pension law a plan generally will be considered to be in "endangered" status if, at the beginning of the plan year, the funded percentage of the plan is less than 80 percent. It is considered to be in "critical" status if the percentage is less than 65 percent. If a pension plan enters endangered status, the trustees of the plan are required to adopt a funding improvement plan. Similarly, if a pension plan enters critical status, the trustees of the plan are required to adopt a rehabilitation plan. Rehabilitation and funding improvement plans establish steps and benchmarks for pension plans to improve their funding status over a specified period of time (Source: Pension Benefit Guaranty Corporation).

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Enduring Funds	4,671	15,000	19,616	4,616

WHO WE ARE

The Office of International Conferences (IO/C) manages and provides strategic direction for U.S. participation in international conferences. IO/C processes official accreditation of delegations to multilateral meetings, funds travel of delegates to accredited and multilateral conferences, and provides direct support to conferences with large U.S. delegations. Costs include delegate travel and per diem payments; 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 IO/C office accredits and supports roughly 4,000 U.S. delegates to almost 450 multilateral conferences annually, sponsored by organizations within and outside the UN framework on a wide range of global issues of importance to the United States. Conferences for which IO/C provides support include the UN General Assembly (UNGA) and regular meetings of the UN subsidiary bodies and specialized agencies; the Economic and Social Council (ECOSOC) and its commission; the International Atomic Energy Agency (IAEA); the International Criminal Court (ICC); the World Health Organization WHO); the Food and Agriculture Organization (FAO); the International Labor Organization (ILO); the International Telecommunications Union (ITU); the United Nations Educational, Scientific, and Cultural Organization (UNESCO) meetings; and the United Nations Human Rights Council (UNHRC).

WHY IT MATTERS

Active U.S. participation in these international conferences is important to American interests: they concern critical issues such as economics, trade, development, the environment, energy, telecommunications and technology, counterterrorism, security, disarmament, nuclear issues, air and maritime safety, human rights, narcotics and crime, health, and management of natural resources. Given the key policy issues at stake, the United States must maintain its voice and influence in deciding the direction and priorities of these multilateral international organizations. U.S. participation in these conferences also expands and sustains the ranks of prosperous, stable and democratic states by promoting accountable democratic governance, respect for human rights, and economic growth.

WHAT WE ARE ACCOMPLISHING

IO/C funds Department of State participants' attendance of multilateral conferences to ensure the U.S. has a stake in global issues. Funds cover the delegates' travel and per diem payments, as well as the administrative costs associated with acquiring, equipping and staffing control rooms for use by large U.S. delegations.

OFFICE OF INTERNATIONAL CONFERENCES

JUSTIFICATION OF REQUEST

The FY 2017 Request is $19.6 million ($4.4 million for traditional IO/C programs for delegate support and $15.2 million for centralized conferences). The IO/C request of $4.4 million for delegate support funds the travel of U.S. delegations and key subject-matter experts to accredited multilateral conferences.

IO/C will support an average of 350 to 400 travelers per year, and provide U.S. delegations with logistical support for the 20 to 25 larger international conferences, including meetings of UNGA, Asia-Pacific Economic Cooperation (APEC), International Telecommunications Union (ITU), the UN Framework Convention on Climate Change, the Organization of American States (OAS) General Assembly, the Organization for Economic Co-Operation and Development (OECD), the North Atlantic Treaty Organization (NATO), and related meetings.

The Department of State continues to play a key and expanded role in U.S.-hosted major events, conferences, summits, and ministerials, and is requesting $15.2 million for such events in FY 2017. Over FY 2015-FY 2016, the Department used a combination of current and prior funding for similar activities. For FY 2015, this support totaled $20 million (including $10 million in FY 2015 funding). The FY 2016 Estimate is $15 million. The full schedule of summits and international conferences for FY 2017 has not yet been determined. At least two major events are already in the discussion stages: the final year of the U.S. hosting the Arctic Council Ministerial and the Community of Democracies Summit. Additional summits and international conferences are likely, comparable to FY 2016, in which seven major summits and international conferences are in the planning and execution stages, including the U.S.-ASEAN Summit, the Nuclear Security Summit, the Global Connect conference, the Global Entrepreneurship Summit, Our Ocean conference, the World Refugee Summit and the Caribbean Energy Security Summit.

These summits and international conferences focus on high priority interests and activities of the Administration and the State Department. The Department's engagement at these events is at the Chief of State/Head of Government level or the industry-leader level, depending on the event's focus. The Department continues to host events in government-owned facilities wherever possible to reduce overall costs.

Major Events & Conferences Support (MECS)	FY 2015 Actual	FY 2016 Estimate
Nuclear Security Summit Sherpa meetings	745	0
Caribbean Energy Security Summit	1,439	0
Countering Violent Extremism (CVE)	3,744	0
Global Economic Summit (GES) 2015	7,686	0
Gulf Cooperation Council (GCC) Camp-David	136	0
US-China Strategic and Economic Dialogue	212	0
G20 Anticorruption	6	0
Global Leadership in the Artic (GLACIER) Alaska	4365	0
Countering Violent Extremism (II) and PEACE	1,667	0
Nuclear Security Summit	0	8,400
Global Economic Summit (GES) 2016	0	6,600
Total	**20,000**	**15,000**

OFFICE OF INTERNATIONAL CONFERENCES

Major Events & Conferences Support (MECS)	FY 2015 Actual	FY 2016 Estimate
Prior Year Funds	10,000	4,671
Current Year Funds	10,000	10,329

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	0	0	0	0	0	4,671	0	4,671
FY 2016 Estimate	0	0	0	0	0	15,000	0	15,000
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	149	0	149
Overseas Price Inflation	0	0	0	0	0	67	0	67
Total Built-in Changes	0	0	0	0	0	216	0	216
FY 2017 Current Services	0	0	0	0	0	15,216	0	15,216
FY 2017 Program Changes								
Central Conferences	0	0	0	0	0	4,400	0	4,400
Total Program Changes	0	0	0	0	0	4,400	0	4,400
FY 2017 Request	0	0	0	0	0	19,616	0	19,616

Funds by Object Class

($ in thousands)

Office of International Conferences (OIC)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2100 Travel & Trans of Persons	3,723	11,956	12,128	172
2500 Other Services	948	3,044	7,488	4,444
Total	**4,671**	**15,000**	**19,616**	**4,616**

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BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	378	378	378	0
Funds	68,048	70,524	71,788	1,264

WHO WE ARE

The Bureau of International Organization Affairs (IO), with its seven diplomatic missions, plays a central role in U.S. efforts to employ the multilateral system to advance U.S. national interests. These efforts are framed by the unique opportunities the multilateral system affords the United States to drive global action on transnational issues.

The broad network of international organizations centered on the United Nations (UN) is indispensable in pursuing U.S. objectives on these issues. Active conflicts, post-conflict environments, threats to global health, and other dangers to international stability and the welfare of U.S. citizens demand nimble and sustained responses. It is through international organizations that IO helps to shape U.S. responses, whether through humanitarian action, investments in UN Peacekeeping and Peacebuilding, UN Security Council initiatives, or efforts in organizations such as the International Civil Aviation Organization to address threats to airline safety and security.

IO's mission is to advance U.S. interests through multilateral diplomacy, while ensuring that the international organizations through which the Bureau works remain viable and effective.

WHY IT MATTERS

Today's complex global challenges require nations to act collectively, and institutions such as the UN are indispensable as credible actors, convening authorities, and means of implementation.

IO's recent efforts in a number of areas demonstrated the results that are possible through direct multilateral engagement. In the UN Human Rights Council, U.S. leadership contributed to groundbreaking action in defense of lesbian, gay, bisexual and transgender rights, women's rights, and freedom of association and peaceful assembly, and helped shed light on the human rights environments in North Korea and Syria. Progress to restrict Iran's nuclear program centered on the unique capabilities of the International Atomic Energy Agency (IAEA), and the UN Security Council served as the focal point for action to address conflict and instability in South Sudan, Syria, Yemen, and beyond. IO's support, guidance, and leadership in these crucial international spaces remain indispensable.

Figure 1: Secretary John Kerry speaking at a UN Security Council meeting on International Peace and Security and Countering Terrorism, September 30, 2015.

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

IO's diplomatic engagement is bolstered by three additional accounts overseen by IO: Contributions to International Organizations (CIO), Contributions for International Peacekeeping Activities (CIPA), and International Organizations and Programs (IO&P).

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Address and manage current challenges to international peace and security.	In 2015, IO supported work in the IAEA that contributed to the P5+1's Joint Comprehensive Plan of Action with Iran. IO participated in a comprehensive review of UN Peacekeeping Operations, culminating in a Leaders' Summit where UN Member States committed resources to implement agreed reforms. IO's engagement with the UN's humanitarian network, for example the World Food Program, contributed to timely, effective, and coordinated responses to humanitarian crises around the world. In 2017, IO will further these initiatives by supporting the monitoring and implementation of agreements, and expanding support for UN humanitarian agencies.
Goal 2. Advance key U. S. priorities through coordinated action in multilateral system.	In 2015, IO advanced the 2030 Agenda for Sustainable Development, resulting in goals and targets adopted by 193 UN Member States. IO also provided support for the UN Framework Convention For Climate Change negotiations in Paris where a historic agreement on joint action to combat climate change was agreed. IO contributed to the World Summit on the Information Society (WSIS), reinforcing a framework for multi-stakeholder cooperation on international technology and Internet policy. In 2017, IO will bolster efforts to implement and measure progress against the Sustainable Development Goals and those outlined in the 2015 climate change agreement, and will support the furtherance of WSIS objectives.
Goal 3. Ensure that International Organizations are efficient, effective, and evolve to meet 21st century challenges.	In 2015, IO made progress on transparency and accountability in international organizations, and increased and strengthened joint donor evaluations of organizational and development effectiveness. In 2017, IO will utilize completed evaluations to inform U.S. engagement with organizations and drive reform.
Goal 4. Orient the bureau's internal structures to support active U.S. engagement and coordination throughout the multilateral system.	In 2015, IO developed policies to ensure that the Bureau is structured to meet the needs of an evolving multilateral system. IO subsequently created flexible staffing patterns to respond to emerging crises and build organizational capacity, and assessed the inclusion of multilateral diplomatic training across Department of State offerings. IO also increased its internal and external communications and outreach to educate on the importance of multilateral engagement. In 2017, IO will continue to increase internal capacity, leverage in-house expertise to address evolving issues, and communicate the role of multilateral diplomacy.

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

IO conducts an annual strategy review to assess progress made in achieving the Bureau's performance goals. Based on review outcomes, IO revises its action plans and updates its engagement strategy.

JUSTIFICATION OF REQUEST

The Department's FY 2017 Request for IO is $71.8 million. The Request includes $1.3 million for current services to fund the American pay raise, Locally Employed Staff (LES) wage increases, and overseas price inflation.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	239	71	68	8	386	24,425	43,623	68,048
FY 2016 Estimate	239	71	68	8	386	23,769	46,755	70,524
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	75	0	75
Locality Pay Adjustment	0	0	0	0	0	2	20	22
Locally Engaged Staff Wage Increases	0	0	0	0	0	572	0	572
Overseas Price Inflation	0	0	0	0	0	75	0	75
Pay Increase	0	0	0	0	0	9	511	520
Total Built-in Changes	0	0	0	0	0	733	531	1,264
FY 2017 Current Services	239	71	68	8	386	24,502	47,286	71,788
FY 2017 Request	239	71	68	8	386	24,502	47,286	71,788

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs	FY 2015			FY 2016			FY 2017			Increase /		
(IO)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for International Organ. Affairs	169	0	25,307	169	0	26,463	169	0	26,890	0	0	427
U.S. Mission to the UN	141	0	18,723	141	0	19,449	141	0	19,789	0	0	340
Total	**310**	**0**	**44,030**	**310**	**0**	**45,912**	**310**	**0**	**46,679**	**0**	**0**	**767**

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	15	2	4,767	15	2	4,868	15	2	4,969	0	0	101
Canada, Montreal	1	0	806	1	0	846	1	0	859	0	0	13
France, Paris	7	0	2,848	7	0	2,916	7	0	2,976	0	0	60
Italy, Rome	6	1	2,512	6	1	2,560	6	1	2,614	0	0	54
Kenya, Nairobi	1	0	391	1	0	397	1	0	406	0	0	9
Switzerland, Geneva	38	5	12,694	38	5	13,025	38	5	13,285	0	0	260
Total	**68**	**8**	**24,018**	**68**	**8**	**24,612**	**68**	**8**	**25,109**	**0**	**0**	**497**

Funds by Object Class

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	43,624	45,757	46,469	712
1200 Personnel Benefits	12,698	13,356	13,556	200
2100 Travel & Trans of Persons	1,276	1,242	1,280	38
2200 Transportation of Things	226	220	227	7
2300 Rents, Comm & Utilities	3,267	3,179	3,277	98
2400 Printing & Reproduction	508	494	510	16
2500 Other Services	4,958	4,825	4,974	149
2600 Supplies and Materials	1,368	1,331	1,372	41
3100 Personal Property	123	120	123	3
Total	**68,048**	**70,524**	**71,788**	**1,264**

OFFICE OF MEDICAL SERVICES

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	151	151	151	0
Funds	73,797	35,203	36,081	878

WHO WE ARE

The Foreign Service Act of 1980 authorizes the Secretary of State to establish a health care program for members of the Foreign Service and family members, plus personnel from other participating Federal agencies assigned overseas under the Chief of Mission Authority.

The mission of The Office of Medical Services (MED) is to safeguard and promote the health and wellbeing of America's diplomatic community. MED is responsible for managing the worldwide medical program, including advising the Secretary of State on the medical program and addressing global healthcare issues. The Department's medical program provides preventive and health care to employees of the U.S. Government and eligible family members assigned overseas. At present, the Office of Medical Services is responsible for overseeing the health care of about 70,000 persons.

To accomplish the Department's Medical Services mission, there are seven major program areas within MED: Clinical Services (MED/CS); Operational Medicine (MED/OM); Designated Agency Safety and Health Officer (MED/DASHO); Medical Providers (MED/MP); Mental Health Services (MED/MHS); Medical Informatics (MED/EX/IT); and Quality Management (MED/QM).

MED's Clinical Services section provides guidance and oversight of clinical health care services in U.S. Missions abroad. In addition, MED/CS annually coordinates medical evacuation of approximately 2,000 employees and family members, and issues over 30,000 medical clearances by assessing the health of each employee and family member in relation to the health risks and available health resources of each post. The MED/CS section also has management responsibility for domestic exam and travel medicine clinics, and MED's laboratory operations.

Operational Medicine (MED/OM) provides the Department with flexible, efficient and time sensitive risk mitigation when faced with natural or man-made disasters, infectious disease outbreaks, and other threats against Department personnel assigned abroad. MED/OM provides Department-level medical contingency planning, a centrally managed emergency medical kits program, a centrally managed chemical and biological countermeasures program, and a deployable mass casualty response training team.

Through MED/ DASHO, MED assists the Department in implementing health and safety policies affecting eligible populations worldwide. MED/DASHO reviews Department policy regarding occupational health risks, illnesses, exposures, and injuries that have potential impact on personnel overseas and domestically. MED/DASHO is also responsible for implementation of health promotion and wellness initiatives/programs through overseas posts and domestic worksite wellness committees.

MED's Medical Providers section (MED/MP) provides professional, medical, administrative and training support to medical specialists employed by the Department and the Health Unit staff of U.S. embassies

and consulates. MP also provides annual Continuing Medical Education training to local and Foreign Service medical personnel to ensure the Department has the best trained employees.

The programs of MED/MHS provide mental and emotional support for Department employees and families as well all those under Chief of Mission authority when posted abroad. MHS's array of services includes crisis intervention, marital therapy, grief counseling, and assessment and treatment of mental health problems in adults and children. MED/MHS also assists families with children having special educational needs while assigned to missions overseas.

MED/EX/IT develops, integrates, maintains and adapts information technology (IT) resources to meet the needs of the Department's medical program. MED/EX/IT is also responsible for managing current electronic health record and telemedicine systems and identifying the next generation of these and other health IT systems that meet MED's requirements and the Department's security standards.

MED's Quality Management (MED/QM) section ensures MED provides high quality medical care by credentialing, privileging, and reviewing the licensing of all medical staff. MED/QM monitors medical outcomes and oversees compliance with the HIP Privacy Act and FOIA requests. This section also manages MED's continuous quality improvement initiatives, such as ISO 9000 certification, and coordinates MED's efforts to standardize medical care and pharmaceutical management.

WHY IT MATTERS

MED ensures the Department has a healthy workforce, which in turn supports the goals of the QDDR, the Department's Strategic Goals and overall U.S. diplomatic efforts. The Office of Medical Services supports the foreign affairs community by providing clinical care and mental health services to employees and family members assigned to embassies and consulates around the world. MED is a critical element in the Department's response to worldwide health issues in an increasingly complex medical environment that includes infectious pandemics and adverse health effects from air pollution and other environmental hazards. MED assists the Secretary in coordinating the Department's safety and health programs to meet the intent of Executive Order 12196 and the Occupational Safety and Health Administration (OSHA) in 29 CFR1960.6.

MED has unique skills and programs. For example, the Department has the U.S. Government's only biocontainment medical evacuation capability - which was critical to the international response to the Ebola virus outbreak in 2014. MED's mental health services are available to all U.S. Government employees and family members assigned to missions overseas, and are an especially valuable asset in medically austere and high threat posts. MED's Mental Health Services section provides a Post-Traumatic Stress Disorder program to assist employees and family members during and after their assignment to these posts.

MED's clinical work is essential for having a healthy and productive workforce. MED provides immunizations for employees and family members assigned overseas or going on temporary duty overseas. Periodic comprehensive physical examinations are done at the time of a new assignment in order to provide disease screening and provide health maintenance counseling. MED adjudicates 30,000 medical clearance decisions annually in order to match health risks of employees and family members with available health resources at posts, thus decreasing the likelihood of unforeseen medical evacuations and curtailments. And when a medical evacuation of an employee and or eligible family members is needed, MED staff facilitate this year round and around the clock.

OFFICE OF MEDICAL SERVICES

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Provide appropriate medical services necessary for the support of Expeditionary Diplomacy.	In FY 2015, the Office of Medical Services hired three additional emergency medical personnel to provide direct medical support to high threat security details and crisis response elements in over 70 locations. MED developed and maintains the U.S. Government's only biocontainment medical evacuation capability for single and multiple patient movements, and used this resource to evacuate 46 patients infected with or exposed to the Ebola virus from West Africa. MED is distributing 11,000 emergency medical kits to posts to mitigate physical risk to personnel from terrorist attacks. MED is distributing over $8 million in medical countermeasures equipment and supplies to defend posts' personnel against biological or chemical weapons attack. In FY 2017, MED will increase the total number of permanent crisis response medical personnel to 16, maintain biocontainment medical evacuation (medevac) capability to continue support to the U.S. Government biosecurity program, and manage the life cycle sustainment of emergency medical kits and countermeasures programs to support high threat diplomacy abroad.
Goal 2. Maximize use of Information Technology (IT) in innovative and progressive ways to enhance medical services offered to the Department.	MED's goal is to maximize the use of Information Technology (IT) in innovative and progressive ways to enhance medical services offered to the Department. This will include continued enhancements to existing eMED and MCI electronic database systems, but more importantly, a particular focus on identifying and deploying an Electronic Health Record for use in Health Units worldwide. Similarly, MED will continue to use telemedicine capabilities to augment medical services available to overseas personnel, while concurrently looking to expand telemedical support to include real-time consultations with medical specialists in U.S. Centers of Medical Excellence. Finally, MED will explore ways to make the Medical Clearance process more efficient, valid, and transparent by developing and enhancing IT tools.
Goal 3. Promote employee health and wellness domestically and overseas.	In June 2014, the President directed federal agencies to develop work-life and wellness programs in order to build a more resilient and healthier workforce. In 2015, MED/DASHO initiated a partnership with the Deputy Secretary's office and the Bureau of Human Resources to establish and implement such programs and guidance within the Department, thus synchronizing the efforts, initiatives and resources of multiple Department bureaus. Because responsibilities are worldwide, MED/DASHO developed a robust wellness communications strategy utilizing a variety of accessible electronic resources to promote healthier living messages and enhance wellness in workforce communities. In the coming year, MED will continue to expand these efforts, partnering

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	with domestic worksites and embassies and consulates. This initiative includes various measures of needs and effectiveness, for example OPM's Wellcheck and the Federal Employees Viewpoint Survey (FEVS), to inform program development. Wellcheck measures evidence-based best practices for wellness programs. The Department's progress toward meeting the identified gaps in FEVS data will be a primary measure of success.

JUSTIFICATION OF REQUEST

MED's FY 2017 Request of $36.1 million is an increase of $878,000 above the FY 2016 Estimate. The increase provides funds for domestic inflation, the locality pay adjustment and the American pay increase. Additional resources are discussed in the Worldwide Security Protection chapter.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	115	32	4	0	151	57,856	15,941	73,797
FY 2016 Estimate	115	32	4	0	151	18,036	17,167	35,203
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	503	0	503
Locality Pay Adjustment	0	0	0	0	0	18	180	198
Pay Increase	0	0	0	0	0	65	112	177
Total Built-in Changes	0	0	0	0	0	586	292	878
FY 2017 Current Services	115	32	4	0	151	18,622	17,459	36,081
FY 2017 Request	115	32	4	0	151	18,622	17,459	36,081

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Medical Director (MED)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
ICASS	0	0	14,545	0	0	4,534	0	0	4,682	0	0	148
Medical Director	45	0	9,298	45	0	4,708	45	0	4,821	0	0	113
Office of Clinical Services	38	0	25,981	38	0	11,757	38	0	12,061	0	0	304

OFFICE OF MEDICAL SERVICES

Office of Foreign Service Health Practitioners Program	23	0	5,362	23	0	3,102	23	0	3,171	0	0	69
Office of Mental Health Services	41	0	10,889	41	0	6,985	41	0	7,134	0	0	149
Total	**147**	**0**	**66,075**	**147**	**0**	**31,086**	**147**	**0**	**31,869**	**0**	**0**	**783**

Staff and Funds by Post

($ in thousands)

Office of the Medical Director (MED)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Angola, Luanda	0	0	406	0	0	216	0	0	221	0	0	5
Australia, Canberra	0	0	406	0	0	216	0	0	221	0	0	5
Bahrain, Manama	0	0	406	0	0	216	0	0	221	0	0	5
Belarus, Minsk	0	0	406	0	0	216	0	0	221	0	0	5
Burkina Faso, Ouagadougou	0	0	406	0	0	216	0	0	221	0	0	5
Burma, Rangoon	0	0	406	0	0	216	0	0	221	0	0	5
Burundi, Bujumbura	0	0	407	0	0	217	0	0	222	0	0	5
Colombia, Bogota	0	0	407	0	0	217	0	0	222	0	0	5
Djibouti (Rep. Of), Djibouti	0	0	407	0	0	217	0	0	222	0	0	5
Gabon, Libreville	0	0	406	0	0	217	0	0	222	0	0	5
Haiti, Port-au-Prince	0	0	407	0	0	217	0	0	222	0	0	5
India, Chennai (CG)	0	0	406	0	0	217	0	0	222	0	0	5
Mauritania, Nouakchott	0	0	407	0	0	217	0	0	222	0	0	5
Nigeria, Lagos	0	0	406	1	0	217	1	0	222	0	0	5
Panama, Panama City	0	0	407	0	0	217	0	0	222	0	0	5
Poland, Warsaw	1	0	406	1	0	217	1	0	222	0	0	5
South Korea, Seoul	1	0	407	1	0	217	1	0	222	0	0	5
Sudan, Khartoum	0	0	406	0	0	217	0	0	222	0	0	5
Togo, Lome	0	0	407	0	0	217	0	0	222	0	0	5
Zambia, Lusaka	1	0	0	1	0	0	1	0	0	0	0	0
Total	**3**	**0**	**7,722**	**4**	**0**	**4,117**	**4**	**0**	**4,212**	**0**	**0**	**95**

Funds by Object Class

($ in thousands)

Office of the Medical Director (MED)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	23,050	17,385	17,728	343
1200 Personnel Benefits	3,343	3,040	3,096	56
2100 Travel & Trans of Persons	20,526	6,399	6,606	207
2200 Transportation of Things	184	57	59	2
2300 Rents, Comm & Utilities	127	40	41	1
2400 Printing & Reproduction	121	38	39	1
2500 Other Services	20,202	6,298	6,502	204
2600 Supplies and Materials	4,091	1,275	1,317	42
3100 Personal Property	2,153	671	693	22
Total	**73,797**	**35,203**	**36,081**	**878**

OFFICE OF MEDICAL SERVICES

Physicians' Comparability Allowance (PCA) Worksheet

[Department: Component]
Table 1

		PY 2015 (Actual)	CY 2016 (Estimates)	BY 2017* (Estimates)
1) Number of Physicians Receiving PCAs		99	99	101
2) Number of Physicians with One-Year PCA Agreements		66	64	65
3) Number of Physicians with Multi-Year PCA Agreements		33	35	36
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	83	83	85
	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.	16	16	16

*FY 2017 data will be approved during the FY 2018 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 MEDICAL SERVICES

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.

11) 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 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	1,009	1,009	1,009	0
Program Operations Funds	270,684	181,542	348,308	166,766
Overseas Contingency Operations Funds	132,152	201,416	202,490	1,074
Total Funds	402,836	382,958	550,798	167,840

WHO WE ARE

The Bureau of Near Eastern Affairs (NEA) promotes United States (U.S.) interests in the Middle East and North Africa region by promoting efforts to end conflicts and violent extremism, increase economic opportunities, enhance democratic institutions and respect for freedom of the press, religion, human rights, and rule of law.

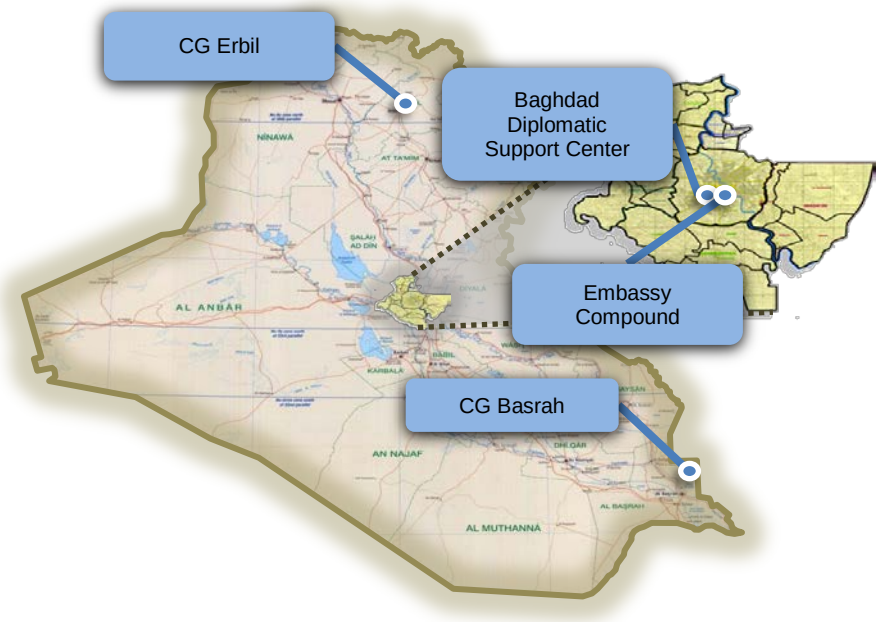
NEA comprises 25 embassies and consulates, stretching from Morocco to Oman, including the Maghreb, Levant, Egypt, Iraq, and the Arabian Peninsula. NEA Missions pursue U.S. interests in the region, including advancing Middle East peace, countering threats to the United States and regional security from violent extremists, holding Iran accountable to its international obligations, promoting commercial engagement and trade, and establishing management platforms that can effectively and securely support robust diplomatic and development efforts. Consistent engagement by Department diplomats overseas on the region's challenges is required if the Department is to advance continuing U.S. national security interests.

BUREAU OF NEAR EASTERN AFFAIRS

Iraq

U.S. Mission Iraq works in concert with the host nation, regional neighbors, international economic partners, and the Iraqi people to further U.S. national security interests, develop Iraq's economy and security, promote democracy and human rights, and solidify Iraq as a sovereign nation and a regional partner. The Department operates at four sites in Iraq: the Embassy in Baghdad, the Baghdad Diplomatic Support Center (BDSC) located at the Baghdad International Airport, Consulate General Basrah (in the south), and Consulate General Erbil (in the north). The Mission's current footprint countrywide, including local staff, is about 5,200 personnel.

Since last year, a primary focus for Mission Iraq is degrading and defeating the Islamic State of Iraq and the Levant (ISIL), particularly through Operation Inherent Resolve (OIR), the U.S. and Coalition military campaign. While this is the priority foreign policy objective in Iraq at this time, maintaining progress on other goals remains critical to ensuring that Iraq can weather the current security environment and continue to prosper once the country and region stabilize.



WHY IT MATTERS

NEA directly supports the President's policy directives and the Department's Quadrennial Diplomacy and Development Review (QDDR) priorities, including confronting and mitigating conflict and violent extremism; promoting open, resilient, and democratic societies; and advancing inclusive economic growth. Fragile states, especially those with violent conflict and extremism, imperil regional and international stability and threaten U.S. national security and security of the nation's allies. NEA plays a critical role in preventing, mitigating, and responding to these threats and coordinates with partners to strengthen fragile states in five key areas: legitimate politics, security, justice, economic foundations, and revenues and services. Supporting private sector-led economic growth and job creation is a top priority to address the region's persistent high unemployment and promote stability. Nurturing nascent civil society groups – and encouraging governments to allow them the space to operate freely – is another key goal. A

strong private sector and civil society can produce partners with whom governments 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 citizens to respect and encourage each other's efforts toward the same goal.

State Department Image / Jan 05, 2014
Secretary of State John Kerry speaks with Saudi Arabia's King Abdullah before their meeting at his desert encampment Rawdat Khuraim on January 5, 2014.

Iraq

Mission Iraq is the primary platform for the counter-ISIL campaign and the United States' partnership with the Government of Iraq. It lends tremendous support to OIR, housing hundreds of Department of Defense (DOD) personnel in State facilities and expanding life support, operations and maintenance contracts to keep up with a growing DOD presence. With U.S. personnel, interests, and Iraq's position as a viable state at risk, OIR and ongoing Department programs and support are critical tools for achieving the Department's goals and objectives in Iraq.

With this unprecedented violent extremist threat, a degrading security environment, an influx of U.S. and Coalition military personnel and sectarian brinkmanship throughout the country, FY 2017 will represent a delicate period for Mission Iraq. In FY 2017, the Department will continue to be responsible for diplomatic engagement critical to Mission Iraq's success as well as for multiple critical functions in support of OIR, U.S. military and Coalition partners on State Department sites, including security, transportation, and life support. These functions are essential to global and national security, the success of diplomatic missions, and the future of a strong, stable, and unified Iraq.

BUREAU OF NEAR EASTERN AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Equitable Economic Growth, Job Creation, and Open Markets	In accordance with the NEA's Joint Regional Strategy (JRS), NEA's first Strategic Goal is "Equitable Economic Growth, Job Creation, and Open Markets." Sound economic policies fuel private sector development, increase trade and investment, and expand opportunities for U.S. businesses, which promote economic stability and inclusive employment. In FY 2016 NEA focused engagement efforts to assist countries implementing sustainable fiscal and economic policies, including energy subsidy reform that attracts private sector investment needed to spur further economic growth. In FY 2017, NEA will continue to encourage the development of a private sector that can provide increased job opportunities and take advantage of the sizable young, diverse workforce and the full economic potential of women. NEA will help partnering countries to design and implement appropriate reforms, provide economic incentives, protect critical economic infrastructure from attacks, manage scarce resources such as water, protect labor rights, and garner buy-in and support from citizens. The FY 2017 resource request in Diplomatic and Consular Programs will support economic liberalization and seek to expand economic cooperation between the United States and countries in the region. Supporting private sector-led economic growth and job creation is a top priority to address the region's persistent high unemployment and to promote stability. Although the military defeat of ISIL remains the top priority, addressing Iraq's economic problems remains a vital long term goal that will contribute towards the reconciliation process and alleviate some of the conditions that contributed to ISIL's rise. A strong private sector can produce partners with whom the Department can engage to advance U.S. business interests and other policy objectives.
Goal 2. Comprehensive and Lasting Middle East Peace	NEA's second JRS Strategic Goal is "Comprehensive and Lasting Middle East Peace." Comprehensive Middle East peace, between Israel and the Palestinians and between Israel and its neighbors, is a long-standing national security goal that promotes political and economic stability and security in the region. In FY 2015, NEA was committed to taking steps to advance a two-state solution and to improve conditions on the ground in Israel, Jerusalem, the West Bank, and Gaza. In FY 2017, NEA will continue to work with the interagency towards a two-state resolution to the conflict and assisting the Palestinians with institution building, security, and rule of law. In FY 2017, NEA's continued support of the United Nations Development Programme (UNDP), Office of the Quartet (OQ), will assist in mediating Middle East peace negotiations and supporting Palestinian economic development. ISIL is a brutal terrorist organization with activities and goals which present a major obstacle to peace in the region. The United States' top goal in Iraq is the defeat of ISIL, and the

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	United States has made progress on this front. The United States has built a coalition of over 60 nations which closely coordinates with the Government of Iraq to train, advise, and assist Iraqi Security Forces (ISF), and provide airstrikes. These efforts directly contributed to the retaking of Tikrit, Baiji, and Ramadi. ISIL has lost 40 percent of its territory in Iraq. Airstrikes will continue to provide support to Iraqi forces, target ISIL's leadership and degrade ISIL until the organization is defeated.
Goal 3. Enhanced Regional and Civilian Security	NEA's third JRS Strategic Goal is "Enhanced Regional and Civilian Security." Enhanced security in the region contributes to nonproliferation efforts, reduces terrorist activities, and expands the effectiveness and accountability of domestic security sector institutions. In FY 2016, NEA faced numerous challenges to security in the region, including civil war in Syria, a Houthi insurgency in Yemen, tribal warfare in Libya, ISIL's expansion and growing violence, influence of Iran in the region, and continued threat of al-Qaida and its affiliates. In FY15 the U.S. Government reached a Joint Comprehensive Plan of Action (JCPOA) on Nonproliferation of Nuclear Weapons with Iran and in FY 2016 the JCPOA came into effect for implementation. In FY 2017, with portions of OCO, NEA will continue efforts to prevent the proliferation and use of weapons of mass destructions (WMD) and their means of delivery; to disrupt terrorist networks and reduce terrorist attacks; to build partnerships and frameworks to prevent, mitigate, and respond to conflicts, crises, and mass atrocities; 2nd assist countries to develop effective, responsible, and accountable security and justice sector institutions that protect all citizens. The accomplishments and way ahead for Goal 2 also apply to Goal 3. Additionally, Iraq's role in the region was successfully enhanced by the re-establishment of diplomatic relations between Iraq and Saudi Arabia in June 2015, and the opening of the Saudi Embassy in Baghdad in January 2016. Iraq played a constructive mediating role between Saudi Arabia and Iran following the Saudi execution of a Shia cleric and an attack on the Saudi Embassy in Iran. The Department will continue to push for the integration of Iraq in regional affairs as part of our efforts to enhance regional security and stability.
Goal 4. Expansion of Democracy, Good Governance, and Engaged Civil Society	NEA's fourth JRS Strategic Goal is "Expansion of Democracy, Good Governance, and Engaged Civil Society." Improved governance, an empowered and effective civil society, and respect for the rule of law and human rights in the Middle East and North Africa create a foundation for long-term peace, stability, and prosperity and advance U.S. national interests. In FY 2016, NEA supported one of the President's top U.S. strategic and geopolitical priorities, which was to support transitions and political and economic reform in the region. In FY 2015, Tunis successfully concluded free and democratic parliamentary and presidential elections and in FY 2016 NEA helped Libya realize a political agreement to establish a Government of National Accord. In FY 2017, NEA will work to further strengthen Tunisia's democratic institutions and support the formation of the Libyan Government of National Accord. NEA's objectives are that government institutions and political processes are more transparent, accountable, and responsive to all citizens; that civil society is

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	able and empowered to represent societal interests, engage in policymaking, and hold governments accountable; and that improved rule of law and greater respect for human rights foster political stability. The FY 2017 resource Request in Diplomatic and Consular Program will support the vehicle to assist in providing programs and diplomatic engagement to strengthen institutions, curb corruption, and instill democracy. Iraq's goal of working toward a stable and self-reliant government that is effectively accountable to its people scored a success with credible elections in April 2014. Prime Minister Abadi has built on this success by pushing for reforms to fight corruption and make the government more responsive to Iraqis' needs. However, the fight against ISIL continues to challenge the Iraqi government and sinking oil prices have delivered a blow to the Government of Iraq's (GOI's) financial ability to deliver much needed services. The U.S. has supported Iraq's requests for World Bank and International Monetary Fund (IMF) loans and the United States will continue to partner with Iraq to build, in time, a stable, sovereign, and self-reliant Iraq.

JUSTIFICATION OF REQUEST

The FY 2017 Enduring Request is $348.3 million, a $166.8 million increase above the FY 2016 Estimate. Increases for current services include $3.6 million for Locally Employed Staff (LE Staff) wage annualization, $4.8 million for LE Staff wage increases, $208,000 for domestic inflation, $502,000 for the locality pay adjustment, $1.1 million for overseas price inflation, and $3.4 million for the American Pay increase. Programmatic increases include $4.6 million for the Gulf Coalition council Allowances, $1.8 million for the Variable Contribution Plan, $1.7 million for the Office of the Quartet (OQ) United Nations Development Programme (UNDP), $850,000 for Tunisia Service Recognition Plan, and $2.8 million realigned from the Embassy Security, Construction and Maintenance (ESCM) account for non-rent operating expenses associated with overseas leases. NEA's enduring request also includes $141.3 million to realign and restore activities funded with OCO in FY 2016.

The FY 2017 OCO Request is $202.5 million which is $1.1 million above the FY 2016 Estimate. The Bipartisan Budget Act of 2015 established an FY 2016 non-defense OCO level of $14.9 billion and the Department aligned D&CP allocations to that level by funding select ongoing activities in OCO. In NEA, the Department used OCO resources to fund operational costs for nearly all posts in the NEA region. The justification for OCO resources is detailed in the OCO chapter.

Further details on the FY 2017 programmatic increases are outlined below:

United Nations Development Programme: $1.7 million

The Office of the Quartet (OQ) consists of the United Nations, European Union, the United States, and Russia. NEA provides the U.S. share of financial support for the OQ whose primary mandate is to help mediate Middle East peace negotiations and support the development of the Palestinian economy. The request of $1.7 million is required to augment OQ's capacity (including additional political and rule of

law experts and associated basic operating support for daily operations) to meet its economic development goals and objectives.

Variable Contribution Plan (VCP): $1.8 million

In 2015, NEA began the implementation of a VCP that will incur costs in FY 2017 for eight NEA posts totaling $1.8 million. The posts implementing the VCP include Cairo, Kuwait, Rabat, Muscat, Saudi Arabia, Abu Dhabi, Beirut, and Damascus. The VCP program is a defined contribution end-of-service benefit for LE Staff.

Tunisia Service Recognition Package (SRP): $850,000

Missions in the NEA conflict areas operate from confined compounds that require comprehensive life support contracts and additional USDH allowances to reflect the dangerous environments these postings have become. A continued service recognition package for Tunisia totaling $850,000 will allow more frequent R&R breaks from harsh, confined living environments, and provide additional funding for overtime and danger pay.

Gulf Cooperation Council (GCC) Allowances: $4.6 million

The Gulf Cooperation Council (GCC) countries (Kuwait, Qatar, Bahrain, UAE, Saudi Arabia, and Oman) have a unique labor environment not found in any other region of the world and highly dependent upon imported labor, also known as the kafala (sponsorship) system. At U.S. Missions, the majority of LE Staff are third-country-nationals (TCN). These TCNs, under the kafala system are not fully free to change employment, to negotiate contract terms, or visit their home country. In this environment wages or benefits are not adjusted properly and are therefore held artificially low. This GCC initiative helps combat these inequities by providing $4.6 million to support increased and/or new housing and education allowances for GCC TCN LE Staff.

Iraq: $70.8 million

The FY 2017 Request is $70.8 million. Following the Department's plan to transfer certain OCO activities to the Enduring account, this request includes the commencement of transferring certain normal operating costs and activities currently supported by OCO to Enduring for Mission Iraq.

While the previous year's budget for Mission Iraq reflected its continued transition from a contingency operation to a traditional diplomatic presence, the FY 2017 Request shows an increase from FY 2016 due to Mission Iraq's central role in confronting the challenge of ISIL and the expectation that the crisis will continue well into FY 2016 and FY 2017.

U.S. Mission Support for Operations: $13,879,000: This will fund the USDH, LE Staff, and TCN salaries and travel; regular operational support functions such as linguists; and other regular operational costs such as transportation, communications, utilities, administrative and operational services and supplies. Funding also supports deployment training at the Foreign Service Institute for all personnel assigned to Mission Iraq.

BUREAU OF NEAR EASTERN AFFAIRS

(U.S. Embassy Baghdad. Source: New York Times)

Logistics Support: $44,548,000: This will fund regular operations, contracts, the aviation program, and logistics support, including contracts for: regular operations, domestic and overseas services, and subject matter experts with skills needed for operations activities. This will also fund a portion of the ICASS State share, as necessary.

Consulate Operations: $6,467,000: This will fund basic support for salaries, basic allowances for Iraqi or local staff, vehicles, communications and information technology requirements for all Mission Iraq consulates and identified sites.

(U.S. Consulate General Basrah. Source: U.S. Consulate Basrah Facebook)

Consulate Support: $5,885,000: This will fund purchases of small equipment such as telephone and/or cellphones, calculators, copiers, printers, and contract related items for infrastructure and contingency operations for all consulates and identified sites for Mission Iraq.

BUREAU OF NEAR EASTERN AFFAIRS

The request for Iraq Overseas Contingency Operations is discussed in detail in a separate chapter.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	173	122	714	260	1,269	126,751	143,933	270,684
FY 2016 Estimate	173	122	714	260	1,269	28,667	152,875	181,542
FY 2017 Built-in Changes								
Annualization - LE Staff Wage Increases	0	0	0	0	0	3,856	0	3,856
Condo Fees	0	0	0	0	0	2,760	0	2,760
Domestic Inflation	0	0	0	0	0	208	0	208
LE Staff Wage Increases	0	0	0	0	0	4,833	0	4,833
Locality Pay Adjustment	0	0	0	0	0	52	450	502
Overseas Price Inflation	0	0	0	0	0	1,070	0	1,070
American Pay Increase	0	0	0	0	0	186	3,182	3,368
Total Built-in Changes	0	0	0	0	0	12,965	3,632	16,597
FY 2017 Current Services	173	122	714	260	1,269	41,632	156,507	198,139
FY 2017 Program Changes								
Gulf Coast Coalition	0	0	0	0	0	4,553	0	4,553
OCO Transition of Normal Operating Costs	0	0	0	0	0	8,806	0	8,806
OCO to Base Restoration	0	0	0	0	0	132,500	0	132,500
Office of the Quartet Representative	0	0	0	0	0	1,700	0	1,700
Tunisia SRP	0	0	0	0	0	850	0	850
Variable Contribution Plan	0	0	0	0	0	1,760	0	1,760
Total Program Changes	0	0	0	0	0	150,169	0	150,169
FY 2017 Request	173	122	714	260	1,269	191,801	156,507	348,308

BUREAU OF NEAR EASTERN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Arabian Peninsula	7	0	2,871	7	0	2,130	7	0	2,570	0	0	440
Office of Egypt and Levant Affairs	16	0	2,768	16	0	2,991	17	0	3,492	1	0	501
Office of Executive Director	89	0	9,159	74	0	10,164	75	0	10,244	1	0	80
Office of Iranian Affairs	14	0	3,048	14	0	2,709	14	0	3,118	0	0	409
Office of Iraq Affairs	26	0	4,262	41	0	5,622	39	0	4,562	(2)	0	(1,060)
Office of Israel and Palestinian Affairs	19	0	2,690	19	0	2,760	19	0	3,276	0	0	516
Office of Maghreb Affairs	19	0	2,890	19	0	3,027	19	0	3,492	0	0	465
Office of Partnership Initiative	31	0	4,764	31	0	5,533	31	0	5,534	0	0	1
Office of Press and Public Diplomacy	25	0	3,559	25	0	4,057	25	0	4,361	0	0	304
Office of Regional Affairs	21	0	2,680	21	0	2,966	21	0	2,280	0	0	(686)
Office of the Assistant Secretary	28	0	4,287	28	0	4,894	28	0	5,013	0	0	119
Total	**295**	**0**	**42,978**	**295**	**0**	**46,853**	**295**	**0**	**47,942**	**0**	**0**	**1,089**

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	17	6	5,566	17	6	3,661	17	6	5,259	0	0	1,598
Bahrain, Manama	17	11	6,582	17	11	3,661	18	11	7,160	1	0	3,499
Egypt, Cairo	57	41	17,770	57	41	11,832	58	41	16,803	1	0	4,971
Iraq, Baghdad	195	0	18,053	195	0	17,033	174	0	95,737	(21)	0	78,704
Israel, Jerusalem	31	14	15,321	31	14	6,552	32	14	14,190	1	0	7,638
Israel, Tel Aviv	44	33	18,333	44	33	9,559	46	33	17,120	2	0	7,561
Jordan, Amman	43	19	21,256	43	19	9,647	47	19	19,731	4	0	10,084
Kuwait, Kuwait	27	10	11,016	27	10	6,202	27	10	11,762	0	0	5,560
Lebanon, Beirut	25	16	8,597	25	16	5,367	27	16	8,100	2	0	2,733
Libya, Tripoli	17	0	6,291	17	0	3,346	24	0	5,880	7	0	2,534
Morocco, Rabat	31	18	14,693	31	18	13,154	34	18	13,774	3	0	620
Oman, Muscat	20	5	6,637	20	5	4,090	20	5	7,354	0	0	3,264
Qatar, Doha	19	4	6,502	19	4	3,628	20	4	7,308	1	0	3,680
Saudi Arabia, Riyadh	61	30	25,476	61	30	11,820	55	30	25,107	(6)	0	13,287
Syria, Damascus	22	16	6,035	22	16	4,915	22	16	5,781	0	0	866
Tunisia, Tunis	23	15	9,137	23	15	5,149	23	15	9,503	0	0	4,354
United Arab Emirates, Abu Dhabi	42	15	20,143	42	15	8,730	47	15	20,101	5	0	11,371
Yemen, Sanaa	23	7	10,298	23	7	6,343	23	7	9,696	0	0	3,353
Total	**714**	**260**	**227,706**	**714**	**260**	**134,689**	**714**	**260**	**300,366**	**0**	**0**	**165,677**

BUREAU OF NEAR EASTERN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	159,327	133,117	195,985	62,868
1200 Personnel Benefits	44,633	33,335	45,187	11,852
1300 Benefits Former Personnel	133	30	0	(30)
2100 Travel & Trans of Persons	8,678	1,963	10,594	8,631
2200 Transportation of Things	2,217	501	2,564	2,063
2300 Rents, Comm & Utilities	11,940	2,700	11,598	8,898
2400 Printing & Reproduction	350	79	10	(69)
2500 Other Services	17,800	4,026	57,678	53,652
2600 Supplies and Materials	5,383	1,217	5,068	3,851
3100 Personal Property	19,056	4,310	18,481	14,171
4100 Grants, Subsidies & Contributions	1,167	264	1,212	948
Total	**270,684**	**181,542**	**348,377**	**166,835**

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POST ASSIGNMENT TRAVEL

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	130,010	80,361	82,173	1,812

WHO WE ARE

Post Assignment Travel (PAT) supports the Department's worldwide change of station costs for employees and eligible family members that include travel, shipment, and storage costs; and training per diem and accommodation.

PAT primarily funds 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, this account funds all allowable appointment, transfer, home leave, and separation travel for the Foreign Service and Civil Service.

PAT also funds per diem for employees while in extended training at the Foreign Service Institute (FSI) in Arlington, Virginia in conjunction with permanent change of station travel. 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.

WHY IT MATTERS

Post Assignment Travel is crucial to staffing the Department’s overseas and domestic missions with competent trained personnel and effectively managing its global human resources. Accomplishment of Department goals and objectives hinges on getting the right people to the right place at the right time. The request supports the permanent change of station (PCS) requirements for all personnel, ensuring timely deployment of personnel, families, and personal effects. Tours of duty generally range from one to four years at overseas posts, depending on hardship conditions.

WHAT WE ARE ACCOMPLISHING

While costs vary extensively worldwide, the FY 2017 projected average cost per PCS, including applicable training per diem, is $40,002. This activity is managed by the HR Bureau as part of its larger strategic goals. See Working Capital Fund (WCF) section for additional information.

POST ASSIGNMENT TRAVEL

JUSTIFICATION OF REQUEST

The FY 2017 Request of $82.2 million is a net increase of $1.8 million above the FY 2016 Estimate to cover the impact of inflation current services.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	0	0	0	0	0	130,010	0	130,010
FY 2016 Estimate	0	0	0	0	0	80,361	0	80,361
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	535	0	535
Overseas Price Inflation	0	0	0	0	0	1,277	0	1,277
Total Built-in Changes	0	0	0	0	0	1,812	0	1,812
FY 2017 Current Services	0	0	0	0	0	82,173	0	82,173
FY 2017 Request	0	0	0	0	0	82,173	0	82,173

Staff and Funds by Domestic Organization Units

($ in thousands)

Post Assignment Travel (PAT)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Post Assignment Travel	0	0	130,010	0	0	80,361	0	0	82,173	0	0	1,812
Total	**0**	**0**	**130,010**	**0**	**0**	**80,361**	**0**	**0**	**82,173**	**0**	**0**	**1,812**

Funds by Object Class

($ in thousands)

Post Assignment Travel (PAT)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1200 Personnel Benefits	14,301	8,840	9,039	199
2100 Travel & Transport of Persons	26,002	16,072	16,434	362
2200 Transportation of Things	67,605	41,788	42,731	943
2300 Rents, Communication & Utilities	15,601	9,643	9,860	217
2500 Other Services	6,501	4,018	4,109	91
Total	**130,010**	**80,361**	**82,173**	**1,812**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	669	669	657	(12)
Funds	158,028	152,831	250,540	97,709
Overseas Contingency Operations Funds	201,437	174,819	96,449	(78,370)
Total Funds	359,465	327,650	346,989	19,339

WHO WE ARE

The Bureau of South and Central Asia (SCA) is responsible for managing and promoting U.S. interests in one of the most populous and dynamic regions of the world. With a combined population of more than 1.5 billion people, the thirteen countries that make-up SCA are home to 20 percent of the world's population, making continued U.S. engagement in South and Central Asia vital to U.S. national security and regional stability. In FY 2017, SCA aims to foster a more cohesive and cooperative region that reinforces peace and prosperity and leverages the benefits of regional connectivity.

Afghanistan/Pakistan

The United States has a deep national security interest in Afghanistan and Pakistan. In Afghanistan the Department is helping to build a secure state with a democratic government that respects human rights. Diplomatic engagement will continue to focus on supporting the Afghan government's efforts to promote peace, security, economic development, and improved relations with its regional partners. 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.

Description: USAID Disaster Assistance Recovery Team (DART) arrives in Kathmandu to provide assistance following the April 2015 earthquake.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

WHY IT MATTERS

South and Central Asia are integral to the Administration's Asia rebalance. South Asia has the potential to be a key driver of global prosperity over the coming decades. The U.S.-India relationship has never been stronger, with U.S. and Indian interests increasingly convergent across the Asia-Pacific just as India seeks to significantly enhance its regional influence. Central Asia is endowed with a wealth of energy resources which can drive burgeoning economies in South Asia and beyond, while it also sits astride critical land-based trade routes linking Asia to Europe. South and Central Asia thus present extraordinary opportunities, while at the same time facing a myriad of challenges. The region is increasingly tied to China and its growing economic influence, for both better and worse. The Afghanistan transition has stoked fears of instability, but also opens the chance to build new trade and transit routes. Russia's aggression in Ukraine and increasingly heavy-handed interventions in Central Asia have made the Central Asians nervous, while demonstrating that strong relations with the United States can help reinforce their countries' sovereignty and independence. The growing pull of violent extremist ideology across South and Central Asia – including from ISIL – is an on-going security threat. These dynamics are exacerbated by already weak governance and growing fragility of democratic institutions throughout the region.

The FY 2017 Request for SCA supports increased U.S. engagement in South and Central Asia to take advantage of the region's opportunities and assist in meeting its challenges. The request is both in U.S. national interests and can better the lives of the region's 1.5 billion inhabitants. In addition to the Department's important bilateral efforts, SCA is also implementing two major regional initiatives – the New Silk Road (NSR) focused on Afghanistan and its neighbors and the Indo-Pacific Economic Corridor linking South Asia with Southeast Asia. As the transition in Afghanistan continues and the United States strives to give the Afghan people the opportunity to succeed as they stand on their own, the importance of achieving progress on the NSR increases. These initiatives are critical pillars to the Department's efforts to build regional economic connectivity as a transformational means to regional prosperity, security, and stability. The request will be leveraged through side-by-side collaboration with countries in the region, other bilateral donors, multilateral development banks, and the private sector.

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, and 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. With more than half of the population below the age 26, outreach programs concentrate 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.

Image:

Description: As part of the American Center Sports Diplomacy Program, WNBA star player and Olympian Gold Medalist Ruthie Bolton hosts a skill-training program in Dhaka, Bangladesh.

Afghanistan/Pakistan

In FY 2017, the United States will continue to build on the productive partnership with Afghanistan and pursue strategic objectives in Pakistan. SCA will provide resources to support the diplomatic mission based in Kabul, as well as maintaining an Embassy plus three Consulates General in Pakistan. In both Afghanistan and Pakistan, staffing and facilities will be regularly reviewed to ensure that they are appropriate. Realignment of staff will be carefully considered based on security requirements, program priorities, and logistical constraints.

The FY 2017 Request includes the cost of the Afghanistan Life Support Services (ALiSS) food and medical services, previously provided to State personnel in Afghanistan under Memorandum of Understanding (MOUs) with the Department of Defense (DOD) with a plan to transition the services into ICASS in FY 2017.

For Afghanistan, the Enduring request of $77.8 million supports the shift to civilian-lead U.S. presence. Department personnel are engaged in capacity building, stabilization, and development programs that are essential to strengthening Afghanistan's ability to take full responsibility for its security and growth.

For Pakistan, the request of $60.4 million supports a robust diplomatic presence that will help create durable stability in this strategically important nation. Pakistan lies at the heart of the U.S. counterterrorism strategy, the peace process in Afghanistan, nuclear non-proliferation efforts, and economic integration in South and Central Asia. Enduring resources will support critical U.S. activities such as sustaining close cooperation with Pakistan, ensuring the safety of Pakistani nuclear installations,

working with Pakistan to facilitate the peace process in Afghanistan, and promoting improved relations with India.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. A strategic partnership with Afghanistan that protects U.S. national security and supports a more stable and prosperous Afghanistan.	The United States continues to work closely with the Government of National Unity (GNU) of Afghanistan to stabilize reform and develop Afghanistan's political institutions and economy. FY 2017 resources will be focused on helping Afghanistan find a more sustainable base for their economy that can improve stability and reduce the country's dependence on international assistance. The U.S. will closely monitor the growth of key sectors of the Afghan economy including agriculture and extractives industries, as well as the government's ability to collect customs, tax and other revenue.
Goal 2. A more stable, democratic, and prosperous Pakistan that plays a constructive role in the region.	The United States continues to play a decisive role in Pakistan's efforts to address militancy and terrorism; improve access to basic education: and address critical gaps in their infrastructure, including crippling power shortages that limit economic development.
Goal 3. A strengthened U.S.-India Strategic Partnership, leading to increased bilateral trade, and better cooperation on shared regional and multilateral goals.	In FY 2015, SCA again took the strategic partnership with India to new levels. Bilateral trade reached over $103 billion (a more than five-fold increase since 2001) and Indian companies now employ 45,000 people in the U.S. Intense political and economic cooperation included President Obama's historic visit to India in January for India's Republic Day ceremonies and Secretary Kerry's participation in an expanded U.S.-India Strategic and Commercial Dialogue in Washington in September. SCA seeks to further expand this partnership in FY 2017, as President Obama and Prime Minister Modi have committed to pursue policies that will allow trade to increase five-fold. The United States is also planning to increase consultations with India through structured political dialogues on regional, multilateral, and functional issues to ensure that shared values support a rules-based international system that benefits both countries.
Goal 4. Increased regional economic cooperation in South and Central Asia, yielding greater prosperity and stability across the region, and creating a constituency for peace and economic progress in Afghanistan.	SCA is advancing stronger regional cooperation and is developing broad strategies to promote connectivity in the broader Central Asian region through the New Silk Road initiative, and between South and Southeast Asia through the Indo-Pacific Economic Corridor initiative. SCA has seen significant progress in establishing a sustainable regional energy market across South and Central Asia. Together, these efforts are securing prosperity and stability across the region, linking businesses together to create tens of millions of dollars in trade deals, and building consensus among countries in the region that their future growth can best be secured through greater regional economic cooperation.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 5. A South and Central Asia region that effectively cooperates with the United States to counter terrorism, extremism, narcotics trafficking, and other security threats.	Through the security assistance programs and by facilitating diplomatic and military engagements, SCA has supported efforts to maintain peace and security throughout the South and Central Asia region. SCA continues to build capacity of partner nations to effectively counter terrorist activities and funding, and the spread of violent extremist ideology; develop professional military and security services that respect rule-of-law and human rights; and increase cooperation on countering the trafficking and use of narcotics.
Goal 6. A South and Central Asia region with more democratic, accountable and inclusive governance and sustainable economic development.	The Women's Economic Symposium Network in Central Asia (WES) and the South Asia Women's Economic Symposium Network in South Asia (SAWES) represent significant progress toward the strategic goals in South and Central Asia of building more democratic, accountable and inclusive institutions and promoting economic development. Both initiatives have brought together female entrepreneurs, businesses, the private sector, and political leaders from across South Asia, Burma, and Central Asia. The initiatives discuss common needs and roadblocks to women's advancement in business and how encouraging more women in the economic and political sectors benefits society as a whole.

JUSTIFICATION OF REQUEST

The Department's FY 2017 Enduring Request is $250.5 million, a $97.7 million increase above the FY 2016 Estimate. The request includes $85.6 million in costs funded with OCO in FY 2016 transitioned to the Enduring base in FY 2017. The request also includes the following:

Current Services: $18, 500,000

- $7.4 million in current services, including the American pay increase, locality pay adjustments, domestic and overseas inflation, Locally Employed staff wage increases and facility operating costs for Afghanistan.
- $1.2 million in current services including the American pay increase, locality pay adjustments, domestic and overseas inflation and Locally Employed staff wage increases for Pakistan.
- $9.8 million in current services including the American pay increase, locality pay adjustments, domestic and overseas inflation and Locally Employed staff wage increases for the remainder of the SCA region.

Afghanistan: $77,848,000

The Afghanistan Enduring allocation supports long-term Embassy operations, and regularizes position support costs for 147 U.S. direct-hire American staff (123 FS overseas and 24 domestic). The Enduring request includes a $50.7 million OCO-to-Enduring shift of normal operating costs, including life support/ICASS, post program, and information technology. The request also incorporates a -$5.4 million reduction tied to FY 2015 closure of field locations and other operational reductions, with a net decrease

of -12 U.S. Direct Hire positions. Extraordinary program operational costs and other activities not included in the Enduring allocation are included in the OCO request.

Pakistan: $60,407,000

The Enduring request supports long-term Embassy and consulate operations, and regularizes 95 percent of Pakistan program operational costs, including support for 165 U.S. direct-hire American staff (145 FS overseas and 20 domestic). The Enduring request includes a $34.9 million OCO-to-enduring shift for operating costs funded through OCO in FY 2016, including life support, ICASS, travel and information technology. The request also incorporates a -$1.0 million reduction for information technology. Extraordinary operational costs for temporary positions are included in the OCO request.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	60	46	563	430	1,099	65,174	92,854	158,028
FY 2016 Estimate	60	46	563	2,086	2,755	56,542	96,289	152,831
FY 2017 Base (1)	60	46	563	430	1,099	56,542	96,289	152,831
FY 2017 Built-in Changes								
Annualization LE Staff Wage Increases	0	0	0	0	0	6,041	0	6,041
Domestic Inflation	0	0	0	0	0	92	0	92
Facility Operating Cost	0	0	0	0	0	6,000	0	6,000
LE Staff Wage Increases	0	0	0	0	0	3,166	0	3,166
Locality Pay Adjustment	0	0	0	0	0	27	229	256
Overseas Price Inflation	0	0	0	0	0	481	0	481
Pay Increase	0	0	0	0	0	94	2,340	2,434
Total Built-in Changes	0	0	0	0	0	15,901	2,569	18,470
FY 2017 Current Services	60	46	563	430	1,099	72,443	98,858	171,301
FY 2017 Program Changes								
AmSal Normalization	0	0	0	0	0	(342)	342	0
OCO to Base Restoration	0	0	0	0	0	35,580	0	35,580
OCO Transition of Post Operating Costs	0	0	0	0	0	50,057	0	50,057
Operational Reductions, Afghanistan	0	0	(12)	0	(12)	(3,816)	(1,582)	(5,398)
Operational Reductions, Pakistan	0	0	0	0	0	(1,000)	0	(1,000)
Af/Pak LE Staff Reconciliation	0	0	0	1,656	1,656	0	0	0
Total Program Changes	0	0	(12)	1,656	1,644	80,479	(1,240)	79,239
FY 2017 Request	60	46	551	2,086	2,743	152,922	97,618	250,540

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Central Asian Affairs	3	0	1,946	3	0	1,947	3	0	2,073	0	0	126
Office of Executive Director	31	0	6,629	31	0	6,182	31	0	6,834	0	0	652
Office of Nepal, Sri Lanka, Bangladesh, Bhutan, and Maldives Affairs	15	0	2,772	14	0	2,749	14	0	2,940	0	0	191
Office of Pakistan Affairs	141	0	3,120	142	0	3,224	8	0	3,374	(134)	0	150
Office of Public Diplomacy	14	0	3,575	14	0	3,446	14	0	3,742	0	0	296
Office of Regional Affairs	23	0	2,261	23	0	2,306	23	0	2,430	0	0	124
Office of the Assistant Secretary	13	0	4,087	13	0	3,890	13	0	4,253	0	0	363
Total	**240**	**0**	**24,390**	**240**	**0**	**23,744**	**106**	**0**	**25,646**	**(134)**	**0**	**1,902**

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	153	22	24,896	153	658	25,145	141	658	77,848	(12)	0	52,703
Bangladesh, Dhaka	19	24	6,866	19	24	6,474	19	24	7,114	0	0	640
India, Chennai (CG)	11	38	7,970	11	38	7,518	11	38	8,259	0	0	741
India, Hyderabad	11	0	4,795	11	0	4,763	11	0	5,089	0	0	326
India, Kolkata (CG)	11	30	4,379	11	30	4,143	11	30	4,544	0	0	401
India, Mumbai (CG)	13	49	5,865	13	49	5,520	13	49	6,072	0	0	552
India, New Delhi	53	78	21,975	53	78	19,585	53	78	22,196	0	0	2,611
Kazakhstan, Almaty	13	4	2,229	13	4	2,107	13	4	2,312	0	0	205
Kazakhstan, Astana	11	3	3,596	11	3	3,378	11	3	3,720	0	0	342
Kyrgyzstan, Bishkek	13	7	2,308	13	7	2,175	13	7	2,391	0	0	216
Nepal, Kathmandu	26	16	8,517	26	16	8,514	26	16	9,067	0	0	553
Pakistan, Islamabad	105	60	17,244	105	1,080	17,416	105	1,080	52,269	0	0	34,853
Pakistan, Karachi (CG)	18	19	3,499	18	19	3,534	18	19	3,675	0	0	141
Pakistan, Lahore (CG)	9	20	1,749	9	20	1,767	9	20	1,838	0	0	71
Pakistan, Peshawar (CN)	13	25	2,499	13	25	2,524	13	25	2,625	0	0	101
Sri Lanka, Colombo	25	19	4,397	25	19	4,159	25	19	4,562	0	0	403
Tajikistan, Dushanbe	18	5	3,038	18	5	2,894	18	5	3,163	0	0	269
Turkmenistan, Ashgabat	18	4	2,708	18	4	2,608	18	4	2,834	0	0	226
Uzbekistan, Tashkent	23	7	5,108	23	7	4,863	23	7	5,316	0	0	453
Total	**563**	**430**	**133,638**	**563**	**2,086**	**129,087**	**551**	**2,086**	**224,894**	**(12)**	**0**	**95,807**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	118,029	115,310	160,149	44,839
1200 Personnel Benefits	23,612	23,304	24,634	1,330
2100 Travel & Trans of Persons	1,685	1,462	3,182	1,720
2200 Transportation of Things	1,124	975	1,122	147
2300 Rents, Comm & Utilities	2,230	1,935	2,726	791
2500 Other Services	4,178	3,625	46,569	42,944
2600 Supplies and Materials	4,240	3,678	4,233	555
3100 Personal Property	2,370	2,056	7,366	5,310
4100 Grants, Subsidies & Contributions	560	486	559	73
Total	**158,028**	**152,831**	**250,540**	**97,709**

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	971	971	983	12
Funds	271,856	276,917	297,349	20,432

WHO WE ARE

The Bureau of Western Hemisphere Affairs (WHA) is comprised of 52 Embassies and Consulates encompassing Canada, Mexico, the Caribbean, Central and South America. WHA's primary goal is a prosperous, safe, and democratic region with which the United States partners to advance shared interests both regionally and globally. The Bureau will continue to work with partner governments and civil society to support the effective administration of justice, strengthen governance, advance citizen security, and promote citizen participation in all aspects of public life, especially where core democracy and human rights issues are concerned. The Bureau will further engage with vulnerable populations including indigenous peoples, people of African descent, women, children, lesbian, gay, bisexual, transgender, and intersex (LGBTI) persons, and persons with disabilities. WHA will support the next generation of trade agreements, using the Trans-Pacific Partnership as a model, as well as enforce the provisions of existing trade agreements, particularly in sensitive areas such as intellectual property rights (IPR), labor rights, and the environment.

WHY IT MATTERS

Achieving the Bureau's goals advances U.S. interests. WHA's citizen security programs support democratic institutions in the hemisphere and bolster U.S. national security. Drug trafficking, transnational crime, and weak government institutions pose risks to all citizens in the region and the U.S. plays an important role in mitigating these risks by realizing the Bureau's objectives. The expansion of trade in the region will create American jobs – the region remains the largest destination for U.S. exports and foreign direct investment. Ensuring continued growth of the middle class and expanding opportunities to historically marginalized groups in Latin America and the Caribbean helps grow U.S. markets. Increasing educational exchanges creates opportunities at home and abroad. The U.S. Strategy for Engagement in Central America provides an opportunity to address the underlying conditions driving migration to the U.S. The re-establishment of diplomatic relations with Cuba represents a major shift in U.S. policy in the hemisphere. Diplomatic relations created a new set of opportunities for diplomats at U.S. Embassy Havana.

BUREAU OF WESTERN HEMISPHERE AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. A Secure and Democratic Future for All Citizens in Latin America and the Caribbean	WHA and USAID will work with partner governments to provide widespread access to fair and effective governance, particularly for traditionally underserved, marginalized, and vulnerable communities to promote a culture of human rights. The Bureau will work toward reducing corruption and increasing accountability for corruption by government officials or security forces, making accountable, responsive government available to all. In September of 2015, in Guatemala, the successful investigative efforts of the UN's International Commission Against Impunity (CICIG) in Guatemala led to the arrest of the Vice President and the resignation of the President. The U.S. Government has financially supported CICIG since 2007, and CICIG's recent actions prove that sustained and targeted assistance can be transformative in the region. In January 2016, a new and democratic government took office in Guatemala, pledging to extend the mandate of CICIG and continuing the anti-corruption momentum that has stripped the impunity of military and government leaders for the first time in the country's history. WHA will focus on implementing the U.S. Strategy for Engagement in Central America, as well as work with countries to build strong legal and judicial institutions, as well as with civilian law enforcement on reforms including professionalization and anti-corruption, human rights, organizational capacity, and community-oriented policing.
Goal 2. Social Inclusion and Essential Social Services for all Peoples of the Americas	Working with partner governments, civil society, and the private sector, WHA will address the underlying causes of social exclusion and further engage with vulnerable populations including indigenous peoples, people of African descent, women, children, LGBTI persons, and persons with disabilities. Under the Americas Partnership for Social Inclusion and Equality (APSIE), WHA funded projects to build the capacity of vulnerable groups in Brazil, Colombia, Ecuador, Paraguay and Peru. In support of APSIE, the Department partnered with the IAF to build the capacity of local NGOs to promote social inclusion, combat persistent racism and discrimination, and reduce poverty. For example, one of the APSIE sub-agreements, Fundación Saraki, supports a coalition of 50 grassroots and nongovernmental organizations in Asuncion, Paraguay to develop leadership and advocacy skills toward the enforcement of laws protecting the rights of Paraguayans with disabilities, as well as offering job skills and training to nearly 2,000 beneficiaries. As a result of this project, the grantee has signed agreements with more than 15 private sector enterprises to hire persons with disabilities. In line with the region's progress in health care provision over the past four decades, the Bureau will continue to work to strengthen the health sector in the region with a focus on increased host country ownership of strategies for improvement, peer-to-peer partnering, and strengthened regional health institutions. Early grade reading programs will draw on regional best practices and

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	focus on scaling up proven interventions to increase reading outcomes, especially in those countries with low achievement rates.
Goal 3. Expanded Economic Opportunity and Prosperity for the Hemisphere	Growth in U.S. exports is the key to U.S. economic prosperity, and such growth is advanced by pursuing and enforcing trade agreements to allow U.S. companies to compete equitably overseas. Continued support for capacity building efforts, such as through the Small Business Network of the Americas, will be key to assisting SMEs access to domestic and international markets. The WHA-supported grant to the World Environment Center for the Pathways to Prosperity in the Americas Innovation Challenge has sought to discover and replicate local solutions in small business by using grassroots partnerships in Latin America that have a proven track-record in overcoming labor and environmental barriers small businesses face. Of the 650 entities that registered in Spring 2014 for the Challenge, a panel of experts selected four finalists (the iCAM Group, Nucleo Biotecnologia Curauma, Lutheran World Relief and Vista Volcanes) to receive sub-grants of up to $500,000 each and technical assistance to scale and replicate their solution over the next two years. WHA and WEC are now building on the success of the Challenge by re-engaging the 26 remaining semi-finalists in capacity-building activities and matchmaking opportunities with other applicants and potential funders.
Goal 4. A Clean and Secure Energy Future and the Mitigation of and Adaptation to the Effects of Climate Change	In FY 2015, WHA supported programs to develop new renewable energy technologies; promote the adoption of energy efficiency policies and standards; support climate resilient growth; and strengthen policy frameworks governing electrical integration across borders and regulatory environments for investment in the power sector. With the goal of increasing access to modern energy services, WHA will seek to create opportunities throughout the region to diversify energy sectors, use cleaner energy sources, improve competitiveness, and mitigate climate change. Through Connecting the Americas 2022 (C22), a 2012 Summit of the Americas initiative, the Bureau works with Central American countries, Mexico, Panama, Peru, and Colombia to build a regional energy market to attract the private investment needed to finance the transition to renewable and alternative energy. Through the Global Climate Change Initiative, WHA supports low emissions development strategies by mitigating and adapting to the effects of climate change in the Hemisphere.
Goal 5. A Public Opinion Environment that is Supportive of U.S. Policy Initiatives	Achieving U.S. policy objectives in the Hemisphere requires outreach through traditional and social media that explains U.S. policies to foreign publics and develops the foundation for support of U.S. initiatives. For example, during the December 2015 Venezuela elections, The Bureau maximized its public reach resulting in close international attention to the elections and providing room for a landslide victory by the opposition, supporting U.S. policy in the Hemisphere. Using digital and direct engagement, WHA will provide compelling information that explains the

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	U.S. point of view and lays out U.S. objectives. The Young Leaders of the Americas Initiative (YLAI), with 25 participants visiting the U.S. in February-March 2016, engages youth from throughout the hemisphere in dialogue and exchange to understand the challenges they face, enhance networks of innovators and entrepreneurs, and help contribute to the narrative of partnership with the United States. Worldwide, the Western Hemisphere experienced the greatest growth in student mobility and academic exchanges – with the President's 100,000 Strong in the Americas Initiative paving the way for a 20 percent increase of U.S. students studying in the region, and 24 percent of students from Americas studying in the U.S. since its launch in 2011. These new exchange opportunities are building a positive public image of the U.S. among Latin American students, universities, the private sector and governments.

U.S. Secretary of State John Kerry meets with Mexican Foreign Secretary Claudia Ruiz Massieu to sign a new air transport agreement between the United States and Mexico

The new air transport agreement will benefit U.S. and Mexican airlines, travelers, businesses, airports and localities by allowing increased market access for passenger and cargo airlines to fly between any city in Mexico and any city in the U.S. This new air transport agreement further elevates and strengthens the dynamic commercial and economic relationship between the U.S. and Mexico and advances the goal of shared prosperity. By allowing air carriers to better meet increasing demand in both countries, the agreement will help drive economic growth in sectors beyond aviation, including tourism and manufacturing.

JUSTIFICATION OF REQUEST

The Department's FY 2017 Request of $297 million is a $20 million increase over the FY 2016 Estimate. The request includes $3.7 million realigned from the Embassy Security, Construction and Maintenance (ESCM) account for non-rent operating expenses associated with overseas leases; $3.5 million for the American pay increase; $3.1 million for the annualization of Locally Employed Staff (LES) wage increases; $1.8 million for LES wage increases; $1.7 million to fund operating costs for a new consulate

compound in Nuevo Laredo, Mexico; $640,000 for the locality pay adjustment; $437,000 for overseas price inflation; and $124,000 for domestic inflation.

In addition, the FY 2017 Request includes:

U.S. Strategy for Engagement in Central America: $1.6 million including 3 positions

Working with the White House and the U.S. interagency partners, the Bureau broadened the focus of security assistance in Central America and expanded prosperity and governance objectives under the U.S. Strategy for Engagement in Central America. The FY 2016 appropriations act provides up to $750 million in support of the Strategy. The FY 2017 Request provides over $1 billion in U.S. Government assistance for Central America, including direct appropriations and financing provided by Federal agencies, of which the Department and USAID are requesting $750 million in foreign assistance funding. The Department's embassies in Central America, especially in El Salvador, Guatemala, and Honduras (the Northern Triangle), are projected to received significant increases in foreign assistance that will require increased staffing and management support, interagency coordination, additional Congressional reporting requirements, and monitoring, tracking, and evaluating the flow of assistance from multiple Departmental bureaus over the five years of the Strategy. This requires additional management support platform capacity at each of these missions, including two new Foreign Service positions and nine new local staff positions. WHA will establish a new Civil Service position to ensure proper monitoring, tracking, and evaluation of these increased assistance resources.

Cuba Positions and Support Costs: $3.8 million including 9 positions

The re-opening of U.S. Embassy Havana placed more demands on the Department's staff and aging facilities, leaving diplomats to work in sub-par conditions and impeding the Embassy's ability to carry out U.S. policy. The U.S. Embassy requires additional American personnel to support an already overburdened platform. A mixture of reporting and support positons are required to deepen U.S. understanding of Cuba's political, social, and economic environment, oversee maintenance upgrades, conduct human rights monitoring and advocacy, and deepen law enforcement cooperation on issues such as fugitives and counternarcotic. Adding these positions is vital to U.S. national security and to supporting Cuban civil society. In addition, the Mission will require a substantial initial investment to update an aging infrastructure that, due to years of restrictions preceding the re-establishment of relations, has been neglected. The post requires a complete replacement of internet cabling to ensure adequate communication, expansion and replacement of the vehicle inventory, as well as replacement and reconfiguration of aged office furniture and computer equipment.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	108	122	741	928	1,899	143,365	128,491	271,856
FY 2016 Estimate	108	122	741	928	1,899	139,765	137,152	276,917
FY 2017 Built-in Changes								
Annualization of LE Staff Wage Increases	0	0	0	0	0	3,062	0	3,062
Condo Fees	0	0	0	0	0	3,720	0	3,720

BUREAU OF WESTERN HEMISPHERE AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Domestic Inflation	0	0	0	0	0	124	0	124
Facility Operating Cost	0	0	0	0	0	1,700	0	1,700
Locality Pay Adjustment	0	0	0	0	0	73	567	640
Locally Employed Staff Wage Increases	0	0	0	0	0	1,848	0	1,848
Overseas Price Inflation	0	0	0	0	0	437	0	437
American Pay Increase	0	0	0	0	0	255	3,230	3,485
Total Built-in Changes	0	0	0	0	0	11,219	3,797	15,016
FY 2017 Current Services	108	122	741	928	1,899	150,984	140,949	291,933
FY 2017 Program Changes								
U.S. Strategy for Engagement in Central America	1	0	2	9	12	1,305	270	1,575
Cuba Positions and Support Costs	1	2	6	0	9	3,032	809	3,841
Total Program Changes	2	2	8	9	21	4,337	1,079	5,416
FY 2017 Request	110	124	749	937	1,920	155,321	142,028	297,349

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2015			FY 2016			FY 2017			Increase /		
(WHA)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
WHA/Haiti	12	0	1,793	12	0	1,882	12	0	1,954	0	0	72
Office of Andean Affairs	16	0	3,494	16	0	3,721	16	0	3,849	0	0	128
Office of Brazilian/Southern Cone Affairs	10	0	2,441	10	0	2,588	10	0	2,682	0	0	94
Office of Canadian Affairs	9	0	1,489	9	0	1,597	9	0	1,646	0	0	49
Office of Caribbean Affairs	13	0	3,072	13	0	3,263	13	0	3,380	0	0	117
Office of Central American and Panamanian Affairs	12	0	3,066	12	0	3,248	12	0	3,385	0	0	137
Office of Cuban Affairs	12	0	2,798	12	0	2,959	15	0	3,070	3	0	111
Office of Mexican Affairs	11	0	2,522	11	0	2,675	11	0	2,771	0	0	96
Office of Policy, Planning, Coordination and Press	14	0	2,944	14	0	3,138	15	0	3,325	1	0	187
Office of Regional Economic Policy and Summit Coordination	16	0	2,813	16	0	3,009	16	0	3,106	0	0	97
Office of the Assistant Secretary	19	0	5,914	19	0	6,166	19	0	6,433	0	0	267
Office of the Executive Director	68	0	13,393	68	0	13,575	68	0	14,225	0	0	650
Permanent Mission to the OAS	18	0	2,856	18	0	3,073	18	0	3,165	0	0	92
Total	**230**	**0**	**48,595**	**230**	**0**	**50,894**	**234**	**0**	**52,991**	**4**	**0**	**2,097**

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2015			FY 2016			FY 2017			Increase /		
(WHA)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	25	29	6,792	25	29	6,636	25	29	7,063	0	0	427
Bahamas, Nassau	12	17	4,304	12	17	4,184	12	17	4,463	0	0	279
Barbados, Bridgetown	14	10	4,223	14	10	4,137	14	10	4,395	0	0	258
Belize, Belmopan	12	9	3,226	12	9	3,156	12	9	3,545	0	0	389
Bolivia, La Paz	36	21	9,863	36	21	9,764	36	21	10,319	0	0	555
Brazil, Belo Horizonte	0	0	124	0	0	116	0	0	126	0	0	10
Brazil, Brasilia	43	23	12,433	43	23	12,233	43	23	12,923	0	0	690
Brazil, Porto Alegre	0	0	36	0	0	35	0	0	38	0	0	3
Brazil, Recife	4	9	1,180	4	9	1,141	4	9	1,220	0	0	79
Brazil, Rio de Janeiro	9	28	3,815	9	28	3,701	9	28	3,950	0	0	249
Brazil, Sao Paulo	16	27	4,727	16	27	4,637	16	27	4,922	0	0	285
Canada, Calgary	4	10	1,178	4	10	1,163	4	10	1,326	0	0	163
Canada, Halifax	3	9	848	3	9	836	3	9	886	0	0	50
Canada, Montreal	9	17	1,944	9	17	1,963	9	17	2,054	0	0	91
Canada, Ottawa	18	23	7,339	18	23	7,153	18	23	7,686	0	0	533
Canada, Quebec	3	9	936	3	9	917	3	9	974	0	0	57
Canada, Toronto	8	18	2,063	8	18	2,053	8	18	2,164	0	0	111
Canada, Vancouver	12	10	2,496	12	10	2,513	12	10	2,634	0	0	121
Canada, Winnipeg	1	2	631	1	2	605	1	2	649	0	0	44
Chile, Santiago	23	19	6,279	23	19	6,206	23	19	6,565	0	0	359
Colombia, Bogota	26	42	5,620	26	42	5,522	26	42	5,861	0	0	339
Costa Rica, San Jose	23	26	6,723	23	26	6,620	23	26	7,016	0	0	396
Cuba, Havana	13	0	4,758	13	0	11,092	19	0	14,933	6	0	3,841
Dom. Republic, Santo Domingo	29	38	7,521	29	38	7,461	29	38	7,877	0	0	416
Ecuador, Guayaquil	11	17	2,384	11	17	2,389	11	17	2,510	0	0	121
Ecuador, Quito	22	17	7,425	22	17	7,302	22	17	7,742	0	0	440
El Salvador, San Salvador	21	28	5,333	21	28	5,289	22	32	6,100	1	4	811
Grenada, St. Georges	1	1	751	1	1	718	1	1	772	0	0	54
Guatemala, Guatemala City	20	26	5,722	20	26	5,632	20	30	6,405	0	4	773
Guyana, Georgetown	15	18	3,964	15	18	3,920	15	18	4,145	0	0	225
Haiti, Port-au-Prince	27	40	8,305	27	40	8,143	27	40	8,629	0	0	486
Honduras, Tegucigalpa	20	26	6,180	20	26	6,028	21	27	6,498	1	1	470
Jamaica, Kingston	14	36	4,800	14	36	4,666	14	36	4,976	0	0	310
Mexico, Ciudad Juarez	7	15	1,114	7	15	1,120	7	15	1,270	0	0	150
Mexico, Guadalajara	9	11	1,560	9	11	1,594	9	11	1,659	0	0	65
Mexico, Hermosillo	4	10	1,353	4	10	1,353	4	10	1,422	0	0	69
Mexico, Matamoros	4	12	725	4	12	728	4	12	764	0	0	36
Mexico, Merida	3	9	870	3	9	871	3	9	916	0	0	45
Mexico, Mexico City	42	50	9,851	42	50	9,762	42	50	10,314	0	0	552
Mexico, Monterrey	14	18	3,044	14	18	3,063	14	18	3,212	0	0	149
Mexico, Nogales	13	0	1,984	13	0	2,055	13	0	2,126	0	0	71
Mexico, Nuevo Laredo	3	14	552	3	14	547	3	14	673	0	0	126
Mexico, Tijuana	3	13	906	3	13	877	3	13	938	0	0	61
Netherlands Antilles, Curacao	8	3	4,150	8	3	3,996	8	3	4,282	0	0	286

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Nicaragua, Managua	22	21	7,044	22	21	6,990	22	21	7,376	0	0	386
Panama, Panama City	20	41	9,058	20	41	8,838	20	41	9,404	0	0	566
Paraguay, Asuncion	12	14	4,923	12	14	4,760	12	14	5,089	0	0	329
Peru, Lima	30	32	8,143	30	32	8,094	30	32	8,486	0	0	392
Suriname, Paramaribo	9	6	2,774	9	6	2,725	9	6	2,891	0	0	166
Trinidad, Port-au-Spain	10	14	4,157	10	14	4,048	10	14	4,407	0	0	359
Uruguay, Montevideo	5	14	4,838	5	14	4,555	5	14	4,937	0	0	382
Venezuela, Caracas	29	26	12,292	29	26	12,116	29	26	12,826	0	0	710
Total	**741**	**928**	**223,261**	**741**	**928**	**226,023**	**749**	**937**	**244,358**	**8**	**9**	**18,335**

Funds by Object Class

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	132,262	136,668	139,927	3,259
1200 Personnel Benefits	69,344	71,763	73,971	2,208
1300 Benefits Former Personnel	1,434	1,398	1,558	160
2100 Travel & Transport of Persons	4,301	4,193	4,673	480
2200 Transportation of Things	4,301	4,193	4,673	480
2300 Rents, Communications & Utilities	12,903	12,579	16,728	4,149
2400 Printing & Reproduction	1,434	1,398	1,558	160
2500 Other Services	12,903	12,579	16,727	4,148
2600 Supplies and Materials	12,903	12,579	14,019	1,440
3100 Personal Property	18,637	18,169	21,957	3,788
4100 Grants, Subsidies & Contributions	1,434	1,398	1,558	160
Total	**271,856**	**276,917**	**297,349**	**20,432**

PUBLIC DIPLOMACY

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions - Enduring	1,113	1,113	1,113	0
Enduring Funds	510,376	501,302	550,444	49,142
Overseas Contingency Operations Funds [1]	27,508	53,968	18,100	(35,868)
Total Funds	537,884	555,270	568,544	13,274

1/FY 2016 OCO total is updated to include an additional $6.1 million for the Global Engagement Center (GEC).

WHO WE ARE

Public Diplomacy (PD) advances U.S. foreign policy goals, promotes national interests, and enhances national security by engaging with foreign audiences in the public domain. Public engagement is critical to forge partnerships, mobilize coalitions, and ultimately galvanize the foreign public opinion needed to support U.S. foreign policy priorities and American interests. Digital communications has allowed new and less affluent audiences to directly impact U.S. interests thus making Public Diplomacy even more challenging.

Overall direction of public diplomacy resides with the Secretary of State in collaboration with the Under Secretary for Public Diplomacy and Public Affairs (R). R is responsible for the priorities, vision, funding and staff associated with public diplomacy in the regional and functional bureaus and at posts. R is comprised of three family bureaus: Educational and Cultural Affairs, Public Affairs, and International Information Programs, as well as the Global Engagement Center (GEC), formerly the Center for Strategic Counterterrorism Communications (CSCC), which will be established in FY 2016.

WHY IT MATTERS

The influence of the U.S. government and American values are increasingly under threat from radical and violent movements attracting impressionable youth; authoritarian governments cracking down on civil society organizations and independent media; and efforts to undermine ethnic, religious, and women's roles in society and the economy. There is also a noticeable drop in press freedom around the world over the last few years, according to reports from non-governmental organizations such as Freedom House. The Committee for the Protection of Journalists has noted an increase in deaths and detentions of journalists. The space for open access to social media is also constrained in a number of countries, while at the same time the United States is becoming increasingly attractive to foreign students from many of these same countries. Public Diplomacy programs offer the U.S. Government proven tools to counter negative trends and to expand the reach of positive values. Support for these programs is in keeping with

the State-USAID strategic goals, including protection of core U.S. interests by advancing democracy and human rights and strengthening civil society.

Communication is no longer vertical; it is horizontal, with two-way conversations. Information hierarchies have given way to networks. Government-to-government communication is being supplemented or supplanted by people-to-people communication, with no barriers to entry. This paradigm shift is occurring as the world becomes younger, more affluent, and more urban. Sixty percent of the world's population is younger than 35. They are the drivers of technological change, which changes the way individuals communicate and receive information. At a time when people can communicate better and more broadly than at any time in human history, a contracting of the information space is also occurring. There has been a sharp rise in disinformation and lower tolerance of and respect for free speech, human rights, and civic engagement. This is evident in the adept use of media by violent extremist groups and by others who create an anti-Western, anti-democratic counter-narrative. The challenge is to expand, strengthen, and modernize how the Department "contests the space" through public diplomacy and international broadcasting.

Because of these changes, the demand for public diplomacy is greater than ever before. The need to connect with, understand, inform, inspire, and persuade non-state actors, especially at the grass-roots level, is essential to build support and enlist advocates for U.S. foreign policy, values and interests. As public and private spheres increasingly overlap, diplomatic efforts focused beyond traditional governments become more important. The mission of public diplomacy has not changed, but the context has – there are more complex issues, more actors and more influencers.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Align resources with Regional and Thematic Priorities	**Aligning Resources with Regional Priorities**: The Department has devoted greater resources and aligned programs to focus on countries of national security importance, particularly in sub-Saharan Africa and the Asia-Pacific region, while maintaining a strong presence in the Middle East and North Africa. In sub-Saharan Africa, the Department aligned public diplomacy to directly support the foreign policy objectives of democracy, good governance, and rule of law, as outlined in pillar one of the President's 2012 Presidential Policy Directive. The Department will ensure that activities take place in coordination with the Department's regional bureaus to best support public diplomacy functions in targeted areas, and develop a rapid response capability to enable the U.S. Government to surge when crises or new opportunities unfold. This flexibility is critical in the current global environment as world-wide events boil over rapidly and require immediate responses. **Aligning Resources with Thematic Priorities:** Public diplomacy leadership is focused on expanding its thematic priorities where U.S. public diplomacy has a comparative advantage: youth leadership, English language training and higher education, entrepreneurship, civic engagement, countering violent extremism, and

PUBLIC DIPLOMACY

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	technology. For example, to counter negative Russian influence in Europe and Central Asia, over the past year the Department has increased English-language activities for ethnic Russians living in frontline states outside of Russia, and will continue to increase this capacity.
Goal 2. Coordinate Intra- and Interagency	Public diplomacy leadership is integrating strategic planning into matching public diplomacy resources, programs and tools to further foreign policy goals. The Department is institutionalizing coordination to prevent duplication, avoid gaps, and share lessons learned, sharing resources and providing technical assistance. With the assistance of liaisons from across the U.S. Government, the Global Engagement Center (GEC) will serve as the Department's and interagency partners central hub for coordinating, orienting, and informing government-wide foreign communications activities targeted against terrorism and violent extremism.
Goal 3. Clearly Define and Evaluate the Effectiveness of Programs	In the past year, the Office of the Under Secretary for Public Diplomacy and Public Affairs instituted a new evaluation policy. In the future, public diplomacy programming of significant cost will be formally evaluated for how effectively it informs and influences foreign publics in support of U.S. foreign policy. Such evaluations require the utilization of the best practices developed by private sector program management experts, including the setting of benchmarks and milestones that measure short-term successes and longer-term program alignment to advance U.S. foreign policy. The new evaluation policy is helping to ensure that major public diplomacy programs are on the right track, on schedule, and are producing the desired results. To implement the new policy, the Office of the Under Secretary for Public Diplomacy and Public Affairs added new staff to its Evaluation and Measurement Unit (EMU) and expanded the Unit's mandate. In addition to overseeing and conducting independent program evaluations, the EMU in coordination with the Foreign Service Institute has plans to train and provide tools to public affairs professionals globally to ensure that they include evaluation criteria in program design and utilize evaluation findings.
Goal 4. Inform Policy-making	Public Diplomacy has worked to ensure that foreign policy is informed upfront by an understanding of attitudes and opinions of foreign publics by inserting and integrating public diplomacy officers into the Department's regional and functional bureaus. Such increased access to public diplomacy professionals has increased consideration of how policies will be perceived to improve effectiveness. The Department will increasingly integrate public diplomacy more fully into foreign policy formulation by providing more specific analysis of foreign audiences and environments so that public diplomacy plans are linked closely to policy. The Department will also seek to strengthen structures for interagency coordination for public diplomacy and strategic communication.

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Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 5. Develop New Tools and Strategic Approaches	The Office of the Under Secretary for Public Diplomacy and Public Affairs, this year, overhauled the global database into which Public Diplomacy staff report public diplomacy activities conducted in the field in order to encourage strategic thinking that promotes outcomes rather than outputs. The database, known as the Mission Activity Tracker incorporated the recommendations of a private sector design firm that provides the tool with the functionality necessary to conduct database analyses that identify best practices, review the alignment of resources with priorities, and develop public diplomacy strategic campaigns. The Bureau of Public Affairs is piloting the use of a social media management and analytics software tool that increases the ability to analyze content performance across a range of social media platforms. These qualitative assessments help drive what content is placed on which platforms based on audience trends and has led to the strategic expansion of State Department social media into new platforms and languages. The Office of Policy, Planning and Resources (R/PPR) established R/PPR Research, a section that produces the type of cutting-edge research used by public relations, marketing, and other communications campaigns but whose products are tailored for public diplomacy practitioners around the globe. Averaging almost 10 country-specific analyses monthly, R/PPR Research provides information that breaks down foreign audiences among whom public diplomacy is likely to be most effective and data-based recommendations on priority topics and messages. Along the same lines, but with a focus on digital public diplomacy, the Bureau of International Information Programs (IIP) also made significant progress in using audience research. IIP's Office of Analytics routinely provides analysis products, including social media conversation analyses and conventional media and demographic landscapes across the Department. The Bureau also conducts controlled experiments that permit content producers to optimize their work for maximum reach and impact. PD will also enlist the power of networks – using social media, digital-first strategies, and new engines like massive online open courses (MOOCS) – to create a conversation with global audiences. Through these techniques, the Department can directly reach a more diverse audience than ever before.

JUSTIFICATION OF REQUEST

The FY 2017 Enduring Request for Diplomatic and Consular Programs Public Diplomacy (D&CP PD) is $550.4 million, an increase of $49.1 million above the FY 2016 Estimate. The request includes $9.4 million in current services adjustments as follows: $626,000 for domestic inflation; $1.3 million for overseas price inflation; $2.8 million for Locally Employed Staff (LE Staff) wage increases; $550,000 for the locality pay adjustment; $1.8 million for the American pay increase; and $2.4 million for annualization of LE Staff wage increases.

Additionally, the request includes the following program changes:

PUBLIC DIPLOMACY

PROGRAM CHANGES: $39,791,000

Bureau of African Affairs (AF): $800,000
The PD request for AF includes $800,000 to allow 20 posts to hire full-time LE Staff alumni coordinators to maximize the Department's ability to maintain strong relations with PD's alumni. By FY 2017 there will be over 1,000 Young African Leaders Initiative (YALI) Mandela Washington Fellows, and the program envisions an additional 1,000 each year thereafter. In addition, the usual pool of International Visitor Leadership Program (IVLP), Humphries Fellows, Fulbright, and other PD alumni will also continue to grow. This focus, along with the growing numbers of alumni, will mean an increased burden on posts, particularly posts with small numbers of LE Staff.

Bureau of European Affairs (EUR): $1,500,000
The PD request for EUR includes $1.5 million for an initiative aimed at countering pervasive Russian propaganda in the countries along the Russian periphery. The funds will be used to establish LE Staff positions in key EUR posts in order to engage audiences through social media and for promoting youth engagement and entrepreneurship.

Bureau of International Information Programs (IIP): $2,383,000
The PD request for IIP includes $1.5 million to implement a PD Customer Relationship Management system to provide a modern, mobile, unified system that captures contact information and historical data on the Department's public diplomacy contacts and gives context to those relationships while also offering a platform for robust email outreach.

Following up on the 2014 pilot deployment of Google Apps, the request also includes $1 million to extend the account worldwide for this critical tool. It provides a modern, efficient way for staff to synchronously collaborate on documents and spreadsheets saving time over the approach of sharing Word documents via email and having to reconcile track changes.

An increase of $6.2 million in program evaluation resources is being requested for the Research and Evaluation Unit to fund robust, constructive research and impact evaluations that will drive decisions on the prioritization of programs and activities to better reflect Public Diplomacy's strategic objectives.

The request for IIP also includes $3.2 million to address recurring costs for the renovation and rehabilitation of American Center facilities. The resources requested would support the lease fit-out and implement Smithsonian Institution designs to accommodate expanded audiences and programming aimed at countering Russian disinformation in a strategic region.

The IIP request includes a reduction of $741,000 from FY 2016 Estimate for Foreign Service National Separation Liability Trust Fund due to the reduction in the overall liability for PD employees.

The IIP request provides an offset of -$7.8 million to reflect the non-recurrence of transfers to ECA, which are now reflected in the ECE request.

Bureau of Near Eastern Affairs (NEA): $8,496,000
The PD request for NEA includes $250,000 to cover the cost of five additional LE Staff positions. These additional positions will enable the Public Affairs sections to increase their strategic engagement with Syrian, Jordanian, Lebanese and Emirati audiences.

The request also realigns $8.2 million of NEA Iraq Enduring funding to PD Enduring as the United States begins to regularize PD funding in the country.

Bureau of South and Central Asian Affairs (SCA): $26,128,000
The PD request for SCA includes a shift of $24.3 million of resources from the Department's D&CP Overseas Contingency Operations (OCO) allocation for Afghanistan and Pakistan to the Public Diplomacy allocation.

The request also includes $150,000 to cover the cost of three additional LE Staff positions in the SCA region. These additional positions will enable the Public Affairs sections to increase their strategic engagement with audiences within the Russian periphery.

The request also includes $2.6 million to restore base funding for operational requirements in Afghanistan and Pakistan realigned to OCO in FY 2016.

The request for SCA PD provides an offset of -$958,000 to reflect the reduction of two PD positions in Pakistan.

Bureau of Western Hemisphere Affairs (WHA): $1,225,000 and 2 positions
The PD request for WHA includes $975,000 for a Cultural Affairs Officer (CAO) for Havana, Cuba and an Assistant Information Officer for Tegucigalpa, Honduras.

The CAO position in Havana would enable the U.S. Embassy to proactively take advantage of changes taking place in Cuba and in U.S. – Cuba relations. The CAO would coordinate educational and cultural programs connecting program opportunities with funding under State auspices and through public-private partnerships and develop contacts with new audiences and institutions.

The Public Affairs Section in Honduras works directly with its Mission counterparts to highlight U.S. cooperation and successes via social and traditional media including press releases and media interviews by the Ambassador. The issue of unaccompanied child migration has significantly increased the need for media outreach and support. In order to continue this high level of engagement and to meet growing local and international media demands, post requests an Assistant Information Officer to address these needs.

The request also includes $250,000 to address the need for additional LE Staff support at Central American Missions dealing with unaccompanied child migration and its underlying causes. This infusion of additional resources will cover the salary requirements associated with five new positions.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	270	144	699	1,601	2,714	377,347	133,029	510,376
FY 2016 Estimate	270	144	699	1,601	2,714	365,789	135,513	501,302
FY 2017 Built-in Changes								
Annualize - LE Staff Wage Increases	0	0	0	0	0	2,355	0	2,355

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Domestic Inflation	0	0	0	0	0	626	0	626
LE Staff Wage Increases	0	0	0	0	0	2,774	0	2,774
Overseas Price Inflation	0	0	0	0	0	1,297	0	1,297
American Pay Increase	0	0	0	0	0	39	1,710	1,749
Locality Pay Adjustment	0	0	0	0	0	0	550	550
Total Built-in Changes	0	0	0	0	0	7,091	2,260	9,351
FY 2017 Current Services	270	144	699	1,601	2,714	372,880	137,773	510,653
FY 2017 Program Changes								
IIP American Center Rehabilitation	0	0	0	0	0	3,218	0	3,218
EUR Countering Russian Propaganda	0	0	0	0	0	1,500	0	1,500
IIP Google Apps support	0	0	0	0	0	1,000	0	1,000
IIP Public Diplomacy CRM System	0	0	0	0	0	1,500	0	1,500
NEA LE Staff Positions	0	0	0	5	5	250	0	250
SCA LE Staff Positons	0	0	0	3	3	0	150	150
WHA New USDH and LE Staff Positions	0	0	2	5	7	1,035	190	1,225
Non-recur transfers to ECA	0	0	0	0	0	(10,236)	0	(10,236)
OCO Transition of Normal Operating Costs	0	0	0	0	0	32,572	0	32,572
SCA OCO to Base Restoration	0	0	0	0	0	2,610	0	2,610
Reallocation of Trust Fund Liability to IIP	0	0	0	0	0	741	0	741
Reduction of Afghanistan Positions	0	0	(2)	0	(2)	(679)	(279)	(958)
Reduction of FSNSLTF Liability	0	0	0	0	0	(741)	0	(741)
AF 20 LE Staff YALI Alumni Coordinators	0	0	0	20	20	800	0	800
R/PPR Comprehensive Program Evaluation	0	0	0	0	0	6,160	0	6,160
Total Program Changes	0	0	0	33	33	39,730	61	39,791
FY 2017 Request	270	144	699	1,634	2,747	412,610	137,834	550,444

PUBLIC DIPLOMACY

Funds by Object Class

($ in thousands)

Public Diplomacy (PD)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	204,950	196,763	230,822	34,059
1200 Personnel Benefits	65,658	65,008	66,351	1,343
1300 Benefits Former Personnel	1,162	1,157	1,206	49
2100 Travel & Trans of Persons	18,954	18,648	19,348	700
2200 Transportation of Things	2,186	1,909	1,999	90
2300 Rents, Comm & Utilities	13,133	13,265	13,888	623
2400 Printing & Reproduction	1,971	2,155	2,227	72
2500 Other Services	122,245	124,573	127,685	3,112
2600 Supplies and Materials	14,827	14,450	15,059	609
3100 Personal Property	9,911	10,000	10,410	410
4100 Grants, Subsidies & Contributions	55,303	53,295	61,367	8,072
4200 Insurance Claims & Indemnities	76	79	82	3
Total	**510,376**	**501,302**	**550,444**	**49,142**

PD Resources by Bureau

Organization	FY 2015 Actual		FY 2016 Estimate		FY 2017 Request		Increase / Decrease	
	Pos	Fund	Pos	Fund	Pos	Fund	Pos	Fund
Enduring	**1,113**	**510,376**	**1,113**	**501,302**	**1,113**	**550,444**	**0**	**49,142**
Administration	**0**	**2,303**	**0**	**2,303**	**0**	**2,321**	**0**	**18**
African Affairs	**113**	**51,205**	**113**	**49,559**	**113**	**52,097**	**0**	**2,538**
Democracy, Human Rights, and Labor	**2**	**250**	**2**	**307**	**2**	**308**	**0**	**1**
East Asian and Pacific Affairs	**121**	**61,549**	**121**	**60,108**	**121**	**61,440**	**0**	**1,332**
Economic and Business Affairs	**3**	**452**	**3**	**460**	**3**	**461**	**0**	**1**
Energy Resources	**0**	**28**	**0**	**28**	**0**	**28**	**0**	**0**
European and Eurasian Affairs	**188**	**89,678**	**188**	**84,816**	**188**	**87,720**	**0**	**2,904**
Foreign Service Institute	**6**	**2,917**	**6**	**2,930**	**6**	**2,953**	**0**	**23**
FSN Separation Liability Trust Fund Payment	**0**	**2,203**	**0**	**2,203**	**0**	**1,462**	**0**	**(741)**
Intelligence and Research	**0**	**5,696**	**0**	**5,696**	**0**	**5,696**	**0**	**0**
International Information Programs	**248**	**135,678**	**248**	**139,638**	**248**	**143,195**	**0**	**3,557**
International Organization Affairs	**12**	**3,240**	**12**	**3,252**	**12**	**3,300**	**0**	**48**
International Security and Nonproliferation	**1**	**119**	**1**	**121**	**1**	**121**	**0**	**0**
Near Eastern Affairs	**123**	**44,700**	**123**	**44,387**	**123**	**45,834**	**0**	**1,447**
NEA Iraq	**0**	**0**	**0**	**0**	**0**	**8,260**	**0**	**8,260**
Office of the Legal Advisor	**1**	**100**	**1**	**104**	**1**	**104**	**0**	**0**

PUBLIC DIPLOMACY

Organization	FY 2015 Actual		FY 2016 Estimate		FY 2017 Request		Increase / Decrease	
	Pos	Fund	Pos	Fund	Pos	Fund	Pos	Fund
Oceans and International Environment and Scientific Affairs	**3**	**595**	**3**	**601**	**3**	**604**	**0**	**3**
Political-Military Affairs	**1**	**119**	**1**	**121**	**1**	**121**	**0**	**0**
Public Affairs	**17**	**8,489**	**17**	**8,408**	**17**	**8,505**	**0**	**97**
Secretary	**40**	**5,722**	**40**	**5,805**	**40**	**5,841**	**0**	**36**
South and Central Asian Affairs	**116**	**33,081**	**116**	**33,540**	**114**	**33,714**	**-2**	**174**
SCA Afghanistan	**0**	**2,463**	**0**	**621**	**0**	**11,222**	**0**	**10,601**
SCA Pakistan	**0**	**2,198**	**0**	**435**	**0**	**16,864**	**0**	**16,429**
Western Hemisphere Affairs	**118**	**57,591**	**118**	**55,859**	**120**	**58,273**	**2**	**2,414**
OCO	**0**	**27,508**	**0**	**53,968**	**0**	**18,100**	**0**	**(35,868)**
IIP PD OCO	**0**	**0**	**0**	**12,100**	**0**	**18,100**	**0**	**6,000**
NEA PD Iraq OCO	**0**	**0**	**0**	**10,317**	**0**	**0**	**0**	**(10,317)**
NEA PD OCO	**0**	**0**	**0**	**4,615**	**0**	**0**	**0**	**(4,615)**
SCA Afghanistan OCO	**0**	**12,562**	**0**	**10,555**	**0**	**0**	**0**	**(10,555)**
SCA Pakistan OCO	**0**	**14,946**	**0**	**16,381**	**0**	**0**	**0**	**(16,381)**
Total, Department Of State Appropriation	**1,113**	**537,884**	**1,113**	**555,270**	**1,113**	**568,544**	**0**	**13,274**

BUREAU OF ADMINISTRATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	0	0	0	0	0	2,303	0	2,303
FY 2016 Estimate	0	0	0	0	0	2,303	0	2,303
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	18	0	18
Total Built-in Changes	0	0	0	0	0	18	0	18
FY 2017 Current Services	0	0	0	0	0	2,321	0	2,321
FY 2017 Request	0	0	0	0	0	2,321	0	2,321

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (A)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	0	0	2,303	0	0	2,303	0	0	2,321	0	0	18
Total	0	0	2,303	0	0	2,303	0	0	2,321	0	0	18

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 2015 Actual	8	12	93	280	393	37,070	14,135	51,205
FY 2016 Estimate	8	12	93	280	393	35,167	14,392	49,559
FY 2017 Built-in Changes								
Annualize - LE Staff Wage Increases	0	0	0	0	0	440	0	440
Domestic Inflation	0	0	0	0	0	9	0	9
LE Staff Wage Increases	0	0	0	0	0	793	0	793
Overseas Price Inflation	0	0	0	0	0	169	0	169
American Pay Increase	0	0	0	0	0	6	223	229
Locality Pay Adjustment	0	0	0	0	0	0	98	98
Total Built-in Changes	0	0	0	0	0	1,417	321	1,738
FY 2017 Current Services	8	12	93	280	393	36,584	14,713	51,297
FY 2017 Program Changes								
20 LE Staff YALI Alumni Coordinators	0	0	0	20	20	800	0	800
Total Program Changes	0	0	0	20	20	800	0	800
FY 2017 Request	8	12	93	300	413	37,384	14,713	52,097

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	34	0	4,722	34	0	4,640	34	0	4,825	0	0	185
Total	34	0	4,722	34	0	4,640	34	0	4,825	0	0	185

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	2	12	3,544	2	12	3,381	2	12	3,582	0	0	201
Angola, Luanda	1	6	1,009	1	6	976	1	6	1,027	0	0	51
Benin, Cotonou	1	5	719	1	5	692	1	5	730	0	0	38
Botswana, Gaborone	1	4	678	1	4	653	1	5	689	0	1	36
Burkina Faso, Ouagadougou	2	6	1,001	2	6	959	2	6	1,014	0	0	55
Burundi, Bujumbura	1	0	246	1	0	243	1	0	253	0	0	10
Cameroon, Yaounde	2	9	1,242	2	9	1,205	2	10	1,265	0	1	60
Cape Verde, Praia	0	0	236	0	0	234	0	0	243	0	0	9
Central Afr Rep., Bangui	1	0	307	1	0	301	1	0	315	0	0	14
Chad, N'Djamena	2	4	596	2	4	575	2	4	606	0	0	31
Cote d'Ivoire, Abidjan	2	12	1,408	2	12	1,363	2	13	1,433	0	1	70
Dem. Rep of Congo, Kinshasa	2	13	1,301	2	13	1,253	2	14	1,321	0	1	68
Djibouti (Rep. Of), Djibouti	1	0	333	1	0	326	1	0	341	0	0	15
Equatorial Guinea, Malabo	0	0	92	0	0	87	0	0	92	0	0	5
Eritrea, Asmara	1	4	445	1	4	432	1	4	454	0	0	22
Ethiopia, Addis Ababa	3	5	1,280	3	5	1,241	3	6	1,303	0	1	62
Gabon, Libreville	1	0	249	1	0	246	1	0	256	0	0	10
Gambia, Banjul	1	0	277	1	0	272	1	0	284	0	0	12
Ghana, Accra	2	0	1,231	2	0	1,195	2	1	1,254	0	1	59
Guinea, Conakry	1	6	608	1	6	595	1	6	622	0	0	27
Kenya, Nairobi	4	14	1,964	4	14	1,904	4	15	1,999	0	1	95
Lesotho, Maseru	1	0	255	1	0	252	1	0	263	0	0	11
Liberia, Monrovia	1	5	613	1	5	597	1	6	626	0	1	29
Madagascar, Antananarivo	2	7	958	2	7	927	2	7	975	0	0	48
Malawi, Lilongwe	1	5	797	1	5	766	1	6	809	0	1	43
Mali, Bamako	2	5	830	2	5	806	2	6	846	0	1	40
Mauritania, Nouakchott	1	0	520	1	0	503	1	0	529	0	0	26
Mauritius, Port Louis	1	2	447	1	2	434	1	2	456	0	0	22
Mozambique, Maputo	2	5	736	2	5	708	2	5	747	0	0	39
Namibia, Windhoek	1	6	749	1	6	720	1	7	760	0	1	40
Niger, Niamey	2	5	769	2	5	739	2	5	780	0	0	41
Nigeria, Abuja	4	26	4,388	4	26	4,235	4	27	4,459	0	1	224
Nigeria, Lagos	2	14	0	2	14	0	2	14	0	0	0	0
Rep. Of the Congo, Brazzaville	1	0	245	1	0	242	1	0	252	0	0	10

PUBLIC DIPLOMACY

Bureau of African Affairs (AF)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Rwanda, Kigali	1	4	571	1	4	551	1	5	580	0	1	29
Senegal, Dakar	3	11	1,449	3	11	1,402	3	12	1,474	0	1	72
Sierra Leone, Freetown	1	4	399	1	4	394	1	4	410	0	0	16
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	6,830	7	26	6,595	7	27	6,942	0	1	347
Southern Sudan, Juba	1	0	229	1	0	227	1	0	236	0	0	9
Sudan, Khartoum	2	4	848	2	4	823	2	4	864	0	0	41
Swaziland, Mbabane	1	3	741	1	3	713	1	4	753	0	1	40
Tanzania, Dar-es-Salaam	2	12	951	2	12	921	2	13	968	0	1	47
Togo, Lome	1	6	768	1	6	738	1	6	779	0	0	41
Uganda, Kampala	1	4	921	1	4	892	1	5	938	0	1	46
Zambia, Lusaka	1	9	1,153	1	9	1,112	1	10	1,171	0	1	59
Zimbabwe, Harare	2	9	1,550	2	9	1,489	2	10	1,572	0	1	83
Total	79	280	46,483	79	280	44,919	79	300	47,272	0	20	2,353

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 2015 Actual	0	2	0	0	2	24	226	250
FY 2016 Estimate	0	2	0	0	2	77	230	307
FY 2017 Built-in Changes								
American Pay Increase	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2017 Current Services	0	2	0	0	2	77	231	308
FY 2017 Request	0	2	0	0	2	77	231	308

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Democracy, Human Rights and Labor (DRL)	FY 2015 Actual			FY 2016 Estimate			FY 2017 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	250	0	0	307	0	0	308	0	0	1
Total	2	0	250	2	0	307	2	0	308	0	0	1

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 2015 Actual	4	13	104	210	331	46,447	15,102	61,549
FY 2016 Estimate	4	13	104	210	331	44,729	15,379	60,108
FY 2017 Built-in Changes								
Annualize - LE Staff Wage Increases	0	0	0	0	0	429	0	429
Domestic Inflation	0	0	0	0	0	9	0	9
LE Staff Wage Increases	0	0	0	0	0	446	0	446
Overseas Price Inflation	0	0	0	0	0	191	0	191
American Pay Increase	0	0	0	0	0	0	252	252
Locality Pay Adjustment	0	0	0	0	0	0	5	5
Total Built-in Changes	0	0	0	0	0	1,075	257	1,332
FY 2017 Current Services	4	13	104	210	331	45,804	15,636	61,440
FY 2017 Request	4	13	104	210	331	45,804	15,636	61,440

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 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	235	2	0	239	2	0	243	0	0	4
Office of Burma, Cambodia, Laos, Thailand and Vietnam	3	0	235	3	0	239	3	0	243	0	0	4
Office of Chinese Affairs	1	0	111	1	0	113	1	0	115	0	0	2
Office of Japan	1	0	111	1	0	113	1	0	115	0	0	2
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	0	221	2	0	225	2	0	229	0	0	4
Office of the Assistant Secretary	8	0	663	8	0	675	8	0	686	0	0	11
Office of the Executive Director	0	0	2,723	0	0	2,622	0	0	2,685	0	0	63
Total	17	0	4,299	17	0	4,226	17	0	4,316	0	0	90

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	3	10	2,046	3	10	1,991	3	10	2,036	0	0	45
Australia, Melbourne	1	0	556	1	0	542	1	0	554	0	0	12
Australia, Sydney	1	5	556	1	5	542	1	5	554	0	0	12
Brunei, Bandar Seri Begawan	1	0	422	1	0	413	1	0	422	0	0	9
Burma, Rangoon	4	9	1,753	4	9	1,716	4	9	1,754	0	0	38
Cambodia, Phnom Penh	2	5	1,213	2	5	1,182	2	5	1,208	0	0	26
China, Beijing	16	0	6,941	16	0	6,800	16	0	6,950	0	0	150
China, Chengdu	1	0	439	1	0	437	1	0	445	0	0	8
China, Guangzhou	3	0	1,003	3	0	985	3	0	1,006	0	0	21
China, Hong Kong	3	15	1,758	3	15	1,714	3	15	1,753	0	0	39
China, Shanghai	3	0	692	3	0	688	3	0	702	0	0	14
China, Shenyang	2	0	439	2	0	437	2	0	445	0	0	8
China, Wuhan	1	0	438	1	0	429	1	0	438	0	0	9
Fiji, Suva	1	6	809	1	6	786	1	6	804	0	0	18
Indonesia, Jakarta	10	16	7,351	10	16	7,148	10	16	7,310	0	0	162
Indonesia, Surabaya	1	0	431	1	0	422	1	0	431	0	0	9
Japan, Fukuoka	1	3	586	1	3	571	1	3	584	0	0	13
Japan, Nagoya	0	2	458	0	2	441	0	2	452	0	0	11
Japan, Naha	1	2	311	1	2	306	1	2	312	0	0	6
Japan, Osaka-Kobe	1	4	586	1	4	571	1	4	584	0	0	13
Japan, Sapporo	1	0	403	1	0	395	1	0	403	0	0	8
Japan, Tokyo	9	27	8,731	9	27	8,486	9	27	8,678	0	0	192
Laos, Vientiane	2	4	844	2	4	827	2	4	845	0	0	18
Malaysia, Kuala Lumpur	4	9	1,936	4	9	1,892	4	9	1,934	0	0	42

PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs (EAP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Mongolia, Ulaanbaatar	1	1	987	1	1	963	1	1	985	0	0	22
New Zealand, Wellington	2	5	1,226	2	5	1,195	2	5	1,222	0	0	27
Papua New Guinea, Port Moresby	1	0	333	1	0	327	1	0	334	0	0	7
Philippines, Manila	6	24	2,260	6	24	2,212	6	24	2,261	0	0	49
Singapore, Singapore	2	10	1,239	2	10	1,208	2	10	1,235	0	0	27
South Korea, Seoul	8	28	5,136	8	28	5,003	8	28	5,115	0	0	112
Thailand, Bangkok	5	19	2,667	5	19	2,604	5	19	2,662	0	0	58
Timor-Leste, Dili	1	0	416	1	0	407	1	0	416	0	0	9
Vietnam, Hanoi	3	3	1,471	3	3	1,438	3	3	1,470	0	0	32
Vietnam, Ho Chi Minh City	3	3	813	3	3	804	3	3	820	0	0	16
Total	104	210	57,250	104	210	55,882	104	210	57,124	0	0	1,242

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 2015 Actual	0	3	0	0	3	114	338	452
FY 2016 Estimate	0	3	0	0	3	116	344	460
FY 2017 Built-in Changes								
American Pay Increase	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2017 Current Services	0	3	0	0	3	116	345	461
FY 2017 Request	0	3	0	0	3	116	345	461

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EEB)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	3	0	452	3	0	460	3	0	461	0	0	1
Total	3	0	452	3	0	460	3	0	461	0	0	1

BUREAU FOR ENERGY RESOURCES

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	0	0	0	0	0	28	0	28
FY 2016 Estimate	0	0	0	0	0	28	0	28
FY 2017 Current Services	0	0	0	0	0	28	0	28
FY 2017 Request	0	0	0	0	0	28	0	28

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	0	0	28	0	0	28	0	0	28	0	0	0
Total	0	0	28	0	0	28	0	0	28	0	0	0

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 2015 Actual	11	15	162	474	662	66,013	23,665	89,678
FY 2016 Estimate	11	15	162	474	662	60,720	24,096	84,816
FY 2017 Built-in Changes								
Annualize - LE Staff Wage Increases	0	0	0	0	0	339	0	339
Domestic Inflation	0	0	0	0	0	15	0	15
LE Staff Wage Increases	0	0	0	0	0	362	0	362
Overseas Price Inflation	0	0	0	0	0	101	0	101
American Pay Increase	0	0	0	0	0	14	380	394

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Locality Pay Adjustment	0	0	0	0	0	0	193	193
Total Built-in Changes	0	0	0	0	0	831	573	1,404
FY 2017 Current Services	11	15	162	474	662	61,551	24,669	86,220
FY 2017 Program Changes								
Countering Russian Propaganda	0	0	0	0	0	1,500	0	1,500
Total Program Changes	0	0	0	0	0	1,500	0	1,500
FY 2017 Request	11	15	162	474	662	63,051	24,669	87,720

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2015			FY 2016			FY 2017			Increase/		
(EUR)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	26	0	2,882	26	0	3,013	26	0	3,093	0	0	80
Total	26	0	2,882	26	0	3,013	26	0	3,093	0	0	80

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2015			FY 2016			FY 2017			Increase/		
(EUR)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	2	3	726	2	3	848	2	3	877	0	0	29
Armenia, Yerevan	3	1	723	3	1	848	3	1	877	0	0	29
Austria, Vienna	2	6	1,956	2	6	2,063	2	6	2,139	0	0	76
Azerbaijan, Baku	2	3	1,038	2	3	848	2	3	877	0	0	29
Belarus, Minsk	2	5	956	2	5	1,089	2	5	1,123	0	0	34
Belgium, Brussels	3	7	2,592	3	7	2,911	3	7	3,015	0	0	104
Bosnia-Herzegovina, Sarajevo	3	3	1,552	3	3	1,696	3	3	1,754	0	0	58
Bulgaria, Sofia	3	15	1,518	3	15	1,696	3	15	1,754	0	0	58
Croatia, Zagreb	2	8	1,405	2	8	1,455	2	8	1,508	0	0	53
Cyprus, Nicosia	2	4	885	2	4	848	2	4	877	0	0	29
Czech Republic, Prague	3	15	2,270	3	15	2,304	3	15	2,385	0	0	81
Denmark, Copenhagen	3	5	1,304	3	5	1,089	3	5	1,123	0	0	34
Estonia, Tallinn	2	6	846	2	6	848	2	6	877	0	0	29
Finland, Helsinki	2	7	1,161	2	7	1,455	2	7	1,508	0	0	53
France, Paris	6	18	4,370	6	18	4,366	6	18	4,523	0	0	157
Georgia, Tbilisi	3	8	1,356	3	8	1,696	3	8	1,754	0	0	58
Germany, Berlin	10	43	7,667	6	43	(3,045)	10	43	(3,179)	4	0	(134)

PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs (EUR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Greece, Athens	5	12	2,252	5	12	2,304	5	12	2,385	0	0	81
Hungary, Budapest	3	12	1,632	3	12	1,696	3	12	1,754	0	0	58
Iceland, Reykjavik	2	2	549	2	2	848	2	2	877	0	0	29
Ireland, Dublin	2	2	742	2	2	848	2	2	877	0	0	29
Italy, Rome	8	25	4,470	8	25	4,607	8	25	4,770	0	0	163
Kosovo, Pristina	3	0	764	3	0	848	3	0	877	0	0	29
Latvia, Riga	2	8	814	2	8	848	2	8	877	0	0	29
Lithuania, Vilnius	2	8	987	2	8	848	2	8	877	0	0	29
Luxembourg, Luxembourg	2	2	227	2	2	0	2	2	0	0	0	0
Macedonia, Skopje	2	8	916	2	8	848	2	8	877	0	0	29
Malta, Valletta	2	2	380	2	2	241	2	2	247	0	0	6
Moldova, Chisinau	2	7	592	2	7	848	2	7	877	0	0	29
Montenegro, Podgorica	2	0	556	2	0	848	2	0	877	0	0	29
Netherlands, The Hague	2	8	1,362	2	8	1,455	2	8	1,508	0	0	53
Norway, Oslo	3	5	1,362	3	5	1,696	3	5	1,754	0	0	58
OSCE Vienna	2	0	570	2	0	848	2	0	877	0	0	29
Poland, Warsaw	5	22	2,744	5	22	3,152	5	22	3,262	0	0	110
Portugal, Lisbon	2	8	1,147	2	8	1,455	2	8	1,508	0	0	53
Romania, Bucharest	3	17	1,837	3	17	1,696	3	17	1,754	0	0	58
Russia, Moscow	6	48	6,890	6	48	7,401	6	48	7,656	0	0	255
Serbia, Belgrade	3	9	1,757	3	9	1,696	3	9	1,754	0	0	58
Slovakia, Bratislava	2	10	1,625	2	10	1,455	2	10	1,508	0	0	53
Slovenia, Ljubljana	2	5	997	2	5	848	2	5	877	0	0	29
Spain, Madrid	5	22	3,395	6	22	3,759	5	22	3,893	(1)	0	134
Sweden, Stockholm	2	7	1,246	3	7	1,455	2	7	1,508	(1)	0	53
Switzerland, Bern	2	3	780	3	3	848	2	3	877	(1)	0	29
Turkey, Ankara	10	30	4,694	10	30	5,214	10	30	5,400	0	0	186
USEU	2	8	1,944	3	8	2,304	2	8	2,385	(1)	0	81
USNATO	5	1	1,385	5	1	1,696	5	1	1,754	0	0	58
Ukraine, Kyiv	6	10	1,942	6	10	1,937	6	10	2,001	0	0	64
United Kingdom, London	8	15	3,790	8	15	4,241	8	15	4,387	0	0	146
Vatican City, Holy See	2	1	123	2	1	0	2	1	0	0	0	0
Total	162	474	86,796	162	474	81,803	162	474	84,627	0	0	2,824

FOREIGN SERVICE INSTITUTE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	0	6	0	0	6	2,242	675	2,917
FY 2016 Estimate	0	6	0	0	6	2,242	688	2,930

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	14	0	14
LE Staff Wage Increases	0	0	0	0	0	1	0	1
Overseas Price Inflation	0	0	0	0	0	6	0	6
American Pay Increase	0	0	0	0	0	0	2	2
Total Built-in Changes	0	0	0	0	0	21	2	23
FY 2017 Current Services	0	6	0	0	6	2,263	690	2,953
FY 2017 Request	0	6	0	0	6	2,263	690	2,953

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
School of Professional and Area Studies	6	0	2,917	6	0	2,930	6	0	2,953	0	0	23
Total	6	0	2,917	6	0	2,930	6	0	2,953	0	0	23

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 2015 Actual	0	0	0	0	0	2,203	0	2,203
FY 2016 Estimate	0	0	0	0	0	2,203	0	2,203
FY 2017 Current Services	0	0	0	0	0	2,203	0	2,203
FY 2017 Program Changes								
Reduction of Liability	0	0	0	0	0	(741)	0	(741)
Total Program Changes	0	0	0	0	0	(741)	0	(741)
FY 2017 Request	0	0	0	0	0	1,462	0	1,462

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Other FSN Separation Liability Trust Fund	0	0	2,203	0	0	2,203	0	0	1,462	0	0	(741)
Total	0	0	2,203	0	0	2,203	0	0	1,462	0	0	(741)

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 2015 Actual	190	36	22	0	248	110,329	25,349	135,678
FY 2016 Estimate	190	36	22	0	248	113,770	25,868	139,638
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	501	0	501
LE Staff Wage Increases	0	0	0	0	0	3	0	3
Overseas Price Inflation	0	0	0	0	0	557	0	557
American Pay Increase	0	0	0	0	0	6	107	113
Total Built-in Changes	0	0	0	0	0	1,067	107	1,174
FY 2017 Current Services	190	36	22	0	248	114,837	25,975	140,812
FY 2017 Program Changes								
American Center Rehabilitation	0	0	0	0	0	3,218	0	3,218
IIP Google Apps support	0	0	0	0	0	1,000	0	1,000
IIP Public Diplomacy CRM System	0	0	0	0	0	1,500	0	1,500
Non-recur transfers to ECA	0	0	0	0	0	(10,236)	0	(10,236)
Reallocation of Trust Fund Liability	0	0	0	0	0	741	0	741
R/PPR Comprehensive Program Evaluation	0	0	0	0	0	6,160	0	6,160
Total Program Changes	0	0	0	0	0	2,383	0	2,383
FY 2017 Request	190	36	22	0	248	117,220	25,975	143,195

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Information Programs (IIP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Directorate of Platforms	53	0	39,964	53	0	39,970	53	0	42,799	0	0	2,829
Directorate of Products	80	0	19,606	80	0	21,137	80	0	21,279	0	0	142
Directorate of Programs	47	0	12,638	47	0	10,390	47	0	10,454	0	0	64
Executive Direction	46	0	14,736	46	0	16,514	46	0	14,685	0	0	(1,829)
Global Engagement Center	0	0	6,139	0	0	1,472	0	0	3,435	0	0	1,963
Public Diplomacy	0	0	37,581	0	0	45,047	0	0	45,339	0	0	292
Total	226	0	130,664	226	0	134,530	226	0	137,991	0	0	3,461

Staff and Funds by Post

($ in thousands)

Bureau of International Information Programs (IIP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	1	0	189	1	0	192	1	0	195	0	0	3
Austria, Vienna	1	0	809	1	0	826	1	0	856	0	0	30
Brazil, Brasilia	1	0	186	1	0	192	1	0	195	0	0	3
Burma, Rangoon	0	0	2	1	0	230	1	0	233	0	0	3
China, Beijing	1	0	238	1	0	246	1	0	249	0	0	3
Colombia, Bogota	0	0	0	1	0	174	1	0	176	0	0	2
Egypt, Cairo	1	0	167	1	0	171	1	0	174	0	0	3
Germany, Berlin	1	0	200	0	0	0	0	0	0	0	0	0
Ghana, Accra	1	0	192	1	0	203	1	0	206	0	0	3
India, New Delhi	1	0	255	1	0	265	1	0	269	0	0	4
Indonesia, Jakarta	1	0	175	1	0	177	1	0	180	0	0	3
Italy, Rome	1	0	243	1	0	246	1	0	250	0	0	4
Japan, Tokyo	1	0	201	0	0	0	0	0	0	0	0	0
Kazakhstan, Almaty	1	0	216	1	0	223	1	0	226	0	0	3
Kenya, Nairobi	1	0	179	1	0	181	1	0	184	0	0	3
Mexico, Mexico City	1	0	185	1	0	187	1	0	190	0	0	3
Poland, Warsaw	1	0	219	0	0	0	0	0	0	0	0	0
Russia, Moscow	1	0	180	1	0	182	1	0	185	0	0	3
Rwanda, Kigali	1	0	212	1	0	214	1	0	218	0	0	4
Senegal, Dakar	1	0	220	1	0	223	1	0	226	0	0	3
Serbia, Belgrade	1	0	166	1	0	168	1	0	171	0	0	3
South Africa, Pretoria	1	0	217	1	0	224	1	0	227	0	0	3
Thailand, Bangkok	1	0	209	0	0	0	0	0	0	0	0	0
Ukraine, Kyiv	0	0	0	1	0	223	1	0	227	0	0	4
United Arab Emirates, Abu Dhabi	1	0	154	1	0	157	1	0	159	0	0	2
Vietnam, Hanoi	0	0	0	1	0	204	1	0	208	0	0	4
Total	22	0	5,014	22	0	5,108	22	0	5,204	0	0	96

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 2015 Actual	0	0	0	0	0	5,696	0	5,696
FY 2016 Estimate	0	0	0	0	0	5,696	0	5,696
FY 2017 Current Services	0	0	0	0	0	5,696	0	5,696
FY 2017 Request	0	0	0	0	0	5,696	0	5,696

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Opinion Research (INR/OPN)	0	0	5,696	0	0	5,696	0	0	5,696	0	0	0
Total	0	0	5,696	0	0	5,696	0	0	5,696	0	0	0

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 2015 Actual	0	5	7	4	16	1,775	1,465	3,240
FY 2016 Estimate	0	5	7	4	16	1,761	1,491	3,252
FY 2017 Built-in Changes								
LE Staff Wage Increases	0	0	0	0	0	22	0	22
Overseas Price Inflation	0	0	0	0	0	3	0	3
American Pay Increase	0	0	0	0	0	0	18	18
Locality Pay Adjustment	0	0	0	0	0	0	5	5
Total Built-in Changes	0	0	0	0	0	25	23	48

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Current Services	0	5	7	4	16	1,786	1,514	3,300
FY 2017 Request	0	5	7	4	16	1,786	1,514	3,300

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy, Public and Congressional Affairs	5	0	446	5	0	450	5	0	456	0	0	6
U.S. Mission to the UN	2	0	399	2	0	413	2	0	419	0	0	6
Total	7	0	845	7	0	863	7	0	875	0	0	12

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	1	1	324	1	1	322	1	1	327	0	0	5
France, Paris	1	0	482	1	0	481	1	0	489	0	0	8
Italy, Rome	1	0	284	1	0	287	1	0	292	0	0	5
Switzerland, Geneva	2	3	1,305	2	3	1,299	2	3	1,317	0	0	18
Total	5	4	2,395	5	4	2,389	5	4	2,425	0	0	36

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 2015 Actual	0	1	0	0	1	8	111	119
FY 2016 Estimate	0	1	0	0	1	8	113	121
FY 2017 Current Services	0	1	0	0	1	8	113	121
FY 2017 Request	0	1	0	0	1	8	113	121

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Strategic Communications and Outreach	1	0	111	1	0	113	1	0	113	0	0	0
Strategic Planning and Outreach	0	0	8	0	0	8	0	0	8	0	0	0
Total	1	0	119	1	0	121	1	0	121	0	0	0

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 2015 Actual	11	6	106	172	295	29,230	15,470	44,700
FY 2016 Estimate	11	6	106	172	295	28,636	15,751	44,387
FY 2017 Built-in Changes								
Annualize - LE Staff Wage Increases	0	0	0	0	0	300	0	300
Domestic Inflation	0	0	0	0	0	17	0	17
LE Staff Wage Increases	0	0	0	0	0	471	0	471
Overseas Price Inflation	0	0	0	0	0	104	0	104
American Pay Increase	0	0	0	0	0	3	247	250
Locality Pay Adjustment	0	0	0	0	0	0	69	69
Total Built-in Changes	0	0	0	0	0	895	316	1,211
FY 2017 Current Services	11	6	106	172	295	29,531	16,067	45,598
FY 2017 Program Changes								
LE Staff Positions	0	0	0	5	5	250	0	250
OCO Transition of Normal Operating Costs	0	0	0	0	0	8,246	0	8,246
Total Program Changes	0	0	0	5	5	8,496	0	8,496
FY 2017 Request	11	6	106	177	300	38,027	16,067	54,094

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	16	0	6,051	16	0	4,495	17	0	4,624	1	0	129
Total	16	0	6,051	16	0	4,495	17	0	4,624	1	0	129

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	4	4	1,141	4	4	1,178	4	4	1,217	0	0	39
Bahrain, Manama	4	5	1,417	4	5	1,463	4	5	1,511	0	0	48
Egypt, Cairo	12	36	4,630	12	36	4,781	12	36	4,940	0	0	159
Iraq, Baghdad	0	0	0	0	0	0	0	0	8,260	0	0	8,260
Israel, Jerusalem	7	6	2,682	7	6	2,767	7	6	2,858	0	0	91
Israel, Tel Aviv	14	35	4,511	14	35	4,663	14	35	4,821	0	0	158
Jordan, Amman	7	14	2,688	7	14	2,774	7	15	2,866	0	1	92
Kuwait, Kuwait	3	6	1,989	3	6	2,053	3	6	2,121	0	0	68
Lebanon, Beirut	3	4	1,906	3	4	1,967	3	5	2,032	0	1	65
Libya, Tripoli	3	0	1,058	3	0	1,092	3	0	1,128	0	0	36
Morocco, Rabat	7	15	3,596	7	15	3,708	7	15	3,828	0	0	120
Oman, Muscat	4	5	1,716	4	5	1,771	4	5	1,829	0	0	58
Qatar, Doha	6	3	1,658	6	3	1,711	6	4	1,768	0	1	57
Saudi Arabia, Riyadh	8	12	2,494	8	12	2,571	8	12	2,654	0	0	83
Syria, Damascus	6	9	1,999	6	9	2,063	6	10	2,131	0	1	68
Tunisia, Tunis	7	10	1,688	7	10	1,742	7	10	1,800	0	0	58
United Arab Emirates, Abu Dhabi	7	4	2,036	7	4	2,102	7	5	2,171	0	1	69
Yemen, Sanaa	4	4	1,440	4	4	1,486	4	4	1,535	0	0	49
Total	106	172	38,649	106	172	39,892	106	177	49,470	0	5	9,578

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 2015 Actual	1	2	0	0	3	269	326	595
FY 2016 Estimate	1	2	0	0	3	269	332	601

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	2	0	2
American Pay Increase	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	2	1	3
FY 2017 Current Services	1	2	0	0	3	271	333	604
FY 2017 Request	1	2	0	0	3	271	333	604

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2015			FY 2016			FY 2017			Increase/		
	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	3	0	595	3	0	601	3	0	604	0	0	3
Total	3	0	595	3	0	601	3	0	604	0	0	3

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 2015 Actual	5	5	7	0	17	6,515	1,974	8,489
FY 2016 Estimate	5	5	7	0	17	6,397	2,011	8,408
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	7	0	7
LE Staff Wage Increases	0	0	0	0	0	34	0	34
Overseas Price Inflation	0	0	0	0	0	48	0	48
American Pay Increase	0	0	0	0	0	1	7	8
Total Built-in Changes	0	0	0	0	0	90	7	97
FY 2017 Current Services	5	5	7	0	17	6,487	2,018	8,505
FY 2017 Request	5	5	7	0	17	6,487	2,018	8,505

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Digital Communications	5	0	4,083	5	0	4,049	5	0	4,094	0	0	45
Deputy Assistant Secretary for International Media	11	0	4,406	11	0	4,359	12	0	4,411	1	0	52
Total	16	0	8,489	16	0	8,408	17	0	8,505	1	0	97

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 2015 Actual	0	1	0	0	1	8	111	119
FY 2016 Estimate	0	1	0	0	1	8	113	121
FY 2017 Current Services	0	1	0	0	1	8	113	121
FY 2017 Request	0	1	0	0	1	8	113	121

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2015 Actual			FY 2016 Estimate			FY 2017 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	111	0	0	113	0	0	113	0	0	0
Total	1	0	119	1	0	121	1	0	121	0	0	0

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 2015 Actual	22	18	0	0	40	1,092	4,630	5,722
FY 2016 Estimate	22	18	0	0	40	1,092	4,713	5,805
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	20	0	20
American Pay Increase	0	0	0	0	0	0	16	16
Total Built-in Changes	0	0	0	0	0	20	16	36
FY 2017 Current Services	22	18	0	0	40	1,112	4,729	5,841
FY 2017 Request	22	18	0	0	40	1,112	4,729	5,841

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary (S)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Global Engagement Center	0	0	0	0	0	0	8	0	919	8	0	919
Office of Resources, Plans, & Policy	26	0	2,895	26	0	2,947	18	0	2,044	(8)	0	(903)
Under Secretary for Public Diplomacy and Public Affairs	14	0	2,827	14	0	2,858	14	0	2,878	0	0	20
Total	40	0	5,722	40	0	5,805	40	0	5,841	0	0	36

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 2015 Actual	10	7	99	137	253	23,196	14,546	37,742
FY 2016 Estimate	10	7	99	137	253	19,784	14,812	34,596
FY 2017 Built-in Changes								
Annualize - LE Staff Wage Increases	0	0	0	0	0	502	0	502

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Domestic Inflation	0	0	0	0	0	6	0	6
LE Staff Wage Increases	0	0	0	0	0	274	0	274
Overseas Price Inflation	0	0	0	0	0	36	0	36
American Pay Increase	0	0	0	0	0	3	220	223
Locality Pay Adjustment	0	0	0	0	0	0	35	35
Total Built-in Changes	0	0	0	0	0	821	255	1,076
FY 2017 Current Services	10	7	99	137	253	20,605	15,067	35,672
FY 2017 Program Changes								
LE Staff Positons	0	0	0	3	3	0	150	150
OCO Transition of Normal Operating Costs	0	0	0	0	0	24,326	0	24,326
OCO to Base Restoration	0	0	0	0	0	2,610	0	2,610
Reduction of Afghanistan Positions	0	0	(2)	0	(2)	(679)	(279)	(958)
Total Program Changes	0	0	(2)	3	1	26,257	(129)	26,128
FY 2017 Request	10	7	97	140	254	46,862	14,938	61,800

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	17	0	950	17	0	964	17	0	970	0	0	6
Total	17	0	950	17	0	964	17	0	970	0	0	6

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	20	0	7,159	17	0	5,385	18	0	16,012	1	0	10,627
Bangladesh, Dhaka	4	9	1,438	4	9	1,458	4	9	1,466	0	0	8
India, Chennai (CG)	3	2	769	3	2	780	3	2	784	0	0	4
India, Hyderabad	1	0	232	1	0	236	1	0	237	0	0	1
India, Kolkata (CG)	2	1	381	2	1	386	2	1	388	0	0	2
India, Mumbai (CG)	4	3	1,441	4	3	1,462	4	3	1,469	0	0	7
India, New Delhi	14	101	5,903	14	101	5,991	14	104	6,028	0	3	37

PUBLIC DIPLOMACY

Bureau of South and Central Asian Affairs (SCA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase/ Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Kazakhstan, Almaty	2	2	232	2	2	236	2	2	237	0	0	1
Kazakhstan, Astana	4	2	1,128	4	2	1,144	4	2	1,150	0	0	6
Kyrgyzstan, Bishkek	3	1	748	3	1	759	3	1	762	0	0	3
Nepal, Kathmandu	3	8	983	3	8	997	3	8	1,003	0	0	6
Pakistan, Islamabad	16	0	11,509	16	0	9,855	16	0	26,322	0	0	16,467
Pakistan, Karachi (CG)	5	0	487	5	0	495	5	0	498	0	0	3
Pakistan, Lahore (CG)	4	0	248	4	0	252	4	0	253	0	0	1
Pakistan, Peshawar (CN)	1	0	173	1	0	176	1	0	177	0	0	1
Sri Lanka, Colombo	4	6	1,014	4	6	1,029	4	6	1,035	0	0	6
Tajikistan, Dushanbe	3	0	926	3	0	940	3	0	946	0	0	6
Turkmenistan, Ashgabat	3	0	1,028	3	0	1,043	3	0	1,049	0	0	6
Uzbekistan, Tashkent	3	2	993	3	2	1,008	3	2	1,014	0	0	6
Total	99	137	36,792	96	137	33,632	97	140	60,830	1	3	27,198

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 2015 Actual	7	12	99	324	442	42,785	14,806	57,591
FY 2016 Estimate	7	12	99	324	442	40,783	15,076	55,859
FY 2017 Built-in Changes								
Annualize - LE Staff Wage Increases	0	0	0	0	0	345	0	345
Domestic Inflation	0	0	0	0	0	8	0	8
LE Staff Wage Increases	0	0	0	0	0	368	0	368
Overseas Price Inflation	0	0	0	0	0	82	0	82
American Pay Increase	0	0	0	0	0	6	235	241
Locality Pay Adjustment	0	0	0	0	0	0	145	145
Total Built-in Changes	0	0	0	0	0	809	380	1,189
FY 2017 Current Services	7	12	99	324	442	41,592	15,456	57,048
FY 2017 Program Changes								
New USDH and LE Staff Positions	0	0	2	5	7	1,035	190	1,225
Total Program Changes	0	0	2	5	7	1,035	190	1,225
FY 2017 Request	7	12	101	329	449	42,627	15,646	58,273

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2015			FY 2016			FY 2017			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	3,404	19	0	3,384	19	0	3,449	0	0	65
Total	19	0	3,404	19	0	3,384	19	0	3,449	0	0	65

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2015			FY 2016			FY 2017			Increase/		
(WHA)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	4	17	2,918	4	17	2,808	4	17	2,862	0	0	54
Bahamas, Nassau	1	1	232	1	1	221	1	1	226	0	0	5
Barbados, Bridgetown	2	3	828	2	3	807	2	3	822	0	0	15
Belize, Belmopan	0	0	91	0	0	87	0	0	90	0	0	3
Bolivia, La Paz	4	14	2,228	4	14	2,159	4	14	2,200	0	0	41
Brazil, Belo Horizonte	1	0	0	1	0	0	1	0	0	0	0	0
Brazil, Brasilia	9	32	6,049	9	32	5,843	9	32	5,953	0	0	110
Brazil, Porto Alegre	0	0	0	0	0	0	0	2	257	0	2	257
Brazil, Rio de Janeiro	4	9	1,365	4	9	1,319	4	9	1,343	0	0	24
Brazil, Sao Paulo	3	10	1,365	3	10	1,319	3	10	1,343	0	0	24
Canada, Calgary	0	1	159	0	1	152	0	1	156	0	0	4
Canada, Montreal	1	2	489	1	2	474	1	2	486	0	0	12
Canada, Ottawa	3	8	1,877	3	8	1,807	3	8	1,842	0	0	35
Canada, Toronto	1	1	311	1	1	305	1	1	312	0	0	7
Canada, Vancouver	1	1	311	1	1	305	1	1	312	0	0	7
Chile, Santiago	4	19	3,030	4	19	2,945	4	19	2,961	0	0	16
Colombia, Bogota	4	18	3,252	4	18	3,135	4	19	3,330	0	1	195
Costa Rica, San Jose	3	9	1,187	3	9	1,149	3	9	1,171	0	0	22
Cuba, Havana	2	0	672	2	0	658	3	1	1,342	1	1	684
Dom. Republic, Santo Domingo	3	10	1,375	3	10	1,328	3	10	1,353	0	0	25
Ecuador, Quito	4	9	2,086	4	9	2,024	4	9	2,062	0	0	38
El Salvador, San Salvador	3	9	1,241	3	9	1,201	3	10	1,387	0	1	186
Guatemala, Guatemala City	4	8	1,514	4	8	1,479	4	8	1,507	0	0	28
Guyana, Georgetown	0	0	86	0	0	82	0	0	85	0	0	3
Haiti, Port-au-Prince	3	8	1,582	3	8	1,535	3	8	1,565	0	0	30
Honduras, Tegucigalpa	3	8	1,012	3	8	982	4	8	1,138	1	0	156
Jamaica, Kingston	3	7	924	3	7	889	3	7	909	0	0	20
Mexico, Ciudad Juarez	1	2	233	1	2	230	1	2	236	0	0	6
Mexico, Guadalajara	0	3	551	0	3	534	0	3	546	0	0	12
Mexico, Mexico City	6	35	4,836	6	35	4,692	6	35	4,781	0	0	89
Mexico, Monterrey	1	3	448	1	3	435	1	3	446	0	0	11
Mexico, Tijuana	1	3	466	1	3	453	1	3	463	0	0	10

PUBLIC DIPLOMACY

Bureau of Western Hemisphere Affairs	FY 2015			FY 2016			FY 2017			Increase/		
(WHA)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Netherlands Antilles, Curacao	0	0	1	0	0	1	0	0	1	0	0	0
Nicaragua, Managua	3	8	1,235	3	8	1,213	3	8	1,235	0	0	22
Panama, Panama City	4	11	1,424	4	11	1,384	4	11	1,409	0	0	25
Paraguay, Asuncion	2	5	948	2	5	921	2	5	939	0	0	18
Peru, Lima	3	18	2,525	3	18	2,433	3	18	2,479	0	0	46
Suriname, Paramaribo	0	1	113	0	1	108	0	1	111	0	0	3
Trinidad, Port-au-Spain	1	7	625	1	7	604	1	7	624	0	0	20
Uruguay, Montevideo	2	8	1,414	2	8	1,366	2	8	1,392	0	0	26
Venezuela, Caracas	5	16	3,184	5	16	3,088	5	16	3,148	0	0	60
Total	99	324	54,187	99	324	52,475	101	329	54,824	2	5	2,349

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DIPLOMATIC AND CONSULAR PROGRAMS
DIPLOMATIC POLICY AND SUPPORT

BUREAU OF ADMINISTRATION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	719	719	719	0
Funds	414,747	385,024	396,090	11,066

WHO WE ARE

The Bureau of Administration (A) provides effective and efficient global operational support for the people and programs of U.S. diplomacy. The Bureau administers federally-mandated programs such as the Freedom of Information Act (FOIA), the Privacy Act, the Federal Records Act, Executive Order (E.O.) 13526 on Classified National Security Information, E.O. 13556 on Controlled Unclassified Information, and federal privacy mandates covering personally identifiable information (PII). The Bureau manages the Department's global supply chain, including acquisition of goods and services; transportation of goods; diplomatic pouch and mail; property management; procurement and policy; domestic contracting; and related training. The Department's domestic real property assets provide energy efficient, sustainable, secure, safe, and functional space for the domestic workforce that supports all overseas activities. Through the Strategic Housing Plan and in support of the Department's Consolidation of Services Initiative, the A Bureau coordinates leasing and other real estate activities to rightsize and modernize space to meet the Department's needs. The Bureau implements the Department's Greening Diplomacy Initiative (GDI) and Agency Sustainability Plan at domestic facilities. Enabling sustainable, climate-responsible domestic facilities and processes supports the agency's Strategic Goal 3, "Promote the Transition to a Low-Emission, Climate Resilient World while Expanding Global Access to Sustainable Energy." In addition, the Bureau directly supports the President and the Secretary with interpretation/translation services and Presidential/Vice-Presidential travel logistics. The A Bureau's allowance and differential rates program serves government as well as private sector employers who use the rates in their own compensation plans. The overseas schools program supports and guides 195 international schools that benefit government employees and their families. 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.

BUREAU OF ADMINISTRATION

The Harry S Truman Building, located at 2201 C Street, NW, in the Foggy Bottom neighborhood of Washington, D.C., is the headquarters of the United States Department of State, and is the third largest Federal building in the Washington D.C. metropolitan area. The Bureau of Administration is managing a multi-year upgrade and renovation of this historic facility to provide energy efficient, sustainable, secure, safe, and functional space for the domestic workforce that supports the Department's overseas activities.

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WHY IT MATTERS

The A Bureau is the backbone of all management operations and shapes the Department's management policy, systems, and service platforms at every level. With customers at every post and partners with all agencies represented overseas, the Bureau contributes directly to State-USAID Joint Strategic Goal 5, "Modernize the way we do diplomacy and development," by providing effective global support in logistics, contracts, inventory, and information management. The Integrated Logistics Management System (ILMS) shows that effective technology and data management can increase quality and responsiveness as well as improve oversight through rapid innovation in e-procurement, service management, fleet management, and logistics business intelligence. As the manager of the oldest cabinet agency's records and the first Federal library, the Bureau serves as an agency information center, with expertise enhanced by cutting-edge technology. The Bureau leads the effort to meet the Office of Management and Budget's Open Government Directive to promote openness and transparency and supports knowledge-based decision-making for the diplomatic community, protection of personally identifiable information, and releasable records worldwide.

The A Bureau collaborates with the Department of Defense (DOD) and other agencies to streamline overseas logistics and procurement in support of Afghanistan and Iraq transition. The Bureau's procurement and property management staff support worldwide training for the Department's domestic and overseas workforce in order to improve contract management and property accountability. The Bureau manages consolidation efforts at Potomac Annex, Rosslyn, and Charleston to house domestic Department staff as efficiently and securely as possible in space conducive to accomplishing mission goals including achieving efficiencies of scale, improving management and operations, eliminating space redundancies, and optimizing existing telecommunications, data, and security infrastructure. The Bureau's multi-year transformation of the Harry S Truman (HST) building into a modern, energy efficient home for diplomacy addresses building and life safety deficiencies, removes hazardous materials,

improves electrical and HVAC systems, and enhances security and accessibility for people with disabilities.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. The A Bureau is a dynamic, agile, progressive organization of professionals capable of efficiently and effectively adapting to customers' needs.	In FY 2015, the A Bureau continued to build a positive work culture where employees are engaged and seek continual learning. The Bureau's present and future use of social media and business process management tools for administrative processes, including the Department's internal broadcast network (BNET) and a widely used administrative knowledge base, will continue to enable the Bureau to more effectively adapt and internally align to customers' needs. The A Bureau is at the forefront of using data analytics and visualizations to better understand its workforce and to be able to mold employee engagement and workforce planning initiatives. A recent automated exit survey enabled trends and analytics to be drawn to better understand attrition.
Goal 2. A Bureau customers and stakeholders receive predictive, relevant, and timely services that facilitate Department operations, programs, policies, and mission execution.	In FY 2015, the A Bureau continued to develop and implement standardized, integrated systems and service platforms to support critical requirements for expanded E-Government, improved financial performance, budget and performance integration, procurement and grants management, strategic housing, and strategic sourcing. The Bureau further implemented changes to contract and grant procedures, policy, and training to minimize risk, improve compliance, and create efficiencies. Contract E-filing was deployed at all overseas posts to promote transparency, accountability, and oversight. New Department grants policies and training received best practice acknowledgement from the Government Accounting Office. The Bureau's data analytics program fostered efficiencies, including a $9.4 million expendables inventory reduction at 34 overseas posts, inventory optimization to 40 overseas posts to decrease furniture stock levels by $1.9 million, and deployment of analytics dashboards that give overseas posts and regional bureaus visibility into real-time fleet, personal property, expendables, and procurement data. The Bureau achieved 95 percent integration between the Integrated Logistics Management System and the Regional Financial Management System to strengthen the Department's fiscal practices. The A Bureau also concluded deployment of a Fleet Management Information System to 264 overseas posts in order to better track and manage 98 percent of the Department's global fleet. The Bureau continued to improve the utilization rate measured by square feet per person and installed MeterNet in several domestic buildings, allowing effective energy use monitoring for metrics and analytics. Phase 1C completion of the Harry S Truman building renovation will increase the number of employees housed by approximately 12 percent. In the area of information management, the National Security Archive recognized the Department's FOIA website as an agency best practice for browsing, searching, and reading records. The Bureau continues to be a primary liaison to national command structures

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	during domestic emergencies. The Bureau increased its Centralized Emergency Management Notification System's (CENS) mass-notification usability by 30 percent, without additional cost, through added "text" capability.

JUSTIFICATION OF REQUEST

The A Bureau's FY 2017 Request is $396 million, an $11 million increase above the FY 2016 Estimate. Of this increase, $6.1 million is requested to maintain current services, including $4.1 million for rent adjustments; $1.2 million for domestic inflation; $200,000 thousand for locality pay adjustments and $583,000 thousand for the anticipated American pay increase.

The Bureau 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 request also includes an increase of $4.96 million for the following:

Information Assets Management: $4,960,000

Recent growth in FOIA requests has put the Department on pace for a 50 percent increase in its FOIA response backlog in FY 2015. The Department is requesting a $4.96 million increase over the FY 2016 Estimate level of $29 million to reduce this backlog, minimize vulnerability in litigation, and make further improvements to the FOIA program consistent with legal mandates and other directives. This funding will normalize the full year cost of salaries, contracted support, administrative services and space requirements for 50 new term-hire positions dedicated to FOIA operations.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	686	32	1	0	719	336,018	78,729	414,747
FY 2016 Estimate	686	32	1	0	719	300,454	84,570	385,024
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	1,250	0	1,250
GSA Rents	0	0	0	0	0	4,073	0	4,073
Locality Pay Adjustment	0	0	0	0	0	18	182	200
Pay Increase	0	0	0	0	0	65	518	583
Total Built-in Changes	0	0	0	0	0	5,406	700	6,106
FY 2017 Current Services	686	32	1	0	719	305,860	85,270	391,130

BUREAU OF ADMINISTRATION

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Program Changes								
Presidential Initiative on FOIA (A/GIS/IPS)	0	0	0	0	0	4,960	0	4,960
Total Program Changes	0	0	0	0	0	4,960	0	4,960
FY 2017 Request	686	32	1	0	719	310,820	85,270	396,090

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Administration (A)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dep. Asst. Secretary for Global Information Services	5	0	817	5	0	852	5	0	859	0	0	7
Deputy Assistant Secretary for Logistics Management	7	0	2,045	7	0	2,068	7	0	2,087	0	0	19
Deputy Assistant Secretary for Operations	13	0	1,749	13	0	1,851	13	0	1,867	0	0	16
Directives	13	0	2,475	13	0	2,556	13	0	2,579	0	0	23
Executive Office	104	0	23,101	104	0	23,655	104	0	23,868	0	0	213
GSA & Other Rents Management	0	0	158,816	0	0	162,372	0	0	166,445	0	0	4,073
General Services Management	29	0	8,267	29	0	8,369	29	0	8,445	0	0	76
Information Program Services	173	0	45,233	173	0	45,958	173	0	51,332	0	0	5,374
Office of Allowances	15	0	1,943	15	0	2,062	15	0	2,080	0	0	18
Office of Emergency Management	6	0	657	6	0	708	6	0	714	0	0	6
Office of Facilities Management Services	76	0	70,857	76	0	44,970	76	0	45,392	0	0	422
Office of Language Services	51	0	8,786	51	0	9,131	51	0	9,211	0	0	80
Office of Overseas Schools	16	0	6,492	16	0	6,492	16	0	6,552	0	0	60
Office of Real Property Management	41	0	7,276	41	0	7,547	41	0	7,613	0	0	66
Office of Small and Disadvantaged Business Utilization	6	0	904	6	0	948	6	0	956	0	0	8
Office of the Assistant Secretary for Administration	9	0	1,069	9	0	1,144	9	0	1,154	0	0	10
Office of the Procurement Executive	32	0	4,436	32	0	4,683	32	0	4,723	0	0	40
Operations Management	27	0	11,090	27	0	11,088	27	0	11,190	0	0	102
Policy and Program Management	86	0	42,397	86	0	41,867	86	0	42,257	0	0	390
Presidential-Vice Presidential Travel Support	10	0	16,337	10	0	6,703	10	0	6,766	0	0	63
Total	**719**	**0**	**414,747**	**719**	**0**	**385,024**	**719**	**0**	**396,090**	**0**	**0**	**11,066**

BUREAU OF ADMINISTRATION

Funds by Object Class

($ in thousands)

Bureau of Administration (A)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	62,926	65,902	66,439	537
1200 Personnel Benefits	25,551	27,390	27,636	246
2100 Travel & Trans of Persons	10,267	7,893	7,952	59
2200 Transportation of Things	941	960	967	7
2300 Rents, Comm & Utilities	223,045	200,886	205,531	4,645
2400 Printing & Reproduction	707	697	702	5
2500 Other Services	84,208	74,047	79,560	5,513
2600 Supplies and Materials	3,296	3,364	3,389	25
3100 Personal Property	3,311	3,379	3,404	25
4100 Grants, Subsidies & Contributions	225	230	232	2
4200 Insurance Claims & Indemnities	270	276	278	2
Total	**414,747**	**385,024**	**396,090**	**11,066**

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	139	139	139	0
Funds	30,807	31,452	32,122	670

WHO WE ARE

The Bureau of Arms Control, Verification and Compliance (AVC) focuses on increasing American security and prosperity by enhancing strategic stability around the world using both traditional tools such as the negotiation and implementation of arms control, verification and compliance treaties and agreements, and new tools such as missile defense deployments and transparency and confidence building measures (TCBMs). These efforts span the globe and cut across the Department of State to involve its regional and many of its functional bureaus, as well as a number of other U.S. Government agencies. The Department's and Bureau's efforts are focused on implementing the national security guidance in the President's April 2009 Prague speech, the National Security Strategy of 2015, the Nuclear Posture Review of 2010, the Ballistic Missile Defense Review of 2010, the National Space Policy of 2010, the Quadrennial Diplomacy and Development Review of 2015, and the Joint State-USAID Strategic Goals and Priorities.

Going forward, AVC also will focus on emerging security challenges such as cyber security, threats to our space-based assets, and international security interests in the Arctic and Antarctic regions. The Bureau will expand its diplomatic engagement in Asia, and particularly with China. In FY 2017, AVC's highest priority will continue to be to enhance global strategic stability to reduce, prevent, and thwart the spread of nuclear and other weapons of mass destruction and their delivery systems. AVC will do this through the development and implementation of arms control, transparency, disarmament agreements, cooperative arrangements and missile defense for European, Middle Eastern and Northern Asian security that protect the United States, our allies, and friends.

WHY IT MATTERS

In his 2009 speech in Prague, President Obama laid out a principal foreign policy objective for his Administration: to begin the process of seeking the peace and security of a world free of nuclear weapons. To attain this vision, AVC pursues a multi-faceted agenda consisting of arms control agreements, measures providing greater transparency for nuclear weapons programs and policies, and other cooperative arrangements that will enhance international peace and security and build the conditions for nuclear arms reductions. In the same speech, President Obama pledged that the United States would continue efforts to provide for the security of our allies through missile defense, and AVC provides the policy coordination to develop international missile defense cooperation in Europe, the Middle East, and North Asia. In order to ensure that we can have full confidence that arms control treaties, agreements and other commitments are fulfilling their intended purposes, the United States must employ the most robust means of verification available. AVC works with other partners throughout the government, in academia and with non-governmental organizations to promote, develop, and utilize these means of verification.

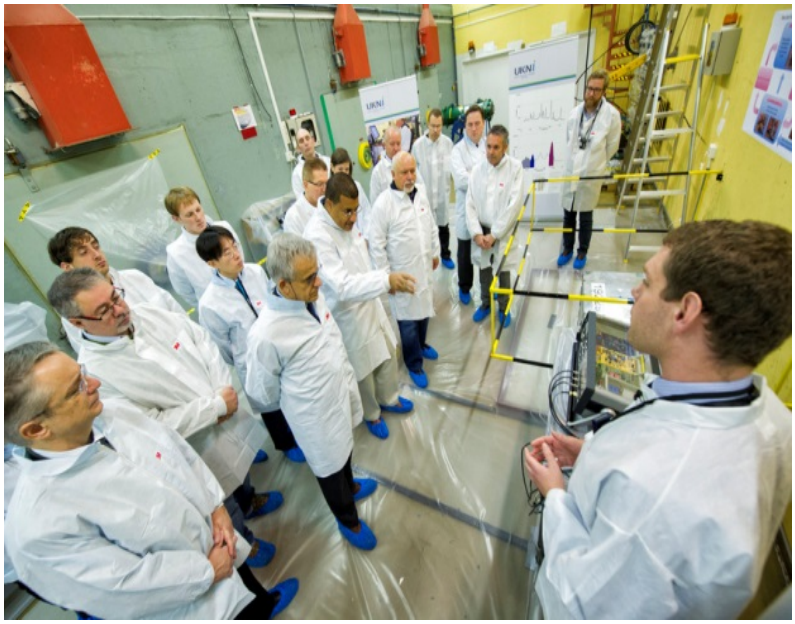
ARMS CONTROL, VERIFICATION AND COMPLIANCE

WHAT WE ARE ACCOMPLISHING

Goal 1. Strengthen Global Arms Control and Transparency Measures	In FY 2015, the United States and Russia continued to successfully implement the New START Treaty. The United States and Russia conducted two meetings of the Bilateral Consultative Commission (BCC) and each country conducted its full complement of inspections. In addition, during FY 2015, the United States reduced the number of deployed warheads by 104. As a direct result of AVC diplomacy, Burma and Angola joined the Chemical Weapons Convention (CWC), bringing the total of signatories to 192 States Parties that are committed to a world free of chemical weapons.
Goal 2. Expanded Missile Defense Cooperation	In FY 2015, the United States continued to make progress in deploying missile defense interceptors around the world to defend U.S. troops, allies, and the U.S. homeland. In 2015, the United States completed deployment of major military components, including up to 24 interceptors, at the Aegis Ashore Missile Defense System (AAMDS) in Romania, a key element in Phase II of the European Phased Adaptive Approach (EPAA). The Romanian site also was handed over to the operational commander for future integration into the NATO Ballistic Missile Defense (BMD) architecture. In addition, the last of four U.S. Aegis BMD capable ships was deployed to Rota, Spain, as part of Phase II of the EPAA, increasing the number of interceptors in the region. The United States continues to move forward with its Gulf Cooperation Council (GCC) partners on developing Gulf-wide BMD architecture, including a Ballistic Missile Early Warning system, in accordance with U.S.-GCC Camp David Deliverables. Finally, an additional U.S. BMD capable ship was deployed to Japan, increasing the number of interceptors available in Asia.
Goal 3. Increased Government-wide Support for Verification Activities	In FY 2015, the United States – led in part by the AVC Bureau – made progress to hold the Syrian government accountable under the Chemical Weapons Convention (CWC). The United States has worked to support the Organization for the Prohibition of Chemical Weapons (OPCW) Fact Finding Mission in its investigation of chemical weapons use in Syria. The AVC Bureau is also leading United States diplomatic efforts at the OPCW to ensure that the gaps, omissions, and discrepancies in the Syrian CWC declaration are resolved and that the Syrian CWC declaration is complete and accurate. The United States continues to fully support the on-going work of the OPCW to ensure the full and complete elimination of Syria's chemical weapons program.

Discussion

In 2014, Under Secretary for Arms Control and International Security Rose Gottemoeller announced the establishment of the International Partnership for Nuclear Disarmament Verification (IPNDV), to be implemented in collaboration with a non-governmental organization, the Nuclear Threat Initiative (NTI). The Partnership's purpose is to bring together expertise from both states that possess nuclear weapons and states that do not, to work together to better understand and overcome the technical challenges of verifying nuclear disarmament. In FY 2015, the Partnership has made significant progress. Twenty-nine countries, plus the European Union, have participated so far, bringing to bear a wide range of expertise aimed at creating an effective foundation for nuclear disarmament verification.



Assistant Secretary for Arms Control, Verification and Compliance Frank Rose, along with experts from 25 countries, is briefed on specifics of the Joint United Kingdom-Norway Initiative on Nuclear Warhead Dismantlement while attending the second plenary meeting of the International Partnership for Nuclear Disarmament Verification.

Partners agreed to establish three working groups that focus on monitoring and verification objectives, on-site inspections, and examining technical challenges and solutions associated with verification. In Oslo, Norway, from November 16-18, 2015, leading experts from all over the world gathered at the IPNDV's Second Plenary session to discuss different arms control inspection regimes, the latest research on monitoring and verification, and the technical challenges associated with the verification of nuclear disarmament.

JUSTIFICATION OF REQUEST

AVC's FY 2017 Request of $32.1 million and 139 positions, an increase of $670,000 above the FY 2016 Estimate to support current services, including the American pay raise, locality pay increase, and domestic inflation.

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	113	10	16	0	139	14,188	16,619	30,807
FY 2016 Estimate	113	10	16	0	139	13,688	17,764	31,452
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	56	0	56
Locality Pay Adjustment	0	0	0	0	0	35	344	379
Pay Increase	0	0	0	0	0	123	112	235
Total Built-in Changes	0	0	0	0	0	214	456	670
FY 2017 Current Services	113	10	16	0	139	13,902	18,220	32,122
FY 2017 Request	113	10	16	0	139	13,902	18,220	32,122

Staff and Funds by Domestic Organization Units

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
CTBT Preparatory Commission	2	0	573	2	0	590	2	0	601	0	0	11
Deputy Assistant Secretary for Emerging Security Challenges and Defense Policy	2	0	414	2	0	431	2	0	440	0	0	9
Deputy Assistant Secretary for Verification, Planning and European Security	2	0	297	2	0	314	2	0	321	0	0	7
Euro-Atlantic Security Affairs	11	0	1,834	11	0	1,925	11	0	1,969	0	0	44
Multilateral and Nuclear Affairs	14	0	2,847	14	0	2,962	14	0	3,026	0	0	64
Nuclear Risk Reduction Center	25	0	6,043	25	0	6,246	25	0	6,379	0	0	133
Office of Assistant Secretary	14	0	2,851	14	0	2,966	14	0	3,030	0	0	64
Office of Chemical and Biological Weapons Affairs	13	0	1,887	13	0	1,994	13	0	2,042	0	0	48
Office of Emerging Security Challenges	11	0	2,091	11	0	2,182	11	0	2,230	0	0	48
Office of Strategic Stability and Deterrence	13	0	2,211	13	0	2,318	13	0	2,371	0	0	53
Office of Verification, Planning, and Outreach	16	0	3,998	16	0	3,630	16	0	3,707	0	0	77
Principal Deputy Assistant Secretary	2	0	362	2	0	379	2	0	387	0	0	8
U.S. Chief Delegate CFE, JCG	2	0	559	2	0	576	2	0	587	0	0	11
U.S. Rep Conf. on Disarmament	7	0	3,108	7	0	3,166	7	0	3,224	0	0	58
U.S. Rep Prohibition Chem Weapons	5	0	1,732	5	0	1,773	5	0	1,808	0	0	35
Total	**139**	**0**	**30,807**	**139**	**0**	**31,452**	**139**	**0**	**32,122**	**0**	**0**	**670**

Funds by Object Class

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	12,176	12,978	13,305	327
1200 Personnel Benefits	5,219	5,562	5,703	141
2100 Travel & Trans of Persons	1,768	1,768	1,796	28
2300 Rents, Comm & Utilities	574	574	583	9
2400 Printing & Reproduction	73	73	74	1
2500 Other Services	10,913	10,413	10,576	163
2600 Supplies and Materials	81	81	82	1
3100 Personal Property	3	3	3	0
Total	**30,807**	**31,452**	**32,122**	**670**

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BUREAU OF BUDGET AND PLANNING

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	78	78	78	0
Funds	18,075	13,709	13,875	166

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 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 Deputy Secretary of State for Management and Resources with leadership in driving performance improvement efforts across the organization.

WHY IT MATTERS

World Currency. U.S. Diplomatic Engagement requires the Department to operate in various Foreign Currencies.

BP justifies and manages the Department of State's resources by delivering timely, accurate, and actionable information and advocates 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.

BUREAU OF BUDGET AND PLANNING

As highlighted by the "Managing for Results Framework" Planning, Budgeting, Managing, and Measuring are instrumental to the effective management of programs and personnel. 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.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	**Select Accomplishments / Way Ahead**
Goal 1. Provide Departmental leadership with well-defined resource recommendations	In FY 2015, the Bureau or Budget and Planning (BP) submitted 100 percent of Operating Plans to Congress in a timely manner and completed Standard Operating Procedures (SOPs) for the Bureau Resource Request (BRR) and the Mission Resource Request (MRR). Through FY 2017, BP will continue to formulate the Department's annual budget requests and operating plans for Diplomatic Engagement resources. These efforts will incorporate continued streamlining of internal processes and procedures; priorities identified in the FY 2014-2017 State-USAID Joint Strategic Plan (JSP) and the Quadrennial Diplomacy and Development Review (QDDR); and improvements requested by OMB and Congress.
Goal 2. Ensure resources are expended in accordance with legislative and financial requirements with strict adherence to internal controls.	In FY 2015, BP reduced funds control transaction rejects and improved the accuracy of financial reporting, while meeting goals established for the timely processing of financial allotments. This focus on accuracy and timeliness directly contributed to the unqualified opinion of the Department's audited financial statements.
Goal 3. Elevate and improve planning and evaluation	As of FY 2015, BP facilitated completion of 46 bureau/regional and 184 Integrated Country Strategies, representing a 100 percent completion rate for strategic planning development for the Department. BP also supported an evaluation funds competition and the redrafting of evaluation policy 18 FAM 300. BP continued to facilitate evaluation knowledge sharing by providing training courses in evaluation management and design to over 300 participants to date, and maintained a searchable database of all Department evaluations. BP continued to support an evaluation contract vehicle for the Department and a Community of Practice with over 400 members. In 2015 BP hosted an Evaluation Institute focused on "evaluation in practice" with over 200 State Department participants. Through FY 2016, BP will continue to incorporate policy priorities and process improvements highlighted in bureau/regional and country strategies. The bureau will continue implementing the Department's evaluation policy by ensuring that bureaus elevate evaluations within their organizations and use them to inform decision-making and intra-Departmental information sharing. Also, throughout FY 2016 and 2017, BP will work to ensure that the 2015 Quadrennial Diplomacy and Development Review (QDDR)

	recommendations, related to planning, performance management, and evaluation, are satisfied.
Goal 4. Build a 21st Century Budget and Planning Organization and Workforce	In FY 2015, BP implemented 80 percent of its systems modernization strategy and completed 75 Standard Operating Procedures (SOPs), exceeding the set goal of 43 for the year. Through FY 2016, BP intends to improve IT systems towards achieving 100 percent implementation by 2017. The Bureau will also continue to develop SOPs and meet its training and education requirements so that analysts are well equipped to perform their duties.

BP conducts Quarterly Strategy Reviews to assess progress towards achieving bureau strategic goals and objectives and to determine next steps. In addition, BP has a series of weekly meetings at the Director, Office, and Management levels to review specific components in the bureau strategy, such as weekly budget reviews, funds control, or performance and planning meetings. In 2015, BP concluded an evaluation on "Foreign Currency Program**."** In 2016, BP is supporting collaborative evaluations through a funds competition.

JUSTIFICATION OF REQUEST

The FY 2017 Request of $13.9 million is an increase of $166,000 above the FY 2016 Estimate. The increase of $166,000 is to maintain current services to include $92,000 for domestic inflation, $12,000 for the locality pay adjustment and $62,000 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 2015 Actual	77	1	0	0	78	9,301	8,774	18,075
FY 2016 Estimate	77	1	0	0	78	4,301	9,408	13,709
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	92	0	92
Locality Pay Adjustment	0	0	0	0	0	1	11	12
Pay Increase	0	0	0	0	0	4	58	62
Total Built-in Changes	0	0	0	0	0	97	69	166
FY 2017 Current Services	77	1	0	0	78	4,398	9,477	13,875
FY 2017 Request	77	1	0	0	78	4,398	9,477	13,875

BUREAU OF BUDGET AND PLANNING

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director of Budget and Planning	78	0	18,075	78	0	13,709	78	0	13,875	0	0	166
Total	**78**	**0**	**18,075**	**78**	**0**	**13,709**	**78**	**0**	**13,875**	**0**	**0**	**166**

Funds by Object Class

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	6,706	7,264	7,705	441
1200 Personnel Benefits	2,615	2,796	2,654	(142)
2100 Travel & Trans of Persons	95	113	153	40
2300 Rents, Comm & Utilities	12	14	19	5
2500 Other Services	8,647	3,522	3,344	(178)
Total	**18,075**	**13,709**	**13,875**	**166**

OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	69	69	69	0
Funds	9,380	9,961	10,073	112

WHO WE ARE

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 manages official representational and diplomatic functions hosted by these individuals and oversees protocol matters during their national and international travel. 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: planning, organizing, and directing travel of Presidential Delegations; planning and executing all ceremonial activities at Department of State and supporting events of the President and Secretary of State abroad as needed; 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; management and administration of the President's guest house (Blair House); and diplomacy and outreach efforts within the diplomatic community.

Image Description: Chief of Protocol Ambassador Peter Selfridge introduces Prime Minister Abe of Japan.

OFFICE OF THE CHIEF OF PROTOCOL

WHY IT MATTERS

Image Description: Protocol officers prepare for Secretary Kerry's trilateral meeting with the Canadian Foreign Minister and the Mexican Foreign Secretary.

CPR is an essential part of the primary mission of the Department. Protocol is at the forefront of diplomatic engagement and is the visible hand of diplomacy both domestically and abroad. Protocol accomplishes its mission by creating an environment in which diplomacy can flourish though direct engagement of key leaders from both the United States government and foreign officials; this charge is accomplished through the functional duties of the office.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Oversee all diplomatic engagements between foreign leaders and the President, Vice President, Secretary of State, Deputy Secretary and other high-level U.S. Government officials.	In FY 2015 Protocol supported 22 Presidential Delegations, 277 bilateral meetings and over 200 swearing-ins, lunches, receptions, major events, and State Visits. CPR will continue to extend the first hand that welcomes presidents, prime ministers, ruling monarchs, and other leaders visiting the United States.
Goal 2. Serve as a respectful, responsive liaison to the foreign diplomatic community posted in Washington, D.C. and throughout the U.S.	In FY 2015 Protocol facilitated 4 White House Credentialings with 46 new Ambassadors credentialed. By serving on the front lines of diplomatic engagement, CPR will promote cross-cultural exchange and build new bridges of understanding between people and governments around the world.
Goal 3. Provide efficient and effective management that allows for a high quality 21st Century protocol workforce.	In FY 2014 Protocol management at Blair House supported three visits and over 3,070 guests, which increased to 14 visits and 4,904 guests in FY 2015. Also, in FY 2015, Protocol added advanced communications equipment to support its expanding operational requirements. Protocol continues to modernize by constantly assessing the methods and practices used in the office to ensure performance and efficiency are maximized.

In FY 2015, per management directive, Protocol transferred partial responsibility of Diplomatic Identification Accreditation program to the Office of Foreign Missions. While reducing staff supporting one responsibility, Protocol has also begun a new program by implementing an annual in-person

registration program for domestic workers employed by foreign mission and international organization personnel to provide strengthened accountability with respect to treatment of this population. This program is responsive to the Administration initiative to strengthen services for victims of human trafficking and to the Federal Strategic Action Plan on Services for Victims of Human Trafficking, and is currently being applied to all bilateral missions in Washington, D.C. The program will eventually expand to cover domestic workers employed by all international organization and consular personnel across the United States.

JUSTIFICATION OF REQUEST

CPR's FY 2017 Request is $10.1 million, a $112,000 increase over the FY 2016 Estimate.
The request includes $24,000 for domestic inflation, $27,000 for the locality pay adjustment and $61,000 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 2015 Actual	68	1	0	0	69	2,872	6,508	9,380
FY 2016 Estimate	68	1	0	0	69	2,892	7,069	9,961
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	24	0	24
Locality Pay Adjustment	0	0	0	0	0	2	25	27
Pay Increase	0	0	0	0	0	9	52	61
Total Built-in Changes	0	0	0	0	0	35	77	112
FY 2017 Current Services	68	1	0	0	69	2,927	7,146	10,073
FY 2017 Request	68	1	0	0	69	2,927	7,146	10,073

Staff and Funds by Domestic Organization Units

($ in thousands)

Chief of Protocol (CPR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Blair House	15	0	1,649	15	0	1,755	16	0	1,806	1	0	51
Ceremonials Division	8	0	1,106	8	0	1,194	8	0	1,194	0	0	0
Chief of Protocol	9	0	785	9	0	974	9	0	974	0	0	0
Diplomatic Affairs Division	11	0	2,256	11	0	2,256	10	0	2,254	(1)	0	(2)
Diplomatic Partnership Division	4	0	486	4	0	569	4	0	569	0	0	0
Management Division	11	0	1,186	11	0	1,234	11	0	1,234	0	0	0

OFFICE OF THE CHIEF OF PROTOCOL

Chief of Protocol (CPR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Visits Division	11	0	1,912	11	0	1,979	11	0	2,042	0	0	63
Total	**69**	**0**	**9,380**	**69**	**0**	**9,961**	**69**	**0**	**10,073**	**0**	**0**	**112**

Funds by Object Class

($ in thousands)

Chief of Protocol (CPR)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	5,574	5,574	5,635	61
1200 Personnel Benefits	934	1,495	1,511	16
2100 Travel & Trans of Persons	902	902	902	0
2300 Rents, Comm & Utilities	443	443	443	0
2400 Printing & Reproduction	150	150	150	0
2500 Other Services	1,143	1,163	1,198	35
2600 Supplies and Materials	206	206	206	0
3100 Personal Property	28	28	28	0
Total	**9,380**	**9,961**	**10,073**	**112**

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	467	467	467	0
Funds	120,434	123,239	124,040	801

WHO WE ARE

The Bureau of the Comptroller and Global Financial Services (CGFS) performs the Department's corporate financial management services, programs, and systems activities, including the delegated financial management authorities of the Chief Financial Officer. The Bureau's core responsibilities include: Department-wide financial reporting and policy; administration of Department-wide management controls program; Government Accountability Office (GAO) liaison and coordination; the development and maintenance of corporate financial systems; global accounting and disbursement services; global compensation services for American, Locally Employed Staff, and Foreign Service annuitants; transactional support for overseas posts; and interagency coordination for overseas shared administrative services. CGFS is a global team of financial management professionals committed to providing quality, customer-focused, and compliant financial programs and services that support continuous improvement and further the U.S. Government's and Department's foreign affairs mission. CGFS operates two unified financial service centers in Charleston, SC and Bangkok, Thailand, with support offices in Washington DC; Paris, France; Manila, Philippines; and Sofia, Bulgaria. CGFS operates an around-the-clock financial management platform with financial services and support operations that are ISO-9001:2008 certified. The Bureau's strategic focus is largely derived from the Chief Financial Officers (CFO) Act of 1990, the President's Management Agenda, and the Department's and Bureau's Strategic Plans.

CGFS provides foreign currency disbursing services to support the Department's and other USG customer agency operations overseas. This delegated authority from the Department of the Treasury (Treasury), exercised by CGFS U.S. Disbursing Officers, is critical in supporting Department operations in the international environment, particularly in some of the most challenging operating and conflict -ridden environments. CGFS makes payments overseas in more than 135 currencies through 212 bank accounts, more than $7.5 billion local currency Electronic Funds Transfer (EFT) payments and 63,000 local currency check payments for $568 million. CGFS also manages and monitors 333 cashiers worldwide with cash advances of $29.4 million and receive overseas collections of $1.3 billion annually for the U.S Government.

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

The scale, complexity, and diversity of Department activities and their corresponding financial management requirements are immense. The Department operates in over 270 missions, located in more than 180 countries around the world. Business is conducted on a 24-by-7 basis in over 135 foreign currencies, accounting for over $65 billion and $90 billion in budgetary resources and assets, respectively, in over 500 separate fiscal funds. We provide the shared administrative operating platform for more than 45 other U.S. Government entities overseas; each month we pay more than 100,000 Foreign and Civil Service employees, overseas local national employees in 192 host country pay plans, and Foreign Service annuitants. Corporate financial activities reflect the dynamic international environment and broad range of ongoing and new foreign policy challenges faced by the Department. To meet these challenges, CGFS continues to prioritize, manage, and implement vital investments in modern, transformative financial systems that facilitate smart and standardized enterprise-wide financial business processes and accurate and timely financial data. Our strong commitment to meet day-to-day global financial services in disbursing, accounting, and compensation for the Department and other customer agencies is bolstered by our commitment to ISO-9001 certified operations and the *Capability Maturity Model Integration* (CMMI) standard for financial systems development. Our goal is to meet compliance and audit requirements from the Office of Management and Budget (OMB), GAO, Treasury, and the Congress. In doing so, we have strengthened our ability to work with partners across the Department's global platform to ensure an environment of sound internal controls and strong performance on the annual external audit process and financial statements.

For FY 2017, CGFS will continue to strengthen these programs to deliver a strong financial management platform that furthers the Department's most critical national security interests and provides accountability and transparency to the American public.

WHAT WE ARE ACCOMPLISHING

The resources requested for FY 2017 will be essential to supporting these efforts. CGFS maintains three overarching strategic goals that support the Department's Strategic Goal 5 – Modernize the way we do diplomacy and development.

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 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.	This strategic goal addresses our core responsibility to deliver a well-managed, responsive financial platform and services that support the Department's around-the-clock operations. These services and systems are critical to paying our employees, paying our domestic and overseas invoices and grants, collecting debts, and distributing funds to the most challenging operating environments across the globe. These services and systems also account for every transaction and provide accurate financial information to our posts, bureaus, senior managers, and external stakeholders. For the last several years, we have operated under an ISO-9001 certified quality management system for financial services. Using and expanding where we use the ISO-9001 standards expands our ability and strengthens our commitment to provide customer focused and quality global financial services. We continue to leverage our investments in corporate systems by centralizing and standardizing vouching activities from overseas posts. This year, our CGFS Post Support Unit (PSU)

Bureau Strategic Goals	Accomplishments/Way Ahead
	provided efficient, centralized vouchering and financial support to all posts. We continue to make significant progress in modernizing and consolidating Department financial systems. In May 2013, CGFS updated the Department's core accounting system, Global Financial Management System (GFMS). This update ensures the Department is using compliant and serviceable software that leverages new functionality and meets ever increasing U.S. Government - wide financial compliance requirements. As part of the conversion, we eliminated over 200 pieces of customized software that make it easier and less costly to implement future software releases. Similarly, in FY 2015, the Bureau updated the overseas Regional Financial Management System (RFMS). This is a significant step towards integrating the overseas and domestic financial systems into one consolidated financial system, eliminating approximately 40 customized software applications. In FY 2015 the Department implemented significant changes to meet the Treasury requirement to modernize the US Government-wide payments, collections, and central accounting reporting systems. The implementation required major system and business process changes to facilitate real-time reporting of transaction-level accounting detail to Treasury. We will be implementing these changes to our overseas financial system in FY 2016. In FY 2016 and FY 2017, we will undertake efforts to adopt Treasury's Internet Payment Platform for electronic invoicing for appropriate Department procurements. Our Global Foreign Affairs Compensation System (GFACS) project replaces the Department's legacy pay systems with a single modern global platform to pay all American employees, Locally Employed (LE) Staff, and Foreign Service annuitants. Phase I, Annuitant Pay, was completed in FY 2011 for our 16,000 Foreign Service annuitants. In December of 2012, we began implementing phase II of GFACS, converting 192 LE host country pay plans around the world. Through 2015, we implemented 85% (a total of 157 countries) and will complete implementation globally by May 2016. In FY 2016 and 2017 we will implement the final phases of this investment, namely the American pay component and a modern integrated Time and Attendance solution. In FY 2017, we also plan to integrate the Department's overseas procurement and grants system with and the corporate financial system for all overseas operations. This integration will improve the accuracy and timeliness of spending information, as well as increase efficiency through the elimination of the duplicate data entry of thousands of transactions.
Goal 2. Ensure a rigorous internal control, compliance, and financial reporting environment, and embrace and incorporate Federal financial reporting, Administration, and	Sound financial management performance strengthens financial and budget controls, increases transparency, improves overall operational effectiveness, and promotes accountability to the American public. To conduct effective and timely financial analysis, the Department will continue to expand its ability to provide and protect needed financial and performance reporting. CGFS will continue to lead the Department's focus on financial management fundamentals – quality financial services; on-time, accurate financial statements that achieve an unmodified ("clean") audit opinion; financial systems and processes that embrace Federal and Departmental

Bureau Strategic Goals	Accomplishments/Way Ahead
Department management initiatives.	requirements and initiatives; and efficient risk management and sound internal controls. In FY 2014 and FY 2015, the Department received a clean ("unmodified") opinion from the external Independent Auditor on our Department-wide financial statements, including no reported material weaknesses in internal controls over financial reporting. In addition, the Department maintains a robust system of internal controls that are validated by senior leadership. For FY 2015, no material weaknesses in Internal controls were identified by senior leadership the Department. With no reported material weaknesses, the Secretary was able to provide assurance that the Department's overall internal controls and internal controls over financial reporting are operating effectively thereby meeting Government-wide (USG) requirements similar to those for private sector companies under the Sarbanes-Oxley Act. In meeting the deadline for Department of the Treasury (Treasury) System Modernization, we submitted all of FY 2015 yearend reporting on over 500 accounts through the Government-wide Treasury Account Symbol Adjusted Trial Balance System (GTAS). While the Department does not have any programs at risk for making significant improper payments, since 2012, we have strengthened controls and implemented new initiatives for conducting payment risk assessments and recapture audits, as well as verifications against Treasury's Do Not Pay databases in support of Improper Payments Information Act (IPIA), as amended. In their annual assessment, the Office of Inspector General found the Department's improper payments program to be in substantial compliance with IPIA, as amended. Concurrently, in support of the President's Management Agenda, we accelerated over 60 percent of our payments to businesses. For FY 2016 and FY 2017 we will continue to work to meet these compliance requirements and strengthen our internal controls, including addressing IPIA, as amended. In addition, the use of data as a resource will be central to our transformation efforts. Consequently, significant efforts will be invested on executing our Data Act Plan and implementing the new Data Act reporting requirements; and supporting the development and implementation of Foreign Assistance Dashboard reporting. This, together with strengthening the cybersecurity of our financial systems and data, are two of the most critical challenges we face.
Goal 3. Facilitate interagency coordination and liaison activities that support Department operations and effective consolidated administrative and financial shared-services.	Furthering the Department's and the USG's foreign policy goals overseas requires an effective, efficient management platform. The CGFS ICASS Service Center (CGFS/ICASS) plays a critical role in working with the Department's interagency partners to effectively administer the interagency-funded program, International Cooperative Administrative Support Services (ICASS), which supports management operations at our missions overseas. CGFS/ICASS liaises with USG agencies represented at missions overseas to facilitate dialog, develop policy, and to support the formulation of ICASS budgets, disburse funding, and invoice agencies for the administrative services they receive. Almost 30 percent of the $3.3 billion ICASS overseas shared-services platform that CGFS supports is

Bureau Strategic Goals	Accomplishments/Way Ahead
	funded by other USG agencies that have a presence at US missions abroad. CGFS improved its interagency coordination, and promoted efficiencies and cost containment in the ICASS services delivered to all agency customers. As one example, following a multi-year pilot, in 2015 we fully implemented an interagency Furniture and Appliance Pool program in ICASS that has led to more than $13 million in cost avoidance for the interagency in the first year of operation. CGFS coordination extends to working with the GAO (80 GAO engagements with the Department in FY2015 alone) on efficient and productive engagements involving the Department that accurately reflect our programs, operations, and positions.

JUSTIFICATION OF REQUEST

The Department's FY 2017 Request for CGFS is $124 million. The request includes $801,000 for current services, including the American pay increase, and domestic and overseas price inflation. CGFS is committed to providing effective and efficient corporate financial management services, programs, and systems that support the achievement of foreign policy goals and missions. These resources will enable the Department to meet all Federal compliance requirements and improve the suite of financial systems that allow for proper financial reporting and operating efficiencies.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	America n	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	439	18	10	0	467	72,782	47,652	120,434
FY 2016 Estimate	439	18	10	0	467	71,782	51,457	123,239
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	205	0	205
Locality Pay Adjustment	0	0	0	0	0	1	14	15
Overseas Price Inflation	0	0	0	0	0	257	0	257
Pay Increase	0	0	0	0	0	5	319	324
Total Built-in Changes	0	0	0	0	0	468	333	801
FY 2017 Current Services	439	18	10	0	467	72,250	51,790	124,040
FY 2017 Request	439	18	10	0	467	72,250	51,790	124,040

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 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Financial Officer (Comptroller)	2	0	0	0	0	0	0	0	0	0	0	0
Comptroller	0	0	0	76	0	25,204	76	0	25,261	0	0	57
Deputy Assistant Secretary for Financial Services	295	0	52,004	0	0	0	0	0	0	0	0	0
Deputy Assistant Secretary for Strategic and Program Planning	2	0	0	0	0	0	0	0	0	0	0	0
Deputy Chief Financial Officer	91	0	54,658	0	0	0	0	0	0	0	0	0
Deputy Comptroller (Charleston)	0	0	0	282	0	51,965	282	0	52,171	0	0	206
Deputy Comptroller (Washington)	0	0	0	85	0	43,589	85	0	44,149	0	0	560
Director of Budget and Planning	2	0	0	0	0	0	0	0	0	0	0	0
Executive Office	65	0	13,772	0	0	0	0	0	0	0	0	0
Office of Global Partnership (S/GP)	0	0	0	14	0	2,481	14	0	2,459	0	0	(22)
Total	**457**	**0**	**120,434**	**457**	**0**	**123,239**	**457**	**0**	**124,040**	**0**	**0**	**801**

Staff and Funds by Post

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
FSC Bangkok	7	0	0	7	0	0	7	0	0	0	0	0
France, Paris	3	0	0	3	0	0	3	0	0	0	0	0
Total	**10**	**0**	**0**	**10**	**0**	**0**	**10**	**0**	**0**	**0**	**0**	**0**

Funds by Object Class

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	34,131	36,809	37,052	243
1200 Personnel Benefits	14,629	15,437	15,537	100
2100 Travel & Trans of Persons	1,216	1,577	1,577	0
2200 Transportation of Things	10	0	0	0
2300 Rents, Comm & Utilities	6,117	6,309	6,339	30
2400 Printing & Reproduction	853	789	789	0
2500 Other Services	58,322	56,797	57,225	428
2600 Supplies and Materials	430	789	789	0
3100 Personal Property	4,726	4,732	4,732	0
Total	**120,434**	**123,239**	**124,040**	**801**

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	171	171	171	0
Funds	28,297	34,901	35,575	674

WHO WE ARE

The Bureau of Democracy, Human Rights and Labor (DRL) leads the Department of State's efforts to promote democracy, human rights, including international religious freedom and labor rights around the world. Promoting human rights, democratic institutions, and fundamental freedoms is essential to American national security, consistent with American values, and contributes to a more prosperous and stable world.

DRL is committed to working with Congress, foreign governments, multilateral organizations, civil society, religious leaders, and businesses to accomplish these goals.

DRL uses a wide range of tools to advance human rights and democracy, and counter violent extremism (CVE), including, but not limited to, the following:

- Engaging in public, private, bilateral, multilateral, and multi-stakeholder diplomacy;
- Supporting human rights, labor, and democracy activists and organizations;
- Imposing costs on human rights offenders;
- Promoting accountability and respect for human rights obligations and commitments through U.S. security assistance programs; and,
- Informing U.S. and foreign audiences of domestic and international human rights policies and concerns through the publication of annual congressional reports on human rights, child soldiers, labor, and international religious freedom practices worldwide.

The Bureau also manages the Fundamental Freedoms Fund, a multi-million dollar grant that supports activists who seek to strengthen democratic institutions and protect fundamental freedoms in their own countries and throughout the world.

WHY IT MATTERS

As President Obama noted in the 2015 National Security Strategy, many of the greatest national security challenges come from the greatest human rights failures. When governments violate the rights of their citizens and ignore calls for accountability, inclusivity, rule of law, decent work, and fundamental freedoms, they fuel instability and violence, and create conditions for the radicalization to violence of individuals and communities. Efforts by the United States to improve governance systems, bolster democratic institutions, and develop safeguards to promote and protect human rights are a long-term undertaking and a core U.S. policy objective.

This overarching mandate continues to guide DRL's efforts globally. In Iraq, DRL served as the conduit of communication for Yezidis trapped on Mount Sinjar, who provided critical input to inform the U.S. response to the Islamic State of Iraq and the Levant's (ISIL) onslaught against the Yezidi people. In Central Asia and Africa, DRL supported civil society challenges to legislation that imposed new restrictions on nongovernmental organizations. In East Asia, DRL support enabled the participation of civil society representatives in Burma's historic 2015 election. The Bureau continues to provide advocacy, material, and logistical support to civil society organizations globally, to help them give voice to citizenry.

DRL programming is cost-effective and high-impact. In particular, DRL's rapid response mechanisms provide real-time support to embattled activists, victims of religiously motivated violence, and survivors of gender-based violence. DRL's stewardship of public-private partnerships allows the Bureau to leverage funds and influence from other governments and the private sector to advance U.S. policy priorities.

In Sri Lanka, sustained and principled engagement culminated in a historic peaceful transfer of power following the January 2015 presidential election, which built upon the momentum from the successful adoption of three United Nations Human Rights Council (UNHRC) resolutions on reconciliation, accountability, and maintaining civil society space.

In July of 2015, the United States was elected President of the Community of Democracies. With democracy under threat globally, DRL will seek stronger support among fellow democracies for governments that respect human rights during the United States' two year term.

In FY 2015, DRL continued to oversee the Leahy vetting process for both the Departments of State and Defense, including careful scrutiny of security assistance to countries such as Pakistan, Afghanistan, and Nigeria, to ensure their compliance with U.S. laws and policies.

Working with the Bureau of Consular Affairs, DRL established in FY 2015 procedures for applying Presidential Proclamation 8697 and is nearing completion of procedures on section 7031(c) – measures to restrict entry of those who commit serious or gross human rights violations.

WHAT WE ARE ACCOMPLISHING

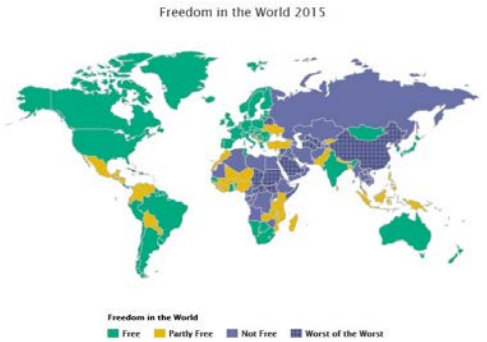
Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1: Promote representative democratic governments and support democratic transitions.	In FY 2015, DRL was a leading advocate for democratic reform in Sri Lanka, successfully spearheading a UNHRC stressing the importance of accountability. In Nigeria, DRL encouraged the government to build public confidence and reduce the likelihood of electoral violence, and funded the National Democratic Institute for International Affairs and the International Republican Institute election observation mission. In Tunisia, DRL advanced accountability and reform efforts with the government and created avenues for civil society and government collaboration. Through FY 2017, DRL will continue work to strengthen democratic institutions that promote respect for human rights and promote the inclusion of women and members of other underrepresented groups in democratic institutions and processes through bilateral and multilateral diplomacy.
Goal 2: Increase respect for	In FY 2015, DRL obligated over $283 million in funding and is managing over 315 open projects in over 100 countries. DRL works directly with over 291 different

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Bureau Strategic Goals	Select Accomplishments / Way Ahead
universal freedoms and human rights for all.	partners to advocate for human rights defenders, members of vulnerable populations, and civil society to promote human rights in closed societies, including Iran and North Korea, and transitioning societies such as Burma. DRL managed several rapid response mechanisms (RRM) that make emergency assistance available to human rights defenders and civil society organizations under threat; 91percent of human rights defenders reported being able to carry out their work in some capacity after receiving assistance. The Bureau will continue RRM assistance through FY 2017. In FY 2015, DRL also vetted over 200,000 security force units for credible information of having committed gross human rights violations and deemed those units for which there is such credible information ineligible for receiving U.S. assistance.
Goal 3: Promote international labor standards and acceptable conditions of work.	In FY 2015, DRL worked with the U.S. Trade Representative on bilateral Consistency Plans with Vietnam, Brunei, and Malaysia, and, in partnership with the Department of Labor and USAID, designed technical assistance programs for the implementation of the labor provisions in Trans-Pacific Partnership (TPP) Agreement countries. DRL discouraged Fiji, Bahrain, and Qatar from closing down International Labor Organization (ILO) examination of their compliance with international labor standards. Through FY 2017, DRL intends to increase country and industry-specific initiatives that support workers' rights.
Goal 4: Promote religious freedom, increase protection of religious minorities, and combat intolerance and violent extremism.	In FY 2015, DRL continued to engage with the Yezidi community, and provided emergency support to over 90 women and girls who were victims of rape and mistreatment by ISIL. DRL programs trained coalitions of religious and other minorities to speak out against anti-Semitism and hate crimes in Hungary and Greece. In Afghanistan, programs focus on protecting children, the nexus between women's rights and traditional values, and promoting women leaders through advanced education. Through FY 2017, DRL intends to increase collaboration with partners to address the drivers of violent extremism.
Goal 5: Optimize, steward, and augment USG investment in democracy and human rights.	In FY 2015, DRL secured matching donations from other Freedom Online Coalition governments to support the Digital Defenders Partnership, and designed a public-private Gender-Based Violence Emergency Response and Protection Initiative, more than doubling the U.S. Government investment in each. Two new partners joined the Global Equality Fund in FY 2015, and existing partners made new commitments to the Fund as well. Since the Fund was launched, DRL has allocated over $20 million to advance the human rights of Lesbian, Gay, Bisexual, Transgender and Intersex persons in over 50 countries worldwide. Through FY 2017, DRL will expand response capacity and augment U.S. efforts and operational costs by obtaining increased external funding for these and other initiatives.

Discussion

According to Freedom House, 2015 marked the ninth year of significant democratic backsliding with nearly twice as many states declining between 2014 and 2015 (*Freedom in the World 2015*). Many factors affect the advancement of human rights and democracy, democratic progress can take decades, and setbacks are common. In the short-term, authoritarian, governments that fail to respect human rights may oppose the U.S. public stance or describe U.S. engagement with opposition parties



3 - Freedom in the World 2015 (Freedom House)

or civil society as interference. These governments may balk at democracy-building measures and threaten to delay agreements or progress on other priorities, be they security, political, or economic priorities. DRL will work to bolster the democratic gains achieved and promote human rights, including religious freedom and labor efforts wherever and whenever they arise.

Consistent engagement is necessary for success, and many year- and decade-long efforts came to fruition in 2015. It is difficult to quantify the medium to longer-term impact in accomplishing diplomatic objectives because success may not be apparent for years and is often the result of efforts by many contributors.

JUSTIFICATION OF REQUEST

DRL's FY 2017 Request of $35.6 million includes an increase of $158,000 for American Pay Increase, $49,000 in domestic inflation, $151,000 in locality pay and wage increases and $316,000 for overseas Leahy vetting costs. To ensure that overseas direct costs and staff time for this program are available for the higher than average number of requests originating from Central and South America, DRL is requesting $316,000 to expand overseas vetting in the Bureau of Western Hemisphere Affairs (WHA), for a Leahy Vetting total of $7.3 million. Funding Leahy vetting submission personnel (primarily locally employed staff and short-term hires) at posts allows for the timelier processing of requests and the full utilization of funds dedicated to training opportunities supporting U.S. strategic objectives. In FY 2015, the Department vetted 191,899 units or individuals submitted from 159 posts worldwide. As of August 3, 2015, there were 14,486 cases open globally, with 6,229 from WHA.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	136	34	1	0	171	9,919	18,378	28,297
FY 2016 Estimate	136	34	1	0	171	15,138	19,763	34,901
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	49	0	49
Locality Pay Adjustment	0	0	0	0	0	13	131	144
Locally Engaged Staff Wage Increases	0	0	0	0	0	7	0	7
Pay Increase	0	0	0	0	0	46	112	158
Total Built-in Changes	0	0	0	0	0	115	243	358
FY 2017 Current Services	136	34	1	0	171	15,253	20,006	35,259
FY 2017 Program Changes								
Leahy Vetting Funds for WHA	0	0	0	0	0	316	0	316

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Total Program Changes	0	0	0	0	0	316	0	316
FY 2017 Request	136	34	1	0	171	15,569	20,006	35,575

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office for Africa	9	0	1,575	9	0	1,575	9	0	1,603	0	0	28
Office for East Asia and Pacific	8	0	1,379	8	0	1,389	8	0	1,417	0	0	28
Office for Europe	9	0	1,491	9	0	1,574	9	0	1,602	0	0	28
Office for Near East	13	0	1,945	13	0	1,945	13	0	1,973	0	0	28
Office for South Central Asia	6	0	829	6	0	829	6	0	857	0	0	28
Office for Western Hemisphere	10	0	1,613	10	0	1,761	10	0	1,789	0	0	28
Office of Global Programming	28	0	3,035	28	0	3,696	28	0	3,713	0	0	17
Office of International Labor Rights	8	0	1,389	8	0	1,389	8	0	1,417	0	0	28
Office of International Religious Freedom	16	0	5,973	16	0	5,973	16	0	5,990	0	0	17
Office of Multilateral and Global Affairs	20	0	4,500	21	0	3,411	21	0	3,046	0	0	(365)
Office of Policy, Planning and Public Diplomacy	18	0	1,318	8	0	1,389	8	0	1,773	0	0	384
Office of Security and Human Rights	0	0	0	9	0	6,720	9	0	7,054	0	0	334
Office of the Assistant Secretary	24	0	2,865	24	0	2,865	24	0	2,915	0	0	50
Principal Deputy Assistant Secretary	2	0	385	2	0	385	2	0	426	0	0	41
Total	**171**	**0**	**28,297**	**171**	**0**	**34,901**	**171**	**0**	**35,575**	**0**	**0**	**674**

Funds by Object Class

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	18,120	20,050	20,353	303
1200 Personnel Benefits	6,211	6,875	6,967	92
2100 Travel & Trans of Persons	1,518	1,518	1,518	0
2300 Rents, Comm & Utilities	277	277	277	0
2400 Printing & Reproduction	184	184	184	0
2500 Other Services	1,573	5,583	5,862	279
2600 Supplies and Materials	197	197	197	0
3100 Personal Property	217	217	217	0
Total	**28,297**	**34,901**	**35,575**	**674**

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BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	197	197	197	0
Funds	28,865	31,452	31,702	250

WHO WE ARE

The mission of the Bureau of Economic and Business Affairs (EB) is to use economic diplomacy to advance the prosperity and security of all Americans. EB accomplishes this by working with other bureaus and agencies, and the global platform of over 275 U.S. diplomatic missions to make U.S. foreign economic policy more impactful, more coherent and more successful. EB gives the State Department a global perspective on economic and financial policy; leads efforts to expand and improve commercial, financial, transportation, and communications links; shapes U.S. engagement in global economic discussions including in the G-7, G-20, Organization for Economic Co-operation and Development (OECD), and Asia-Pacific Economic Cooperation (APEC); crafts and implements U.S. sanctions; promotes entrepreneurship and innovation; and ensures that the success of the U.S. economy is at the heart of the Department's foreign policy. EB works with partners around the world to negotiate and implement agreements that shape the rules of global commerce.

EB works across regions and issues to ensure sound economic policy and unity of effort in foreign policy, whether the challenge is supporting economic development and political stability in the Middle East and North Africa, spreading prosperity across the Mekong Delta region, mainstreaming climate action in multilateral economic organizations and development banks, or expanding access to the Internet in the world's poorest and most remote regions. Supporting inclusive economic growth worldwide is a principal driver of U.S. foreign policy and the U.S. commitment to the 2030 Global Development Agenda.

In 2015, the Department contributed to U.S. Government advocacy efforts that supported $80 billion in U.S. export deals and 11.3 million jobs linked to exports. *(Photo:* NOAA photo by Captain Albert E. Theberge, NOAA Corps (ret.).

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

WHY IT MATTERS

U.S. global leadership requires a dynamic economy at home and active diplomacy overseas. Technology diffusion and new challenges including the expansion of digital trade and dynamic growth in emerging markets create both challenges and opportunities for the U.S. economy and for U.S. businesses, workers and farmers. Skillful economic diplomacy is critical to sustaining U.S. jobs and unlocking overseas opportunities for U.S. business. EB's mandate encompasses commercial advocacy to promote U.S. exports, safeguard U.S. intellectual property, and attract job-creating investment to the United States; economic diplomacy to shape the rules of the road for global trade, finance, travel, transport, and the digital economy; and policies and programs that advance prosperity, stability, and good governance. Sanctions and financial counter measures have also become vital tools to address security threats including terrorism, insurgencies, organized crime, trafficking, and human rights violations. EB leads work on sectors such as the digital economy that did not exist two decades ago but now enable almost $1 trillion in commerce each year, and that continue to grow rapidly.

EB's efforts, in tandem with other U.S. agencies and missions overseas, have produced notable successes for the United States in recent years. In July 2015, EB led sanctions policy discussions in support of the Joint Comprehensive Plan of Action (JCPOA) regarding Iran's nuclear program; and revised the general license to Burma to support exports to and from Burma, while maintaining the integrity of U.S. sanctions on Specially Designated Nationals. In November 2015, EB concluded negotiations for the historic Trans-Pacific Partnership (TPP) with Asia-Pacific partners. The TPP, if passed, can dramatically expand U.S. economic opportunities and support broader U.S. interests at home and abroad. EB also facilitated an agreement (November 2015) limiting export credit finance for coal-power projects.

In December 2015, EB finalized a landmark expansion of the Information Technology Agreement (ITA), the World Trade Organization's (WTO) first major tariff-eliminating deal in 18 years which U.S. industry estimates will lead to up to 60,000 additional American jobs. The United States and all WTO members also agreed to eliminate agricultural export subsidies, leveling the playing field for U.S. agriculture. In December, EB also modernized an air transport agreement with Mexico (December 2015). Once it enters into force, this agreement will significantly expand opportunities for travel and trade between the United States and Mexico leading to more high-quality jobs and greater economic growth. EB also concluded negotiations on a U.S.-Cuba Air Service Agreement to offer more exchanges between the two nations that will promote people-to-people links between the two countries.

Furthermore, in 2015 EB promoted entrepreneurship and innovation in over 70 countries during Global Entrepreneurship Week, and organized the President's Global Entrepreneurship Summit in Kenya with approximately 1,000 entrepreneurs, with a special focus on youth and women entrepreneurs. EB also reinforced international commitment to the existing multi-stakeholder model for Internet governance to ensure the continued viability of an open and free Internet, consistent with U.S. interests and values; and provided economic support to countries important for U.S. foreign policy priorities, in particular arranging loan guarantees to Jordan, a front-line ally and haven for refugees, and Ukraine, which is reforming while resisting Russian-sponsored aggression.

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1: Leverage adroit economic diplomacy and commercial advocacy to expand U.S. access to overseas markets and attract job-creating foreign investment to our shores, using public outreach to amplify those efforts.	In 2015, the Department contributed to U.S. government advocacy efforts that supported $80 billion in U.S. export deals and 11.3 million jobs linked to exports. Through EB's Partner Post program, U.S. embassies without Commercial Service (CS) presence can offer CS-branded services; through Direct Line U.S. business can communicate with EB and economic teams at posts worldwide. Since 2013, EB and U.S. missions overseas have conducted over 130 calls and webinars with U.S. companies providing company leadership with valuable insight into how to do business in their target countries abroad. The Department plans to host at least 30 Direct Line calls/webinars in 2017, with increased participation by U.S. business representatives.
Goal 2: Negotiate and implement international agreements that foster a more open, inclusive, transparent, and stable economic policy environment around the globe.	EB and U.S. missions around the world are prime movers for international agreements that make possible an increasingly prosperous and connected global economy. The next three years will see EB further intensify its focus on the pending Trans-Pacific Partnership (TPP) and Transatlantic Trade and Investment Partnership (T-TIP) agreements—which, if enacted, can dramatically expand U.S. economic opportunities and support broader U.S. interests.
Goal 3: Increase the number of prosperous, democratic states that have market-driven economies and broad-based economic growth.	Economic success and national security are inextricably connected: international peace and stability rest on a foundation of accountable governments and economies with broadly shared prosperity. The 2030 Global Development Agenda and its transformative objectives for the next 15 years cannot be realized without broad-based economic growth, which requires getting policies and institutions right, such as promoting gender equality and the empowerment of women and girls through programs like EB's Women's Entrepreneurial Center of Resources, Education, Access, and Training for Economic Empowerment, known as WECREATE. EB will also continue to facilitate Economic Policy Dialogues with key target countries to enhance communication and push for economic reforms in those countries.
Goal 4: Deploy economic diplomacy in support of general foreign policy objectives, including national security and sustainable development.	Economic diplomacy plays a key supporting role on non-economic issues including international security, human rights, and the fight against violent extremism and organized crime. Since its last Bureau strategy, EB has helped forge sanctions against Russia to impose costs for its actions in Ukraine; shaped new sanction measures in the Central African Republic and South Sudan; and pursued limited sanctions relief in connection with

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	diplomatic openings vis-a-vis Iran and Cuba.
GOAL 5: Enhance the Department's ability to conduct economic diplomacy by improving staff development and policy integration.	EB's greatest resource is its people, and EB has worked to expand the Department's ability to respond to economic issues now and in the years to come. EB is strongly committed to fostering the careers of our Civil Service and Foreign Service employees. As envisioned in the QDDR, EB has worked with the Undersecretary for Economic Growth, Energy and the Environment to establish an Economic Career Board to enhance expertise and career planning for those working on economic issues, regularly meets with the Economic DAS in each regional bureau to improve the Department's coordination of economic diplomacy, and promotes the improved use of economic analysis.

JUSTIFICATION OF REQUEST

EB's FY 2017 request is $31.7 million and 197 positions, an increase of $250,000 above the FY 2016 Estimate which supports current services requirements, including the American pay increase and domestic inflation.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	116	81	0	0	197	7,181	21,684	28,865
FY 2016 Estimate	116	81	0	0	197	8,181	23,271	31,452
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	52	0	52
Locality Pay Adjustment	0	0	0	0	0	4	38	42
Pay Increase	0	0	0	0	0	14	142	156
Total Built-in Changes	0	0	0	0	0	70	180	250
FY 2017 Current Services	116	81	0	0	197	8,251	23,451	31,702
FY 2017 Request	116	81	0	0	197	8,251	23,451	31,702

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Business Affairs	23	0	1,876	23	0	2,060	23	0	2,077	0	0	17
Deputy Assistant Secretary for International Communications & Info Policy	27	0	5,506	27	0	6,002	27	0	6,050	0	0	48
Deputy Assistant Secretary for International Finance and Development	36	0	5,200	36	0	5,629	36	0	5,673	0	0	44
Deputy Assistant Secretary for Trade Policy and Programs	34	0	6,831	34	0	7,438	34	0	7,496	0	0	58
Deputy Assistant Secretary for Transportation Affairs	14	0	1,682	14	0	1,834	14	0	1,848	0	0	14
Office of the Assistant Secretary	27	0	3,968	27	0	4,338	27	0	4,373	0	0	35
Policy Analysis and Public Diplomacy	13	0	634	13	0	685	13	0	691	0	0	6
Terrorism Finance and Economic Sanctions Policy	23	0	3,168	23	0	3,466	23	0	3,494	0	0	28
Total	**197**	**0**	**28,865**	**197**	**0**	**31,452**	**197**	**0**	**31,702**	**0**	**0**	**250**

Funds by Object Class

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	18,154	19,524	19,685	161
1200 Personnel Benefits	4,253	4,570	4,607	37
2100 Travel & Trans of Persons	2,890	3,293	3,317	24
2200 Transportation of Things	14	16	16	0
2300 Rents, Comm & Utilities	705	803	809	6
2400 Printing & Reproduction	47	54	54	0
2500 Other Services	2,121	2,416	2,432	16
2600 Supplies and Materials	489	557	561	4
3100 Personal Property	192	219	221	2
Total	**28,865**	**31,452**	**31,702**	**250**

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BUREAU OF ENERGY RESOURCES

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	77	77	78	1
Funds	11,976	12,304	12,580	276

WHO WE ARE

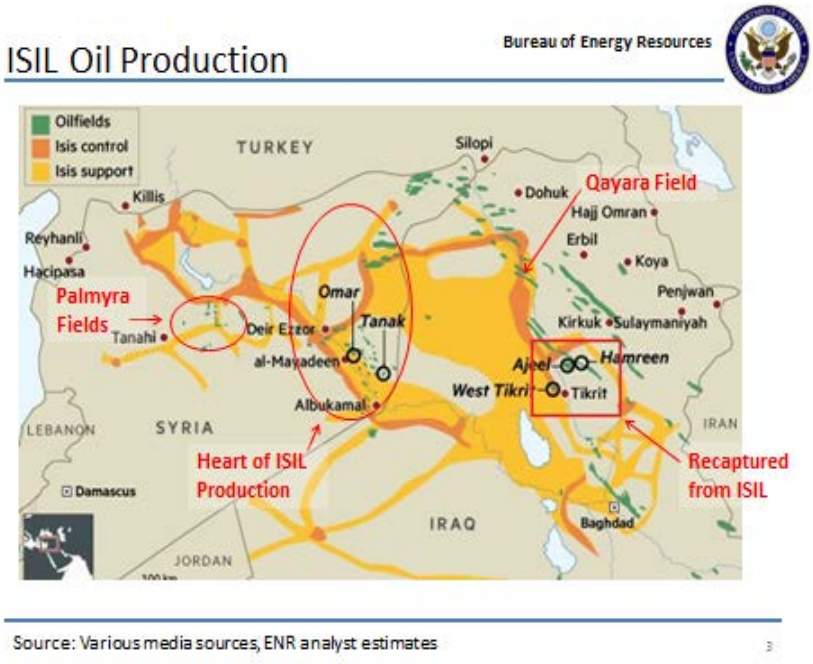
The Bureau of Energy Resources (ENR) integrates energy security into U.S. foreign policy to promote a stable and secure global economy, and to ensure energy can be used as a tool for political cooperation as opposed to a source of conflict. The Bureau works across the U.S. Government to develop a coordinated message for U.S. engagement with foreign governments, the private sector, and civil society. ENR's core objectives include security of supply, pursuit of alternative energy and energy efficiency, and greater transparency and accountability in the sector. The Bureau's strategic approach, both within and beyond the Department of State, supports informed policymaking, better diplomatic messaging, and a coordinated response to geopolitical challenges.

WHY IT MATTERS

Energy shortages, price volatility, or disruptions anywhere can threaten economic growth everywhere. This is why ENR's work on global energy security, market efficiency, stability, and cooperation are integral to U.S. economic, foreign policy, and national security interests. ENR's diplomacy is critical to helping the U.S. navigate a changing energy landscape while fostering cooperation between countries. The Bureau supports stability and transparency in energy markets that create new avenues for U.S. trade and investment. ENR's work directly supports both recent Presidential initiatives on clean energy and the Secretary's climate change goals in the Quadrennial Diplomacy and Development Review by working with partners on smart policy choices and clean energy investments. ENR provides expert advice on new clean energy infrastructure and technologies, and meaningful anti-monopoly laws and regulations that lead to greater energy security and more efficient markets.

BUREAU OF ENERGY RESOURCES

Image: ISIL Oil Production



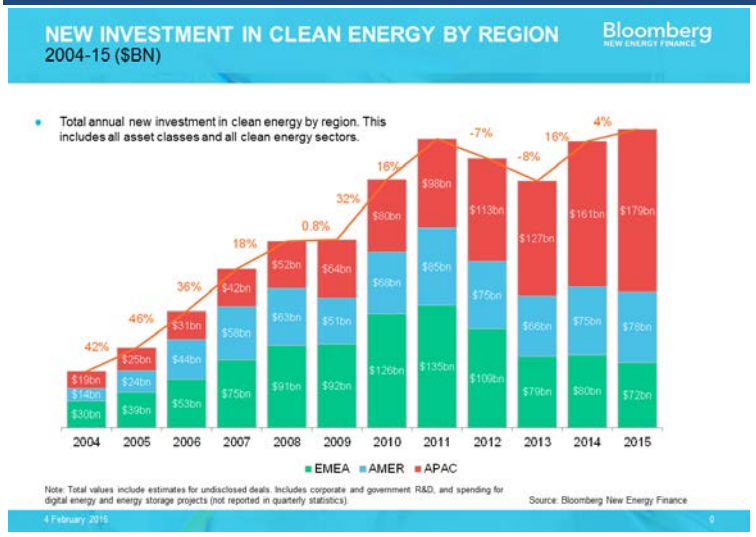
Description: ENR works within the interagency and international coalition to counter ISIL oil and gas exploitation. The majority of ISIL oil production is in Syria, with only one producing field (Qayara) in Iraq. Oil forms a major source of political power and revenue for ISIL. Natural gas production in Syria is also a source of ISIL influence over the Asad regime. In addition to working to degrade and destroy ISIL's control over energy resources in Syria and Iraq, ENR works to prevent ISIL from gaining control of energy resources in Libya, the Sinai and other areas.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Strengthen and stabilize global energy markets in support of growth and U.S. energy security.	Coordinated with International Energy Agency (IEA) members to promote international best practices, renewable energy, and new technologies to promote greater efficiency, and fight climate change in member and non-member states. Worked with importers of Iranian oil to reduce the volume of Iranian crude oil exports by 56 percent from 2012 to 2015, bringing Iran to the negotiating table. Led interagency in developing targeted sanctions on Russia's energy sector that contributed to delaying or cancelling long-term projects in Russia's arctic, deep water and shale areas. With our partners, allies, and the International Financial Institutions ENR will: 1) work to counter Russia's economic leverage by helping countries whose energy sourcing depends on Russia to invest in alternative energies and seek new energy providers, and; 2) work with the EU to support critical infrastructure projects including the Bulgaria-Greece interconnector and the Southern Gas Corridor.
Goal 2. Promote national and regional markets that facilitate financing for transformational energy and create new markets	Influenced the EU's decision to introduce the Energy Union in 2015, which elevated the importance of energy security and advanced key infrastructure projects to increase energy diversification in Europe. Collaborated with the International Renewable Energy Agency (IRENA) to provide technical assistance to increase renewables deployment in 144 member and 30 accession countries. Facilitated agreement on next steps to strengthen

Bureau Strategic Goals	Accomplishments / Way Ahead
for US trade and investment.	Central America's regional electricity market and transition industrial boilers in China to low-carbon technology. Helped Southeast Asian countries develop strategies to catalyze finance for increasing energy efficiency in buildings and appliances . Launched bilateral Task Force to help India scale up clean energy finance. Assisted Eastern Mediterranean countries to promote regional cooperation between suppliers (Cyprus and Israel) and consumers (Egypt and Jordan) and shared infrastructure projects. The Power Sector Program (PSP) boosted regional cooperation between Nevis and St. Kitts and within Central America. ENR will develop a strategic roadmap to introduce natural gas as a commercially viable source of energy in Central America and the Caribbean, expand the regional transmission system and strengthen the regional electricity market.
Goal 3. Promote development and political stability by countering energy poverty brought about by poor resource management, a lack of access to energy, or both.	Facilitated a critical multi-party trade deal for winter fuel imports for Ukraine. The Energy Governance and Capacity Initiative (EGCI) and the Unconventional Gas Technical Engagement Program (UGTEP) helped boost private sector gas production and improved energy security in Ukraine. Through the G-7 Partnership on Extractives Transparency, the EGCI helped increase sector management, financial accountability, and environmental protection in Burma's extractives sector. ENR will identify opportunities for transactions in clean and efficient energy in Sub-Saharan Africa, and work with countries to identify gaps in the regulatory and legislative environment that prevent or slow successful investment in Sub-Saharan Africa electricity sectors.
Goal 4. Develop necessary human capital to advance international energy diplomacy initiatives.	ENR improved human capital by adding five FTE and expanding training. With FSI, ENR trained 145 officials, of whom 30 percent were from across the federal government, in its Washington, Pittsburgh, and Houston courses. Regional courses on energy markets and policy challenges prepared participants to advance U.S. energy diplomacy objectives and increased the number of personnel trained since ENR's inception to over 1,200. ENR will continue staff development via regional training sessions.

JUSTIFICATION OF REQUEST



ENR's FY2017 Request is $12.6 million, including support for 78 positions, an increase of $276,000 and one position above the FY 2016 Estimate. The increased funding is attributable to the American pay raise, inflationary increases to maintain current services, and salary and support costs for one new position. The additional position is for Ukraine and Northeastern Europe to cover energy issues in Russia (including sanctions), Ukraine, Belarus, the Baltics, Finland,

Sweden, and Norway. The position will serve as the bureau's lead in coordination with other bureaus on key energy-related issues in the region

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	53	24	0	0	77	4,099	7,877	11,976
FY 2016 Estimate	53	24	0	0	77	3,806	8,498	12,304
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	79	0	79
Locality Pay Adjustment	0	0	0	0	0	1	11	12
Pay Increase	0	0	0	0	0	4	30	34
Total Built-in Changes	0	0	0	0	0	84	41	125
FY 2017 Current Services	53	24	0	0	77	3,890	8,539	12,429
FY 2017 Program Changes								
Ukraine and Northeastern Europe Energy Officer (EDP/EWA)	1	0	0	0	1	71	80	151
Total Program Changes	1	0	0	0	1	71	80	151
FY 2017 Request	54	24	0	0	78	3,961	8,619	12,580

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Energy Diplomacy	23	0	2,550	24	0	2,600	20	0	3,000	(4)	0	400
Deputy Assistant Secretary for Energy Governance and Access	29	0	2,589	29	0	2,695	26	0	3,000	(3)	0	305
Deputy Assistant Secretary for Energy Transformation	16	0	2,590	17	0	2,774	14	0	3,161	(3)	0	387
Office of the Assistant Secretary	16	0	4,247	14	0	4,235	18	0	3,419	4	0	(816)
Total	**84**	**0**	**11,976**	**84**	**0**	**12,304**	**78**	**0**	**12,580**	**(6)**	**0**	**276**

BUREAU OF ENERGY RESOURCES

Funds by Object Class

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	2,598	2,730	2,809	79
1200 Personnel Benefits	410	2,015	2,133	118
2100 Travel & Trans of Persons	3,200	3,214	3,161	(53)
2200 Transportation of Things	407	121	134	13
2300 Rents, Comm & Utilities	210	130	146	16
2400 Printing & Reproduction	90	60	76	16
2500 Other Services	5,031	4,004	4,071	67
2600 Supplies and Materials	30	30	50	20
Total	**11,976**	**12,304**	**12,580**	**276**

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BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	546	571	571	0
Funds	230,691	240,307	241,607	1,300

WHO WE ARE

The Bureau of Information Resource Management (IRM) provides the information technology (IT) infrastructure and services enabling the Department of State to execute its foreign affairs mission. 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. IRM carries out vital information management activities in support of the President, Secretary of State, Department and its overseas missions, as well as 40 other U.S. Agencies. To carry out U.S. foreign policy in an ever increasing interdependent, rapidly changing, and information-intensive environment constantly presents new challenges. As the demands of modern diplomacy have become increasingly dependent on the immediate access of information, IRM is committed to the continuous modernization of infrastructure, improved data accessibility, and delivering IT applications and systems that meets the dynamic needs of the diplomatic workforce.

WHY IT MATTERS

The Department is embracing secure cloud computing solutions, and is working diligently to meet increasing customer requests for the adoption of new technologies. IRM currently manages over 750 applications for overseas posts; each post has different security profiles, bandwidth requirements, unique infrastructure environments, and workforce expertise. The Department’s workforce relies on the knowledge, analysis, and decision-support that is made available through technology-based solutions and improvements. The changing IT environment requires stronger information security, which is why the Department operates multiple worldwide networks for multiple classification levels.

IRM is also actively implementing the Federal Information Technology Acquisition Reform Act (FITARA) as it governs the major IT priorities with the objectives: (1) to improve accountability and clarity of roles and responsibilities for the acquisition and management of IT assets and resources; (2) to improve transparency in planning, acquisition, and lifecycle management of IT assets and resources; (3) perform more active risk management; (4) ensure IT expenditures meet the Department’s mission, strategy, goals; and (5) provide options for rapid remediation or cancellation of programs when priorities shift. To date, IRM has led Department-wide efforts to develop and implement FITARA, and has already expanded the Department’s IT governance framework to include the Bureau of Human Resources, ensuring that IT decisions take into consideration human capital. The Chief Information Officer (CIO) and the Bureau of Budget and Planning jointly-certified the FY 2017 OMB Submission, demonstrating the strong partnership in the management of IT resources as required by FITARA. IRM has worked diligently with the Bureau of Administration and Bureau of the Comptroller and Global Financial

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Services to clarify program and project requirements to the workforce on how to manage the acquisition and use of IT, specifically centered on leveraging enterprise-wide programs such as strategic sourcing and category management. The Department is committed to continued implementation of FITARA, and continued management of IT.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1: Protect Information Assets from Cybersecurity Threats and Mitigate Vulnerabilities	IRM met the White House cyber sprint deadline for implementing logical access cards for domestic staff to access the unclassified network, OpenNet. IRM is continuing the expansion of the Foreign Affairs Network (FAN). FAN is a cloud-portfolio of services that will deliver enhanced cybersecurity, improved productivity, enable whole of mission response for effective collaboration with State's interagency partners.
Goal 2: Provide New Capabilities for a 21st Century Foreign Affairs Community	IRM has facilitated the Department's plans to provide end users with standard, commercial mobile technology to enable access from anywhere. Mobile Computing and Remote Access (MC) will empower the diplomat with advanced information and communication technology, available anytime globally with access to OpenNet via laptop, hand-held devices, and desktop computers. MC services include Blackberry Enterprise Server (BES), Global OpenNet (GO), and Secure Dial-In (SDI). The MC platform will continue to expand to include XenMobile, windows and Android platforms. Mobile Computing provides the technology, infrastructure, and help desk support, to meet the Department's Telework program.
Goal 3: Enhance Services for the Customer, Focusing on User Experience, and Providing the Right Tools	IRM has supported worldwide systems and applications for the purpose of information sharing and collaboration, including core foreign affairs systems in support of the Department. IRM maintains and enhances Diplopedia, a Wiki-based "encyclopedia of the Department", which is extensively used by employees domestically and overseas for a vast range of foreign affairs and management issues. During FY 2015, IRM recorded 1,859,245 page views, 1,205,395 search referrals and 24,100 mobile page views.

The Chief Information Officer's (CIO) strategy for FY 2017 is provided in the Functional Bureau Strategy (FBS). In crafting the FY 2015 – 2017 Functional Bureau Strategy, IRM reevaluated its strategic goals and objectives to provide new capabilities, strengthen information security, and better serve its customers and stakeholders in the Department and the foreign affairs community. The FBS strategies focus on achieving the goals articulated in the Joint State and USAID Strategic Plan (JSP) and the Quadrennial Diplomacy and Development Review (QDDR). IRM's FBS strategy reflects these

enterprise-wide IT priorities and objectives that focus on cybersecurity and meeting customer requirements. The Bureau's FBS focuses on the following major strategic goals:

- Goal 1: Protect Information Assets from Cybersecurity Threats and Mitigate Vulnerabilities
- Goal 2: Provide New Capabilities for a 21st Century Foreign Affairs Community
- Goal 3: Enhance Services for the Customer, Focusing on User Experience, and Providing the Right Tools

Program Description by Functional Bureau Strategic Goal:

Goal 1: Protect Information Assets from Cybersecurity Threats and Mitigate Vulnerabilities

IRM will strengthen the Department's ability to protect and secure its information systems. In FY 2017, the Department will expand cloud services. In FY 2015, the Department issued new policy to support the adoption of cloud computing services. In FY 2016, IRM established a new framework to streamline cloud adoption across the Department, enhancing the Department's existing governance structure that aligns with FITARA. The Department will continue to strengthen Enterprise Server Operations Center (ESOC) to enhance high availability solutions for critical systems with disaster recovery, specifically, increasing power capacity to ensure continuous operations during emergencies.

Enterprise Architecture Services

IRM continues to implement strategies to manage risk, continuously monitor the network, and mitigate threats through the Information Assurance directorate. Additionally, IRM met the White House cyber sprint deadline for implementing logical access cards for domestic staff to access the unclassified network, OpenNet. IRM will continue to increase the number of IT systems that undergo the security Authorization and Accreditation and receive authorizations to operate (ATO). Enterprise Architecture Services also provides information, flexibility, communication, and worldwide connectivity without sacrificing security. Priorities include the Foreign Affairs Network (FAN) and the expansion of Wi-Fi.

- FAN will offer cloud-based e-mail, mobile-friendly content on demand, and user-friendly security to enable the accomplishment of foreign affairs objectives domestically and overseas.
- FAN will also strengthen the Department's cybersecurity posture by separating routine internet usage from the internal unclassified network, reducing the surface area for future attacks.
- The Department is deploying expanded Wi-Fi capabilities at various domestic and overseas locations to enable mobile connectivity while balancing security requirements.

Upon successful completion of proofs of concept, the deployment of cloud based collaboration services will be expanded globally by end of FY 2017. Investments in Classified Foreign Affairs Network (CFAN) capabilities will be expanded to other government agencies in order to eliminate duplicative IT systems and leverage on-site support. These efforts include the enhancement of secure video teleconferencing, secure voice using Voice-over-Secure IP (VoSIP), and desktop services. FY 2017 is scheduled to be the final year that development and deployment desktop activities will occur and program costs will shift to operation and maintenance in the out years.

Email and Data Centers

IRM will continue to invest in E-mail Operations that provides for the operations and maintenance of global e-mail and instant messaging services on both Department's unclassified and classified networks; renewal of hardware and software maintenance; hardware refresh for Exchange Hub servers that route e-

mail between posts and the Internet/SIPRNet; and operations management nodes, monitors, and other miscellaneous equipment. The Department's compliance with the Federal Data Center Consolidation Initiative (FDCCI) includes the replacement and relocation for all E-mail-related classified network equipment at Enterprise Server Operation Center (ESOC), which averaged over 30 percent growth in services provided over a four year period.

Goal 2: Provide New Capabilities for a 21st Century Foreign Affairs Community

IRM made significant progress in building a secure cloud-based portfolio of services to facilitate the productivity of the mobile diplomat, and provide a collaborative platform that enhances information sharing. The FAN also extends the OpenNet computing environment to these partners, eligible family members (EFMs), and others operating under Chief of Mission authority. IRM will also expand wireless access, provide unclassified enclave for increased collaboration and create capability for non-Department employees, such as EFMs, to remotely access services and information. Investing in digital collaboration spaces and hosted events that facilitate the real-time exchange of information are also priorities.

Messaging Service, Email and Remote Connectivity

Under this investment, Mobile Computing and Remote Access (MC) provides Department employees mobile and remote access capabilities. Mobile services encompass strategy facilitation, planning, development coordination, engineering, operations and administration for current and new services. The ability to access OpenNet and to send and receive communications reliably while out of the office or while on travel has become a high priority for the Department. IRM implemented an enterprise-wide mobile device management platform to provide the Department of State with device-agnostic capabilities, enabling secure access to mail, calendars, contacts, intranet browsing, file sharing on OpenNet via SharePoint and intranet sites, and enterprise applications.

MC provides the technology, infrastructure, and Help Desk support, to meet the Department's congressionally mandated Telework program. To meet the needs of rapidly changing technology, Mobile Computing continues to explore new mobile communication methods and tools to securely satisfy the needs of the "Mobile Diplomat" through a wireless and device agnostic approach. Migration to an enhanced mobile platform, such as Blackberry 12, to support new offerings is also scheduled for FY 2017.

Goal 3: Enhance Services for the Customer, Focusing on User Experience, and Providing the Right Tools

The Department's diplomats often work outside of their offices and ready-access to information and communication technology is essential. IRM will continue to expand mobile device offerings, and connectivity to meet this need to make available, along with the expanded availability of commercial mobile applications. The Department will invest in technologies that improve access to information for customers through different mediums (e.g., mobile, web, and desktop platforms ensuring 24/7 remote availability), ensuring that applications are accessible, simple, and improve the customer experience.

This goal provides 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 and 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 tools for information and data management that maximize the value of structured and unstructured data. 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 the Department's mission, including tools for search and retrieval, customer relationship management, geographic information systems, and biographical data analysis.

IRM will continue to invest in outreach and customer support tools. IRM provides a portal for Department of State personnel, Communities@State, which encourages employees to form self-managing, blog-based online communities to publish information, connect with others, and discuss issues across organizational and geographic boundaries. IRM has reached a record 20,000 articles from 6,000 contributors, allowing employees to access readily available information on Diplopedia and the Department's media wiki. Another example of outreach tools includes an information aggregation tool that enables individuals to pull in a wide variety of sources from inside and outside the Department onto a single website, and enables digital collaboration.

JUSTIFICATION OF REQUEST

The Department's FY 2017 Request for IRM is $241.6 million, an increase of $1.3 million over the FY 2016 Estimate. The Request supports the implementation and development of the Fourth Network to better support the Department's business needs, increase cyber security protections for core business systems, expand service offerings, and streamline authorized users network access. These requirements will result in an increase in staffing, professional service, and equipment to support the migration of these systems. IT services will be migrated from OpenNet onto the FAN to provide users with a comprehensive portfolio of cloud-based collaboration services that meets the Federal Information Security Management Act (FISMA) 'Low' and 'Moderate' security categorization. The FAN will enable Department users to work more effectively and efficiently via collaboration on-the-go with other government agencies, non-government organizations, local government actors, etc. Most importantly, this will enhance the Department's cybersecurity posture by migrating Internet traffic from OpenNet to FAN.

Additionally, funding will support the migration of ClassNet central site mailboxes to the newest Exchange version. It also includes funding for the implementation of an enterprise Mobile Strategy to empower diplomats with advanced communications technology, ensuring 24x7 availability along with access to the OpenNet and FAN. Finally, the FY 2017 Request will support the Expanded Professional Associates Program (EPAP), which was initiated in FY 2015 and provides professional level IT related positions to U.S. citizen eligible family members serving overseas.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	392	153	1	0	546	168,976	61,715	230,691
FY 2016 Estimate	418	152	1	0	571	173,977	66,330	240,307
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	1,230	0	1,230
Locality Pay Adjustment	0	0	0	0	0	190	1,852	2,042
Pay Increase	0	0	0	0	0	663	391	1,054

BUREAU OF INFORMATION RESOURCE MANAGEMENT

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Total Built-in Changes	0	0	0	0	0	2,083	2,243	4,326
FY 2017 Current Services	418	152	1	0	571	176,060	68,573	244,633
FY 2017 Program Changes								
IT Program Adjustment	0	0	0	0	0	(3,026)	0	(3,026)
Total Program Changes	0	0	0	0	0	(3,026)	0	(3,026)
FY 2017 Request	418	152	1	0	571	173,034	68,573	241,607

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Information Resource Management	FY 2015			FY 2016			FY 2017			Increase /		
(IRM)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Information Officer	25	0	23,150	26	0	21,913	26	0	16,774	0	0	(5,139)
Deputy CIO for Business, Planning, and Customer Service	3	0	795	3	0	810	3	0	824	0	0	14
Deputy CIO for Operations	7	0	779	7	0	793	7	0	807	0	0	14
Director Customer Service	3	0	1,868	3	0	1,929	3	0	1,974	0	0	45
Director E-Diplomacy	44	0	7,873	45	0	8,096	45	0	8,268	0	0	172
Director Enterprise Network Management	38	0	37,095	40	0	38,523	40	0	39,514	0	0	991
Director Information Assurance	32	0	3,588	33	0	3,629	33	0	3,678	0	0	49
Director Infrastructure	68	0	39,670	71	0	41,357	71	0	42,493	0	0	1,136
Director Messaging	114	0	50,096	119	0	51,815	119	0	53,052	0	0	1,237
Director Program Management and Analysis	8	0	2,917	8	0	3,022	8	0	3,097	0	0	75
Director Systems Integration	81	0	39,123	86	0	40,059	86	0	40,828	0	0	769
Governance, Resource, and Performance Management	57	0	5,697	60	0	5,865	60	0	5,992	0	0	127
Project Services Office	13	0	3,075	14	0	3,168	14	0	3,238	0	0	70
Regional Information Centers	21	0	4,599	21	0	4,720	21	0	4,815	0	0	95
Strategic Planning office	32	0	10,366	35	0	14,608	35	0	16,253	0	0	1,645
Total	**546**	**0**	**230,691**	**571**	**0**	**240,307**	**571**	**0**	**241,607**	**0**	**0**	**1,300**

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Funds by Object Class

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	51,882	52,541	53,281	740
1200 Personnel Benefits	15,548	19,747	21,414	1,667
2100 Travel & Trans of Persons	5,355	5,583	5,736	153
2200 Transportation of Things	3,810	3,972	4,081	109
2300 Rents, Communications & Utilities	27,199	28,355	29,134	779
2500 Other Services	58,038	60,506	62,169	1,663
2600 Supplies and Materials	12,811	13,356	13,723	367
3100 Personal Property	56,048	56,247	52,069	(4,178)
Total	**230,691**	**240,307**	**241,607**	**1,300**

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BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	362	364	373	9
Funds	64,117	62,202	64,424	2,222

WHO WE ARE

The Bureau of Intelligence and Research (INR) ensures that timely, independent analysis informs foreign policy decisions and that intelligence and counter-intelligence activities support U.S. foreign policy. INR's Civil Service and Foreign Service Officers, whose noted expertise reflects their average 13 years of professional experience related to their current INR portfolio, provide timely, tailored all-source analysis to the Secretary and other Department policymakers, special negotiators, under and assistant secretaries, country directors, and desk officers. From the threat of the Islamic State in Iraq and the Levant (ISIL), to nuclear proliferation in Iran and North Korea, to narco-violence in Mexico, emerging cyber threats, and humanitarian emergencies in Syria and Africa, INR provides clients with current intelligence and with analyses of trends and emerging issues.

WHY IT MATTERS

INR provides important analytic and intelligence coordination services that help advance the Department's mission of shaping and sustaining a peaceful, prosperous, just, and democratic world. INR provides worldwide coverage commensurate with the Department's mandate and is one of the few bureaus that reports directly to the Secretary. In a complex and challenging world, providing policymakers with accurate, timely, and independent analysis is crucial. INR's clients are engaged in countless complex issues worldwide and rely on INR's expertise to make well-informed foreign policy decisions.

INR analyst briefs President Barack Obama and Vice President Joe Biden.

INR is one of 17 U.S. intelligence elements, and one of just three that produce all-source analysis. INR's focus on supporting U.S. diplomacy makes it a unique player in the Intelligence Community (IC), despite the bureau's small size. In addition to producing its own independent analytic products, INR participates in the production of joint IC products, usually under the auspices of the National Intelligence Council (NIC), and in the drafting and coordinating of articles for the President's Daily Briefing (PDB). INR is the Department's principal liaison with the Office of Director of National Intelligence (ODNI) and ensures that intelligence activities, including collection and operations, support and are informed by U.S. foreign policy. INR also maintains expertise about intelligence policies and activities to support Department policymakers and Chiefs of Mission (COMs) as they engage with the IC.

BUREAU OF INTELLIGENCE AND RESEARCH

INR receives strategic direction from the Secretary of State and coordinates activities with ODNI. INR supports the Secretary's priorities as outlined in the Department and USAID Joint Strategic Plan. INR is also guided by the IC's strategic planning documents including the National Security Strategy, the National Intelligence Strategy, and the ODNI's Consolidated Intelligence Guidance.

INR employs performance metrics and annual client satisfaction surveys to measure how well INR meets client needs. INR uses the annual survey to evaluate the usefulness, timeliness, quality, coverage, and uniqueness of its products and services. The results consistently reveal that INR provides valued all-source analysis and intelligence coordination services to clients in the Department and across the federal government. Survey results are used to inform strategic planning decisions and are incorporated in INR's Functional Bureau Strategy.

In addition to INR's all-source analysis and intelligence coordination functions, INR's Office of Opinion Research is the U.S. Government leader for foreign public opinion research and analysis. INR's opinion analysis is in especially high demand from policymakers seeking to understand foreign public sentiment in transitioning countries like Afghanistan, Egypt, Libya, Syria, and Tunisia, and in hard-target countries like Iran and Russia. Another integral INR mission is to bring outside experts together with intelligence analysts and policy makers in order to inform and strengthen analysis of key issues. INR also hosts the Department of State's Geographer and the Humanitarian Information Unit which provides innovative analytic support on humanitarian crises.

INR analyst serving as an election monitor in Cambodia.

WHAT WE ARE ACCOMPLISHING

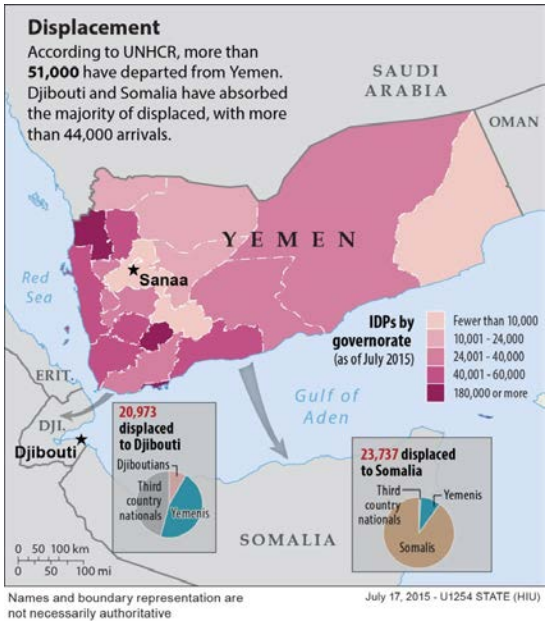
Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Provide policymakers independent, timely, and tailored all-source analysis.	In FY 2015: • 93 percent of survey respondents evaluated INR analytic products as useful. • 97 percent of survey respondents were satisfied with the quality of INR analytic products and services. • 91 percent of survey respondents evaluated INR analytic products as timely. • 94 percent of survey respondents evaluated INR analytic products as providing good coverage in the respondents' respective areas of responsibility. • 95 percent of survey respondents evaluated INR's in-person briefings as useful. • INR commissioned 234 foreign public opinion polls to ensure INR is providing policymakers with timely analysis of global public opinion on key policy issues.

Bureau Strategic Goals	Accomplishments/Way Ahead
	• 92 percent of survey respondents evaluated INR's public opinion analyses as useful. In FY 2017, INR's targets are as follows: • Achieve a 90 percent client satisfaction score regarding the: 1) usefulness 2) timeliness 3) quality and 4) coverage of INR products and services on INR's annual client satisfaction survey. • Achieve a 90 percent client satisfaction score regarding the usefulness of in-person briefings from INR analysts on INR's annual client satisfaction survey. • Commission at least 210 foreign public opinion polls annually to ensure INR is providing policymakers with timely analysis of global public opinion on key policy issues. • Achieve an 85 percent client satisfaction score regarding the usefulness of INR's public opinion analyses on INR's annual client satisfaction survey.
Goal 2. Effectively coordinate intelligence operations and activities to support U.S. foreign policy.	In FY 2015: • 91percent of survey respondents evaluated INR as effective in connecting inter- and intra-agency Department and IC constituents on intelligence coordination issues. In FY 2017, INR's targets are as follows: • Achieve a 90 percent client satisfaction score for effectively connecting inter- and intra-agency Department and IC constituents on intelligence coordination issues.
Goal 3. Ensure secure and efficient information sharing.	In FY 2015: • INR enhanced its Top Secret (TS)/Sensitive Compartmented Information (SCI) network compliance with Federal Information Security Management Act (FISMA) security guidelines covered by the annual OIG FISMA audit. • INR ensured that the Host Intrusion Protection System is deployed to all applicable INR servers and workstations to help identify and counter cyber threats to the Department's TS/SCI fabric. • INR implemented an effective insider threat and enterprise audit program to mitigate the risk posed by trusted insiders. • INR sustained an operable Continuity of Operations (COOP) site to ensure the Department has continuous intelligence support in the event of a crisis. • INR promoted information sharing and security by ensuring that 100 percent of INR TS/SCI applications were Public Key Infrastructure (PKI)-enabled. • 89 percent of survey respondents evaluated e-Intel as useful. In FY 2017, INR's targets are as follows: • Ensure INR's TS/SCI network complies with all FISMA security guidelines covered by the annual OIG FISMA audit. Ensure that the Host Intrusion Protection System is deployed to all applicable INR

Bureau Strategic Goals	Accomplishments/Way Ahead
	servers and workstations to help identify and counter cyber threats to the Department's TS/SCI fabric. • Continue to implement an effective insider threat and enterprise audit program to mitigate the risk posed by trusted insiders. • Sustain an operable COOP site to ensure the Department has continuous intelligence support in the event of a crisis. • Promote information sharing and security by ensuring that 100 percent of INR TS/SCI applications are PKI-enabled. • Achieve a 90 percent client satisfaction score regarding e-Intel on INR's annual client satisfaction survey.
Goal 4. Create and maintain an expert workforce.	In FY 2015: • INR analysts had on average at least 10 years of U.S. Government service directly related to their current INR portfolio. • INR analysts had on average 13 years of U.S. Government and non-U.S. Government professional experience directly related to their current INR portfolio. • 70 percent of INR employees were satisfied with training opportunities, measured by the annual IC Employee Climate Survey. • 21 of INR analysts completed INR's in-house analysis course to expose them to INR's unique approach to all-source analysis and to enhance their analytic tradecraft. • 12 INR staff participated in language immersion programs, including overseas programs in: Armenia, Brazil, Croatia, El Salvador, France, Greece, India, Mozambique, Senegal, Spain, and Taiwan. In FY 2017, INR's goals are as follows: • Strive to ensure that INR analysts have on average at least 10 years of U.S. Government service directly related to their current INR portfolio. • Strive to ensure that INR analysts have on average at least 12 years of U.S. Government and non-U.S. Government professional experience directly related to their current INR portfolio. • Continue to improve INR's baseline employee satisfaction score of 70 percent for training opportunities, measured annually via the IC Employee Climate Survey. • Ensure that at least 80 percent of all new analysts have completed INR's in-house analysis course to expose them to INR's unique approach to all-source analysis and to enhance their analytic tradecraft. • Send up to 12 analysts overseas annually for intensive language studies and cultural immersion opportunities.
Goal 5. Promote analytic outreach to non-USG experts.	In FY 2015: • INR led the IC's analytic outreach efforts as a permanent co-chair of the National Intelligence Analysis Board's (NIAB) Analytic Outreach Committee (AOC). • INR co-managed the IC Associates Program with the NIC, featuring about 140 world-class scholars from academia, industry, and think tanks who conduct policy relevant open source research in partnership with IC

Bureau Strategic Goals	Accomplishments/Way Ahead
	analysts. • INR represented the State Department on the National Open Source Committee (NOSC) to guide the capabilities, resources and collaboration of the open source enterprise within the IC. • INR hosted 143 analytic exchanges to connect policymakers and IC analysts with outside experts on challenging foreign policy and intelligence issues. • 95 percent of survey respondents evaluated analytic exchanges as useful. In FY 2017, INR's goals are as follows: • Lead the IC's analytic outreach efforts as a permanent co-chair of the NIAB AOC. • Co-manage the IC Associates Program with the NIC, featuring about 150 world-class scholars from academia, industry, and think tanks who conduct policy relevant open source research in partnership with IC analysts. • Represent the State Department on the NOSC to guide the capabilities, resources and collaboration of the open source enterprise within the IC. • Host at least 165 analytic exchanges annually to connect policymakers and IC analysts with outside experts on challenging foreign policy and intelligence issues. • Achieve a 90 percent client satisfaction score regarding the usefulness of analytic exchanges on INR's annual client survey.

JUSTIFICATION OF REQUEST



INR's FY 2017 Request is $64.4 million, which includes funding for nine new positions, an increase of $2.2 million over the FY 2016 Estimate. These increases include the items below to enhance analytical, reporting, policy and oversight capacity. In addition, the increase includes $189,000 for domestic inflation, $21,000 for locality pay, and $302,000 for the American pay increase.

Graphics and Data Visualization Specialist: $751,000 and 1 position

INR requests funding for a Graphics and Data Visualization Officer position and contractor support to meet policymakers' needs, INR tradecraft standards, and Intelligence Community Directives. Most high-level Department officials receive intelligence electronically

on graphics heavy media. INR's annual client satisfaction surveys, as well as year-round policymaker feedback to INR analysts, consistently indicate a desire for more graphics and visual representations of data in INR products. In January 2015, Intelligence Community Directive (ICD) 203 on Analytic Tradecraft Standards was updated to mandate that IC elements should incorporate visual information in their products to clarify analytic messages and to complement or enhance the presentation of data and analysis. This increase will enable INR to harness knowledge, data and technology through data visualization, a key component of Chapter 2 of the 2015 Quadrennial Diplomacy and Development Review (QDDR).

The Graphics and Data Visualization Officer will help develop and implement INR's all-source graphics and data visualization policy and strategy, leading to the production of a full range of products that best convey INR analytic judgments, and meet exacting client standards, INR quality and timeliness requirements, and ICD 203 standards. At current staffing levels, INR lacks the resources to dedicate a position, even on a part-time basis, to developing and implementing an all-source data visualization policy. Without this position, INR's graphics capacity will fall even further behind that of other all-source intelligence producers, leaving Department policymakers without visual products tailored to their needs and priorities.

Strategic Nuclear Analyst (Russia): $151,000 and 1 position

INR requests funding for one position for a Russia Strategic Nuclear Analyst in support of the Joint Strategic Plan objective of strengthening America's foreign policy impact on strategic challenges, of countering threats to the U.S. and international order, and of advancing U.S. non-proliferation and arms control goals. The Department of State leads a vital component of the President's non-proliferation policy: to maintain existing strategic, nuclear and conventional arms control agreements with Russia, while seeking further agreements. Russia's recent military intervention in Ukraine, violation of the Intermediate-Range Nuclear Forces Treaty, and increasingly assertive military posture, generated renewed urgency and interest among senior State, Defense, and National Security officials. INR needs a full-time analyst to ensure that the President, Secretary, and top-level Department principals receive accurate intelligence analysis to negotiate and monitor non-proliferation and arms control treaties effectively, and to develop and implement effective non-proliferation and security strategies to mitigate risks from Russia's military modernization. Currently, INR is not adequately staffed to address these critical areas. Currently, a division chief addresses these myriad issues on a part-time basis, when managerial duties allow.

Inventory Management Specialist: $151,000 and 1 position

INR requests funding for an Inventory Management Specialist position to increase the efficiency and effectiveness of internal controls. INR runs the Department's entire TS/SCI network and uses a variety of equipment to process, analyze, store and distribute TS/SCI intelligence in and for the Department. The highly classified levels of information handled on INR's equipment makes having an airtight inventory process absolutely crucial for security reasons. Currently INR's nearly 4,000 nonexpendable assets total about $4 million. Potential security threats could arise if inadequate resources are devoted to maintaining the inventory process. The Department's annual Statement of Assurance, signed by the Secretary, relies on the successful completion of INR's annual inventory. Currently, INR devotes a significant portion of several staff members' time year-round to scanning assets and reconciling asset records. The Inventory Management Specialist would focus on ongoing inventory responsibilities throughout the year (spot checks, bar codes, excess property, etc.) as well as the annual inventory reconciliation and report. This will improve the overall inventory process, bolster INR's and the Department's security posture, maintain inventory shortage at less than one percent, and allow staff to address other key requests and issues that may be otherwise delayed due to inventory requirements.

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Egypt, Foreign Fighters and Global Terrorism Analyst: $151,000 and 1 position

INR requests funding for one position for an Egypt, Foreign Fighters and Global Terrorism Analyst. Egypt and the Sinai are becoming an increasingly demanding portfolio for terrorism analysis given the transformation of the former Ansar Bayt al Maqdis terrorist group into a declared Islamic State in Iraq and the Levant (ISIL) branch. This potent ISIL group, likely responsible for the downing of a Russian airliner in October 2015, poses threats to the security of partners Egypt and Israel, to the Department's large diplomatic and commercial presence in both countries, to Americans abroad and to the Multinational Force and Observers (which includes a large American contingent) stationed in Sinai. This account is currently covered by the analyst also responsible for terrorism in the entire Arabian Peninsula, which includes the al-Qaida in the Arabian Peninsula operating primarily in Yemen. These two demanding and high-priority analytic targets cannot be adequately covered by one analyst and need to be divided between two analysts to ensure appropriate depth of analysis and current daily support to State Department leadership and to INR policy clients in the Counter Terrorism, Near East and Asia, and Diplomatic Security Bureaus, among others. In addition to covering Egypt, this position will provide analysis and intelligence support for the Senior Advisor on Foreign Fighters. Foreign fighters play a critical role in the current conflict in Iraq and Syria, particularly in the ranks and leadership of ISIL. Their diverse countries of origin and high numbers from Europe, the Arabian Peninsula and North Africa have provided ISIL with substantial personnel for transmitting terrorist threats to these and other regions, including the U.S. homeland. International efforts to counteract this phenomenon are diverse and often dependent on U.S. engagement, which in turn requires focused analysis and intelligence to be effective. As a third core responsibility, this officer will provide direct intelligence support to the recently established Special Envoy for Hostage Affairs. The President appointed the Special Envoy to ensure better coordination among U.S. agencies to support efforts to recover kidnapped U.S. persons and to better communicate with their families. It is a portfolio that demands up-to-date intelligence on a wide variety of terrorist and criminal groups, spanning the globe. INR is currently providing this support with an ad hoc temporary position, but needs to ensure long-term coverage through an established position.

Crisis Management Support Officer: $151,000 and 1 position

INR requests funding for a Crisis Management Support Officer position to enhance INR's ability to provide intelligence support and coordination in times of crises. The number of global, regional and national crises has increased, as has their impact on key U.S. national security priorities, American citizens and property overseas. An effective strategy requires an individual dedicated year-round to ensuring that systems are in place and regularly tested so that crises can be detected early and responded to effectively. This entails a series of ongoing initiatives and periodic deployment of response mechanisms during crises. Currently there is no INR officer supporting the Executive Secretariat's State Operations/Crisis Management Support, task forces, working groups or monitoring groups. This position will work closely with INR's Emergency Action Coordinator, link bureau emergency planning activities to those within S/ES-O, and will, at times, represent INR in national-level continuity activities. This position will also serve as a full-time liaison to other Intelligence Community (IC) operations centers. They will also coordinate INR's intelligence-related input on IC recommendations for Embassy tripwires in conjunction with the Crisis Management Support Office and other risk assessment frameworks. During crises, this officer will work closely with the INR Front Office, the INR Watch, and the Department's Operations Center, particularly its Crisis Management Support Office, to coordinate INR's intelligence liaison and support to standing task forces, working groups and monitoring groups as well as to non-task force crises, including embassy evacuations.

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Compliance and Coordination Officer: $89,000 and 1 position

INR requests funding for one Compliance and Coordination Officer position. As the Department's Head of the Intelligence Community Element (HoICE), INR is responsible for implementing IC directives. INR represents the Department as a member of the IC Information Technology Enterprise committee (IC ITE), which is charged with moving the IC from an agency-centric IT architecture to a common platform. In addition, INR participates in the IC Chief Information Officer Council, collaborating with and influencing IC counterparts on interoperability and the common IC architecture, platform design and management. INR is also responsible for developing, operating, and maintaining the Department's Top Secret/Sensitive Compartmented Information (TS/SCI) IT systems to ensure efficient receipt, processing, and dissemination of intelligence and for managing designated Department IT systems as a strategic resource, notably the INR Information Support System, or INRISS. INRISS usage and employee expectations are likely to grow, as the Department upgrades its security and expands its TS/SCI communications throughout its embassies and consulates worldwide. Due to the highly classified levels of information handled on INR's equipment, INR must comply with annual audits to meet IT security standards. Currently, INR lacks a designated compliance and coordination officer, and instead must divert the efforts of high-level staff in several divisions to piece together bureau responses to an overwhelming number of diverse audits and reports. This position will coordinate the bureau's responses to requests for information related to USG audits, cyber security, insider threat monitoring, record keeping, and Freedom of Information Act requests (FOIA) from the Department, Intelligence Community, and external agencies.

Analyst for Israel, Jordan, Lebanon (Hizballah), Palestine and Syria: $88,000 and 1 position

INR requests funding for one position for an analyst who will cover Israel, Jordan, Lebanon (including Hizballah and other violent extremist groups), Syria, and the Palestinian territories. Deteriorating political and security conditions in the Middle East and North Africa, and the parallel growth in influence of the Islamic State in Iraq and the Levant (ISIL) have raised concerns regarding the spread of extremist violence throughout the region. Currently, INR is striving to meet increased customer demand for direct intelligence support from the Bureau of Near Eastern Affairs, Special Envoy for Syrian Opposition/ISIL, Special Envoy for Israeli-Palestinian Peace, and Department leadership as they pursue efforts to end the Syrian conflict and to advance Israeli-Palestinian peace. Lebanon's rising sectarian violence, attacks by extremist groups linked to al-Qaida, and political instability has been exacerbated by political gridlock, including the inability to elect a president for well over a year. In Jordan—a country facing significant security challenges—foreign fighters returning from Syria, cross-border extremist facilitation networks and the influx of Syrian and Iraqi refugees are stretching thin resources. Violence from ISIL and other extremist groups will continue to compound these problems, and internal Jordanian politics continue to impact U.S.-Jordanian cooperation. While these security threats heighten demands for in-depth analysis, countries in the Levant are requesting greater intelligence collaboration with the United States to counter them. INR plays a critical role in providing Department principals with current intelligence assessments that provide a greater understanding of both threats and potential partnerships, and in helping to coordinate U.S. Government policy objectives and assistance with its partners.

Intelligence Operations Specialists: $178,000 and 2 positions

INR requests funding for two positions for Intelligence Operations Specialists. Over the past several years, INR's workload has grown as a result of the growing intelligence needs of both Chiefs of Mission and policy makers in Washington. These positions will work on a range of intelligence issues, and support foreign policy oversight over sensitive intelligence programs. Specific duties will include: coordinating the Department's foreign policy review of sensitive civilian and military intelligence operations and programs; supporting the Secretary and Chiefs of Mission in the exercise of their

intelligence oversight responsibilities; and overseeing the Department's role in the intelligence community's HUMINT policies, requirements and evaluation process.

Resource Summary

($ in thousands)

Staff and Funds by Domestic Organization Units

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	300	62	0	0	362	17,045	47,072	64,117
FY 2016 Estimate	302	62	0	0	364	16,997	45,205	62,202
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	189	0	189
Locality Pay Adjustment	0	0	0	0	0	2	19	21
Pay Increase	0	0	0	0	0	7	295	302
Total Built-in Changes	0	0	0	0	0	198	314	512
FY 2017 Current Services	302	62	0	0	364	17,195	45,519	62,714
FY 2017 Program Changes								
Compliance and Coordination Officer	1	0	0	0	1	9	80	89
Analyst for Israel, Jordan, Lebanon, et al.	1	0	0	0	1	8	80	88
Intelligence Operations Specialists	2	0	0	0	2	18	160	178
INR Graphics and Data Visualization	1	0	0	0	1	671	80	751
Russian Strategic Nuclear Analyst	1	0	0	0	1	71	80	151
Inventory Management Specialist	1	0	0	0	1	71	80	151
Crisis Management Support Officer	1	0	0	0	1	71	80	151
Global Terrorism Analyst	1	0	0	0	1	71	80	151
Total Program Changes	9	0	0	0	9	990	720	1,710
FY 2017 Request	311	62	0	0	373	18,185	46,239	64,424

BUREAU OF INTELLIGENCE AND RESEARCH

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research	FY 2015			FY 2016			FY 2017			Increase /		
(INR)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Intelligence & Research	6	0	1,036	6	0	1,021	6	0	1,026	0	0	5
Deputy Assistant Secretary for Analysis and Information Management	4	0	264	4	0	254	4	0	255	0	0	1
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	0	267	2	0	258	2	0	259	0	0	1
INR Watch (INR/WATCH)	15	0	1,984	15	0	1,939	16	0	2,100	1	0	161
Office of Analysis for Africa (INR/AF)	15	0	1,995	15	0	1,952	15	0	1,969	0	0	17
Office of Analysis for East Asia & Pacific	25	0	3,051	25	0	2,968	25	0	2,994	0	0	26
Office of Analysis for Europe (INR/EUR)	20	0	2,621	20	0	2,548	20	0	2,570	0	0	22
Office of Analysis for Near East & South Asia	27	0	3,423	0	0	0	0	0	0	0	0	0
Office of Analysis for Near East	0	0	0	20	0	2,458	21	0	2,479	1	0	21
Office of Analysis for South Asia	0	0	0	7	0	864	7	0	872	0	0	8
Office of Analysis for Russia and Eurasia	24	0	3,264	24	0	3,163	24	0	3,190	0	0	27
Office of Analysis for Terrorism, Narcotics and Crime	22	0	2,833	22	0	2,740	23	0	2,915	1	0	175
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	13	0	1,653	13	0	1,606	13	0	1,620	0	0	14
Office of Counter-Intelligence & Consular Support	5	0	678	5	0	656	5	0	662	0	0	6
Office of Cyber Affairs (INR/CYBER)	8	0	844	8	0	851	8	0	859	0	0	8
Office of Economic Analysis	18	0	2,438	18	0	2,361	18	0	2,381	0	0	20
Office of Intelligence Operations (INR/OPS)	8	0	930	8	0	897	9	0	994	1	0	97
Office of Opinion Research (INR/OPN)	35	0	7,873	37	0	7,602	37	0	7,641	0	0	39
Office of Outreach (INR/OTR)	11	0	1,734	11	0	1,723	11	0	1,737	0	0	14
Office of Publications	6	0	799	6	0	771	7	0	1,526	1	0	755
Office of Strategic, Proliferation and Military Issues	23	0	2,743	23	0	2,663	24	0	2,838	1	0	175
Office of Technical Collection Affairs (INR/TCA)	10	0	1,450	10	0	1,423	11	0	1,523	1	0	100
Office of the Executive Director	34	0	17,132	34	0	16,434	36	0	16,849	2	0	415
Office of the Geographer and Global Issues	27	0	4,807	27	0	4,756	27	0	4,781	0	0	25
Principal DAS for Intelligence & Research	4	0	298	4	0	294	4	0	296	0	0	2
Total	**362**	**0**	**64,117**	**364**	**0**	**62,202**	**373**	**0**	**64,424**	**9**	**0**	**2,222**

BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Object Class

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	$36,400	$34,448	$35,231	$783
1200 Personnel Benefits	10,663	10,087	10,307	220
2100 Travel & Trans of Persons	995	1,692	1,750	58
2300 Rents, Comm & Utilities	926	964	990	26
2400 Printing & Reproduction	535	275	278	3
2500 Other Services	11,939	10,225	11,315	1,090
2600 Supplies and Materials	1,001	1,490	1,506	16
3100 Personal Property	1,658	3,021	3,047	26
Total	**64,117**	**62,202**	**64,424**	**2,222**

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OFFICE OF ANTICRIME PROGRAMS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	8	8	0	(8)
Funds	787	852	0	(852)

WHO WE ARE

The Office of Anti-Crime Programs (INL/C) is located in the Bureau of International Narcotics and Law Enforcement Affairs (INL). Its mission is to minimize the impact of transnational crime and illegal drugs on the United States, its citizens, and partner nations by providing effective foreign assistance and fostering greater bilateral and multilateral law enforcement and rule of law cooperation. The common element to all of INL's efforts is to address transnational threats that drive instability, and support requests for assistance from nations which seek either stabilization or strengthening of democratic principles.

WHY IT MATTERS

INL plans, implements, monitors, and directs Department of State international counter narcotics (CN), law enforcement (LE), anticrime (AC), and criminal justice system reform (CJSR) programs; advises the Secretary of State and other U.S. Government principals on CN, LE, AC, and CJSR issues; provides policy direction to U.S. missions abroad; coordinates interagency CN, LE, AC, and CJSR programs; negotiates cooperative agreements with foreign governments; and represents the U.S. at the United Nations and in other international drug control and law enforcement organizations.

WHAT WE ARE ACCOMPLISHING

Please refer to the Bureau of International Narcotics Control and Law Enforcement (INCLE) foreign assistance funds for goals and accomplishments.

JUSTIFICATION OF REQUEST

In previous years, salaries and benefits for eight International Criminal Justice positions were funded from the Diplomatic and Consular Programs (D&CP) account. Beginning in FY 2017, these positions and costs will be funded from the International Narcotics Control and Law Enforcement foreign assistance appropriation in order to better align the Bureau's administrative costs.

OFFICE OF ANTICRIME PROGRAMS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	8	0	0	0	8	0	787	787
FY 2016 Estimate	8	0	0	0	8	0	852	852
FY 2017 Current Services	8	0	0	0	8	0	852	852
FY 2017 Program Changes								
Funds Transferred to INCLE	(8)	0	0	0	(8)	0	(852)	(852)
Total Program Changes	(8)	0	0	0	(8)	0	(852)	(852)
FY 2017 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

International Criminal Justice (ICJ)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Transnational Crime Division	8	0	787	8	0	852	0	0	0	(8)	0	(852)
Total	**8**	**0**	**787**	**8**	**0**	**852**	**0**	**0**	**0**	**(8)**	**0**	**(852)**

Funds by Object Class

($ in thousands)

International Criminal Justice (ICJ)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	543	596	0	(596)
1200 Personnel Benefits	244	256	0	(256)
Total	**787**	**852**	**0**	**(852)**

INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	257	257	257	0
Funds	43,286	44,040	44,664	624

WHO WE ARE

The Bureau of International Security and Nonproliferation (ISN) leads the Department's efforts to prevent, disrupt, and roll back where possible, the spread of Weapons of Mass Destruction (WMD), whether nuclear, biological, chemical, or radiological; their delivery systems; and destabilizing conventional weapons. Such proliferation to states with programs of concern and non-state actors 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.

ISN combats proliferation challenges through bilateral and multilateral diplomacy and the use of a wide spectrum of tools, to include: reinforcing the norms and promoting implementation of the Nuclear Nonproliferation Treaty and the Biological Weapons Convention; ensuring implementation of the Joint Comprehensive Plan of Action (JCPOA) between the P5+1 and Iran; strengthening the International Atomic Energy Agency's authorities and capabilities to monitor peaceful nuclear programs of member states, as well as to promote nuclear safety and security; establishing new, and deepening existing, nonproliferation mechanisms to broaden consensus on proliferation threats and how to address them; tightening the international system of export controls on proliferation-related materials and technologies; helping countries develop capabilities to interdict shipments of proliferation-related materials; and implementing and enforcing sanctions on entities that engage in proliferation. ISN also uses bilateral and multilateral diplomacy, and implements chemical, biological, and nuclear security activities, to prevent terrorist acquisition of WMD-applicable materials, equipment, and expertise.

WHY IT MATTERS

The potential use of a weapon of mass destruction by terrorists or irresponsible states poses a grave danger to U.S. national security. The Syria crisis has drawn attention to chemical weapons proliferation and terrorism, and the rise of the Islamic State of Iraq and the Levant (ISIL) has created safe havens where WMD could be developed. WMD materials continue to be stored insecurely in other countries, at risk of exploitation by terrorists. The Iran nuclear deal helps restrain nuclear weapons proliferation in the region, but requires diligent implementation and verification. Biological, chemical, and radiological agents are in widespread use for peaceful purposes; biotechnology is expanding rapidly to produce new capabilities and even new organisms; and nuclear power is increasingly attractive to meet energy needs

while avoiding greenhouse emissions, but must be strictly safeguarded to prevent diversion for nuclear weapons.

At the core of ISN's work is diplomacy, persuading foreign governments to support U.S. nonproliferation policies or not obstruct them, and taking the lead in a wide range of multilateral organizations and arrangements to secure action on proliferation challenges. ISN maintains a unique workforce of Civil Service officers with long-term institutional memory and technical expertise, Foreign Service Officers with international experience and country-specific knowledge, military detailees and many types of Fellows and contractors who contribute specialized expertise. ISN's budget covers not only personnel-related expenses and the travel vital to conducting nonproliferation diplomacy, but also costs of U.S. participation in the Nuclear Nonproliferation Treaty (NPT), the Biological Weapons Convention, the Wassenaar Arrangement, and the Arms Trade Treaty meetings as a signatory.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments/Way Ahead
Goal 1. A Strengthened Global Nuclear Nonproliferation Regime	The 2015 Review Conference of the Nuclear Nonproliferation Treaty (NPT) accomplished its key task of conducting a comprehensive review of the treaty across all three pillars (disarmament, nonproliferation, and peaceful uses of nuclear energy). Secretary Kerry addresses the 2015 NPT Review Conference, noting "nonproliferation must be non-negotiable." (state.gov) Ambassador Robert Wood has called on BWC States Parties to "marshal the political will" to take action at the 2016 BWC Review Conference to address key challenges. Strengthening BWC governance structures in 2016 is critical to achieving real progress. (Geneva.usmission.gov) ISN continued to strengthen the International Atomic Energy Agency (IAEA) by ensuring, through its Nonproliferation, Anti-Terrorism, Demining and Related Programs (NADR) Voluntary Contribution, that the Agency has state-of-the-art capabilities for analyzing samples taken as part of its safeguard activities; by providing guidance to, and expert participation in IAEA activities; and, as announced at the NPT Review Conference by pledging another $50 million in foreign assistance funding over the next five years to the Peaceful Uses Initiative to help developing-country IAEA members

Bureau Strategic Goals	Select Accomplishments/Way Ahead
	enjoy the benefits of nuclear technology in such fields as medicine, water resource management, and agriculture. ISN secured new Biological Weapons Convention (BWC) understandings highlighting the need for effective oversight of dual-use research, and greater preparedness for disease outbreaks. In 2016, ISN will seek agreement on a series of measures to strengthen BWC States Parties' ability to take collective action to combat the threat of biological weapons. ISN leadership resulted in the conclusion of complex nuclear cooperation ("123") agreements with China and the Republic of Korea that further both U.S. nuclear nonproliferation objectives and U.S. commercial interests. The Joint Comprehensive Plan of Action (JCPOA), concluded on July 14, 2015 and implemented on January 16, 2016, is an important milestone in the effort to prevent Iran from obtaining a nuclear weapon and ensuring its nuclear program is exclusively peaceful going forward. ISN is intimately engaged in ensuring implementation of the JCPOA.
Goal 2. Strengthened Controls to Deny Access to WMD, WMD Delivery Systems, and Destabilizing Conventional Weapons	ISN implemented U.S. sanctions against entities in North Korea, Iran, and Syria for engaging in proliferation activities, worked with other countries to interdict multiple sensitive exports going to proliferation programs, and vetted thousands of export license and visa requests for proliferation concerns. ISN leadership at the October 2015 Missile Technology Control Regime (MTCR) Plenary resulted in agreement to strengthen the Regime's control list and increased focus on the need to address intangible technology transfers and regional proliferation concerns. ISN leadership at the Australia Group chemical/biological regime's 30th anniversary Plenary enhanced efforts to impede unauthorized intangible technology transfers and added several major updates to the regime's control lists. ISN outreach was key to Estonia and Latvia becoming unilateral adherents to the MTCR, and Kazakhstan to the Australia Group. ISN management of U.S. participation in the Wassenaar Arrangement conventional regime secured updates to the control lists to reflect recent advancements in analog-to-digital conversion, phased array antennae, and fabrication of jet engine hot sections.
Goal 3. Reduced Vulnerability of WMD, and Reduced Risk of WMD Terrorism	 U.S. Ambassador Ensher delivers the instrument of ratification of the Amendment to the Convention on the Physical Protection of Nuclear Material to IAEA Director General Amato. (iaea.org) The United States and seven other states ratified the Amendment to the Convention on the Physical Protection of Nuclear Material, requiring states to protect nuclear facilities and material in peaceful domestic use, storage, and transport, and providing for expanded cooperation among states to locate and recover stolen or smuggled nuclear material and mitigate any radiological consequences of sabotage. Ninety-one states have deposited their instruments of ratification, and11 more need to do so for entry into force of the Amendment. The Global Threat Reduction program helped prevent terrorist acquisition of Ebola in West Africa by training law enforcement officers in how to protect laboratories housing Ebola samples, proper use of protective equipment, and

Bureau Strategic Goals	Select Accomplishments/Way Ahead
	how to transport sick patients. ISN led U.S. diplomatic engagement with five countries to strengthen their domestic capabilities to counter nuclear and radiological material smuggling. The WMD Terrorism program assigned a nuclear security expert to a one-year detail on INTERPOL's WMD counter-terrorism sub-directorate to deepen international cooperation and coordination.

JUSTIFICATION OF REQUEST

The FY 2017 Request for ISN is $44.7 million and 257 positions, a $624,000 increase over the FY 2016 Estimate. The requested funding will provide for current services including domestic inflation, and the locality and American pay increases.

The request includes an increase of $255,000 to cover the costs of U.S. participation as a signatory in the Conference of Arms Trade Treaty (ATT) States Parties. The United States has vital interests at stake in the ATT; it was negotiated very carefully to avoid crossing U.S. 'red lines.' It is essential to ensure that other countries, who did not agree with the United States on all ATT objectives, do not breach these 'red lines' in the international operation of the treaty. The United States must be present and active at these meetings as a signatory to protect U.S. interests.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	234	22	1	0	257	17,237	26,049	43,286
FY 2016 Estimate	234	22	1	0	257	15,904	28,136	44,040
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	140	0	140
Locality Pay Adjustment	0	0	0	0	0	3	30	33
Pay Increase	0	0	0	0	0	11	185	196
Total Built-in Changes	0	0	0	0	0	154	215	369
FY 2017 Current Services	234	22	1	0	257	16,058	28,351	44,409
FY 2017 Program Changes								
Arms Trade Treaty	0	0	0	0	0	255	0	255
Total Program Changes	0	0	0	0	0	255	0	255
FY 2017 Request	234	22	1	0	257	16,313	28,351	44,664

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Budget and General Services	10	0	1,421	10	0	1,471	10	0	1,482	0	0	11
Conventional Arms Threat Reduction	17	0	2,655	17	0	2,721	17	0	2,743	0	0	22
Cooperative Threat Reduction	13	0	1,365	13	0	1,451	13	0	1,463	0	0	12
Coordinator for Threat Reduction	3	0	426	3	0	425	3	0	429	0	0	4
Counterproliferation Initiatives	22	0	2,668	22	0	2,796	22	0	2,819	0	0	23
DAS for Non-Nuclear & Counterproliferation	6	0	1,409	6	0	1,396	6	0	1,338	0	0	(58)
DAS for Nonproliferation Programs	2	0	255	2	0	267	2	0	269	0	0	2
DAS for Nuclear Affairs	2	0	302	2	0	310	2	0	313	0	0	3
Export Control Cooperation	20	0	2,215	20	0	2,363	20	0	2,381	0	0	18
Human Resource Division	19	0	2,150	19	0	2,272	19	0	2,290	0	0	18
IAEA-UNVIE	1	0	100	1	0	108	1	0	110	0	0	2
Missile, Biological, and Chemical Nonproliferation	13	0	1,852	13	0	1,916	13	0	1,931	0	0	15
Multinational Nuclear & Security Affairs	11	0	2,953	11	0	2,900	11	0	3,250	0	0	350
Nonproliferation & Disarmament Fund	15	0	1,675	15	0	1,785	15	0	1,799	0	0	14
Nuclear Energy, Safety and Security	19	0	2,712	19	0	2,822	19	0	2,844	0	0	22
Office of Assistant Secretary	13	0	3,117	13	0	3,051	13	0	3,080	0	0	29
Office of the Executive Director	4	0	787	4	0	790	4	0	797	0	0	7
Regional Affairs	20	0	2,671	20	0	2,799	20	0	2,822	0	0	23
Resource Management Division	11	0	1,767	11	0	1,806	11	0	1,820	0	0	14
Spec. Rep. Nuclear Nonproliferation	1	0	0	1	0	0	1	0	0	0	0	0
Special Representative for Nuclear Nonproliferation	0	0	414	0	0	414	0	0	418	0	0	4
Strategic Communications and Outreach	8	0	1,133	8	0	1,205	8	0	1,214	0	0	9
Technology Division	12	0	7,124	12	0	6,765	12	0	6,828	0	0	63
WMD/Terrorism	15	0	2,115	15	0	2,207	15	0	2,224	0	0	17
Total	**257**	**0**	**43,286**	**257**	**0**	**44,040**	**257**	**0**	**44,664**	**0**	**0**	**624**

Funds by Object Class

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	19,410	20,780	20,942	162
1200 Personnel Benefits	7,901	8,520	8,585	65
2100 Travel & Trans of Persons	3,467	3,199	3,230	31
2300 Rents, Comm & Utilities	886	817	825	8

INTERNATIONAL SECURITY AND NONPROLIFERATION

International Security and Nonproliferation (ISN)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2400 Printing & Reproduction	218	201	203	2
2500 Other Services	8,272	7,633	7,706	73
2600 Supplies and Materials	374	345	348	3
3100 Personal Property	400	369	373	4
4100 Grants, Subsidies & Contributions	2,358	2,176	2,452	276
Total	**43,286**	**44,040**	**44,664**	**624**

OFFICE OF THE LEGAL ADVISOR

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	284	284	284	0
Funds	39,926	43,543	44,317	774

WHO WE ARE

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. While the bureau's work is not geographically limited, L supports key initiatives throughout the Middle East, North Africa, and Cuba. The bureau also helps the Department to ameliorate and resolve political and humanitarian crises; fight international terrorism and other threats to U.S. security; and advance key policy issues, including nonproliferation, human rights, the environment, law enforcement, and the rule of law. L is also responsible for defending and representing the U.S. before international bodies, such as arbitrations under the North American Free Trade Agreement and cases before the International Court of Justice.

L is also an essential partner in supporting the Department's management by providing legal advice on a wide range of matters. These matters include, but are not limited to: the expenditure of assistance and operating funds; the provision of consular services; passport and visa operations and border security; building operations and acquisitions; diplomatic and consular operations; personnel systems for employees; security of personnel and information technology; privileges and immunities; domestic and foreign litigation; ethics and financial disclosure; and information law.

In support of the Department's priorities, L engages in a variety of activities including, but not limited to: supporting efforts to improve global civilian security; conducting extraditions; acquiring diplomatic and consular properties; implementing international economic, energy, space, arctic and environmental policies; advising on arms control and weapons proliferation issues; settling international claim and disputes; negotiating and advancing international treaties; participating in human rights-related treaty reporting; and participating in domestic and foreign litigation. L also supports U.S. participation in the Venice Commission, which is the Council of Europe's expert advisory body on rule of law reform.

L is staffed with over 280 attorneys and administrative staff supporting these ongoing endeavors to ensure that the U.S. Government has the continued benefit of quality legal advice and representation, and the legal expertise to support the rule of law and advance respect for human rights .

The budget request also includes a provision to support the Department's ability to provide consular assistance to U.S. citizens abroad – including members of the U.S. Armed Forces and their families – by ensuring United States domestic compliance with international legal obligations relating to consular notification and access. This provision also responds to recommendations on this subject given by other states (including close allies like the U.K.) during the United States review at the UN Human Rights Council.

OFFICE OF THE LEGAL ADVISOR

WHY IT MATTERS

L's overarching mission is to develop, explain and defend U.S. legal policy positions on a wide range of international and domestic issues and provide timely and analytically rigorous advice on such issues to Department principals and other bureaus. Any failure to perform these duties at the highest level fundamentally puts in jeopardy the ability of the Department to meet the goals set forth in the Department's Joint Strategic Plan (JSP).

Because L is the sole provider of legal advice and counsel to the Department of State, it interacts with virtually every bureau and office in the Department. Key partners and stakeholders include Department Principals, client bureaus, and a wide range of other U.S. Government agencies that depend on L's analysis and counsel on matters of domestic and international law. L also engages globally with foreign and intergovernmental legal advisors, international tribunals and other legal bodies, and civil society organizations.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Develop, explain, and defend U.S. legal and legal policy positions regarding international law	L's overarching mission is to develop, explain, and defend U.S. legal and legal policy positions on a wide range of international issues and provide timely and analytically rigorous advice on such issues to Department principals and other bureaus. L accomplishes this goal through comprehensive written and oral legal advice that supports the goals and priorities of the Department and the U.S. Government. During 2015, L has continued to develop and explain the international legal justification for the United States' global counterterrorism efforts, including its efforts to degrade and ultimately defeat groups like ISIL and al-Qaeda. In 2016 and 2017, L will continue to engage with foreign and intergovernmental legal advisers, international tribunals and other legal bodies, and civil society organizations to explain and defend U.S. legal positions on issues ranging from human rights and rule of law to international law enforcement and nonproliferation of weapons of mass destruction.
Goal 2. Prevent and resolve humanitarian and political crises and conflicts	In all international crises, and as new issues emerge, L advises the Department's bureaus from beginning to end, helping to craft legally available policy options and assisting policymakers to avoid liabilities in volatile situations. During 2015, L has continued to advise on complex issues arising out of the conflict in Syria, such as the protection of refugees and ongoing efforts to achieve a negotiated settlement to the conflict. L also continues to advise on the United States' disaster mitigation and relief efforts around

OFFICE OF THE LEGAL ADVISOR

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	the world. For instance, following the 2015 earthquake in Nepal, L provided timely advice to facilitate the provision of humanitarian assistance funds for relief and recovery efforts. New and ongoing issues frequently emerge and evolve in unpredictable ways. As such, during 2017, L will continue to provide rapid and flexible support in order to craft policy options that aim to resolve humanitarian and political crises in a manner consistent with our domestic and international legal obligations.
Goal 3. Support the achievement of the Department's consular and management goals	L provides critical legal advice on a broad range of consular and management issues, such as the expenditure of funds; the provision of consular services, including passport and visa operations; promulgation and implementation of regulations and directives; and employment, ethics, and financial disclosure matters. To support the overall management of the Department in 2015, L has provided numerous trainings to Department employees on issues including privileges and immunities, ethics requirements, and appropriations and foreign assistance law. L attorneys are also providing continuous advice on consular, employment, and diplomatic litigation matters affecting Department equities all over the world. To improve these services provided to the department in 2017, L will continue the use of internal feedback mechanisms to ensure that the counsel provided is useful and timely for decision making. Specifically, L is implementing the results of a client bureau survey in accordance with Department program evaluation initiatives to ensure that in FY 2016 and FY 2017 L continues to provide its advice in a timely, responsive manner.
Goal 4. Strengthen L's ability to support the Department's strategic goals and priorities	L continues to improve upon its Records Management functionality for L's attorneys that depend on being able to access information and documents quickly, efficiently and in a suitable format for use in conjunction with on-going and emerging legal work. In FY 2015, L reduced its continually diminishing paper footprint by 8 percent and eliminated paper-based management of employment law case files. L has also greatly expanded the use of secure electronic document review software to a wide array of legal cases, further reducing the need to use paper records and allowing for a more rapid response in legal matters. L's Record Management program has and will continue to improve the production of timely, first rate legal advice in support of the Department's strategic goals and objectives. In FY 2017, L intends to continue its digitalization efforts to reach a target of 70 percent reduction in paper footprint from 2013.

OFFICE OF THE LEGAL ADVISOR

JUSTIFICATION OF REQUEST

The FY 2017 Request is $44.3 million, a $774,000 increase above the FY 2016 Estimate. The legal effort necessary to support the Department's operational capabilities worldwide is substantial. Resources requested are vital in order to effectively respond in a timely, persuasive and comprehensive manner to the varied array of Departmental legal issues. The requested increase supports the following:

Current Services and American Pay Increase: $285,000
Without the sustained resources that reasonable annual inflationary increases provide, L will likely realize a degradation in its ability to provide the timely, first-rate legal services upon which the Department has come to rely.

Document Review Unit: $489,000
This request will cover the cost of temporary contract attorneys' support to enhance the capabilities of the document review unit that is responsible for reviewing and clearing documents for release to Congress, the courts and the public.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	283	1	0	0	284	11,805	28,121	39,926
FY 2016 Estimate	283	1	0	0	284	13,113	30,430	43,543
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	88	0	88
Locality Pay Adjustment	0	0	0	0	0	1	11	12
Pay Increase	0	0	0	0	0	4	181	185
Total Built-in Changes	0	0	0	0	0	93	192	285
FY 2017 Current Services	283	1	0	0	284	13,206	30,622	43,828
FY 2017 Program Changes								
Document Review Unit	0	0	0	0	0	489	0	489
Total Program Changes	0	0	0	0	0	489	0	489
FY 2017 Request	283	1	0	0	284	13,695	30,622	44,317

OFFICE OF THE LEGAL ADVISOR

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Legal Advisor (L)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Pakistan, and South Central Asian Affairs	0	0	0	0	0	0	3	0	0	3	0	0
African and Near Eastern Affairs	4	0	364	4	0	397	5	0	404	1	0	7
Buildings and Acquisitions	7	0	701	7	0	764	14	0	777	7	0	13
Consular Affairs	14	0	3,093	14	0	3,364	0	0	3,410	(14)	0	46
Deputy Legal Advisers	17	0	1,664	17	0	1,811	16	0	1,838	(1)	0	27
Diplomatic Law and Litigation	9	0	1,013	9	0	1,103	9	0	1,120	0	0	17
East Asian and Pacific Affairs	5	0	648	5	0	705	3	0	715	(2)	0	10
Economic and Business Affairs	11	0	1,038	11	0	1,131	13	0	1,149	2	0	18
Employment Law	24	0	2,704	24	0	2,944	24	0	2,989	0	0	45
Ethics and Financial Disclosure	0	0	0	0	0	0	15	0	0	15	0	0
European Affairs	3	0	337	3	0	367	4	0	373	1	0	6
Executive Director	21	0	2,599	21	0	2,837	23	0	2,892	2	0	55
General Management	22	0	0	22	0	0	22	0	0	22	0	0
Human Rights and Refugees	12	0	1,354	12	0	1,474	14	0	1,497	2	0	23
International Claims and Investment Disputes	19	0	11,412	19	0	12,474	24	0	12,732	(17)	0	258
Law Enforcement and Intelligence	16	0	1,664	16	0	1,811	16	0	1,838	0	0	27
Legal Adviser	4	0	364	4	0	397	2	0	404	(2)	0	7
Legislation and Foreign Assistance	6	0	674	6	0	734	7	0	746	1	0	12
Management	13	0	1,613	13	0	1,754	0	0	1,779	(13)	0	25
Non Proliferation and Verification	12	0	1,354	12	0	1,474	9	0	1,497	(3)	0	23
Oceans, International Environmental & Scientific Affairs	13	0	779	13	0	851	13	0	868	0	0	17
Political-Military Affairs	13	0	1,688	13	0	1,845	12	0	1,884	(1)	0	39
Private International Law	5	0	1,103	5	0	1,211	5	0	1,244	0	0	33
Public Diplomacy and Public Affairs	7	0	701	7	0	764	6	0	777	(1)	0	13
Treaty Affairs	16	0	1,718	16	0	1,871	15	0	1,901	(1)	0	30
United Nations Affairs	6	0	675	6	0	735	7	0	747	1	0	12
Western Hemisphere Affairs	5	0	666	5	0	725	3	0	736	(2)	0	11
Total	**284**	**0**	**39,926**	**284**	**0**	**43,543**	**284**	**0**	**44,317**	**0**	**0**	**774**

Funds by Object Class

($ in thousands)

Office of the Legal Advisor (L)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	22,830	24,718	24,894	176
1200 Personnel Benefits	5,855	6,338	6,382	44
2100 Travel & Trans of Persons	242	269	281	12
2300 Rents, Comm & Utilities	717	796	831	35
2400 Printing & Reproduction	151	168	175	7
2500 Other Services	5,360	5,954	6,219	265
2600 Supplies and Materials	110	122	127	5
3100 Personal Property	790	878	917	39
4100 Grants, Subsidies & Contributions	3,871	4,300	4,491	191
Total	**39,926**	**43,543**	**44,317**	**774**

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OFFICE OF LEGISLATIVE AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	70	70	70	0
Funds	8,806	9,499	9,587	88

WHO WE ARE

The Bureau of Legislative Affairs (H) coordinates all 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.

As part of this effort, 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. The Bureau also reviews proposed legislation and coordinates the Department's input to Statements of Administration Policy on legislation affecting the conduct of U.S. foreign policy. As necessary, H staff advises individual bureaus on legislative outreach strategies and coordinates those strategies with the Secretary's priorities.

H directly 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 2017, 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.

WHY IT MATTERS

It is essential that the Department's equities are effectively communicated to Congress in support of the goals laid out in the Secretary of State's Quadrennial Diplomatic and Development Review (QDDR) and the Department's Joint Strategic Plan (JSP). Acting as the principal liaison between Congress and the Department, it is H's responsibility to coordinate communications in one voice that accurately relays the Secretary's priorities and informs Congress on the enormous number of foreign policy issues and initiatives that underpin the diplomatic mission of the Secretary and the Department.

OFFICE OF LEGISLATIVE AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. The H Bureau's relationships with internal stakeholders are strengthened and expanded.	Creating strong Congressional relations that Department leadership can leverage on priority issues requires timely and effective Department engagement with Congress. These engagements build the relationships necessary to work through current and future difficult legislative and budget environments. H's coordination efforts are integral to this communication as the Bureau must ensure that senior Department officials are well prepared and that the communication is well-conceived, coordinated, and comprehensive. In 2015, Legislative Affairs coordinated over 2,500 briefings on the Hill, and working in conjunction with Consular Affairs, H responded to over 5,000 constituent cases for members of Congress, including issues ranging from lost passports, to missing constituents overseas, to helping with visas for constituents' family members. In FY 2017, H will continue to effectively communicate the foreign policy initiatives of the Secretary and further the legislative interests of the Department.
Goal 2. Legislative priorities are promoted through strategic interaction, effective outreach, and targeted information-sharing activities.	In FY 2015, H arranged 536 Congressional Member staff delegation trips abroad, that helped illuminate foreign policy challenges and facilitate implementation of legislative policy initiatives, and support the funding requirements needed to ensure the initiatives and goals of the Secretary and the Department are attained. In addition to coordinating congressional trips, H also coordinated the testimony of Department officials at 168 hearings, and the responses to over 1700 Congressional letters. In 2017, H will continue outreach to new members. This continued communication will assist Congress in understanding the needs of the Department, and it will communicate to Members the ways in which foreign policy has a direct, positive impact in Members' states/districts.
Goal 3. Management Efficiency and Organization Effectiveness are Enhanced	Timely and effective communication with Congress requires efficient systems and processes given the volume of engagement that Legislative Affairs handles. In FY 2015, Legislative Affairs has continued to improve the Bureau's IT infrastructure and processes in order to more timely collect and relay information to the Congress. This included initiating the executive office merger with the Office of the Legal Adviser's (L) executive office. The merger seeks to provide synergies that will further improve the timeliness of certain congressional inquiries going forward in FY 2016 and 2017.

OFFICE OF LEGISLATIVE AFFAIRS

JUSTIFICATION OF REQUEST

The FY 2017 Request is $9.6 million, an $88,000 increase above the FY 2016 Estimate which includes $23,000 for domestic inflation, $7,000 for the locality pay adjustment, and $58,000 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 2015 Actual	56	14	0	0	70	1,939	6,867	8,806
FY 2016 Estimate	56	14	0	0	70	2,066	7,433	9,499
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	23	0	23
Locality Pay Adjustment	0	0	0	0	0	1	6	7
Pay Increase	0	0	0	0	0	2	56	58
Total Built-in Changes	0	0	0	0	0	26	62	88
FY 2017 Current Services	56	14	0	0	70	2,092	7,495	9,587
FY 2017 Request	56	14	0	0	70	2,092	7,495	9,587

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary	5	0	703	5	0	758	5	0	765	0	0	7
Deputy Assistant Secretary for House Affairs	5	0	801	5	0	864	5	0	871	0	0	7
Deputy Assistant Secretary for Senate Affairs	7	0	1,004	7	0	1,082	7	0	1,092	0	0	10
Deputy Assistant for Regional, Global and Functional Affairs	27	0	3,526	27	0	3,805	28	0	3,840	1	0	35
Principal Deputy Assistant Secretary	26	0	2,772	26	0	2,990	25	0	3,019	(1)	0	29
Total	**70**	**0**	**8,806**	**70**	**0**	**9,499**	**70**	**0**	**9,587**	**0**	**0**	**88**

OFFICE OF LEGISLATIVE AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	5,436	5,880	5,930	50
1200 Personnel Benefits	1,710	1,851	1,866	15
2100 Travel & Trans of Persons	283	302	306	4
2300 Rents, Comm & Utilities	197	210	213	3
2400 Printing & Reproduction	57	61	62	1
2500 Other Services	510	541	547	6
2600 Supplies and Materials	422	450	456	6
3100 Personal Property	191	204	207	3
Total	**8,806**	**9,499**	**9,587**	**88**

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	60	60	60	0
Funds	10,447	11,018	11,104	86

WHO WE ARE

The Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as one of the Secretary's principal advisers on management issues and on all matters involving allocation of Department operating resources, including forward planning and control of positions, funds, and other worldwide Department resources in support of U.S. foreign policy objectives. The Under Secretary assesses resources, security, and strategic goals related to the U.S. Government presence abroad to ensure appropriate interagency presence under Chief of Mission authority worldwide. The Under Secretary coordinates and oversees the Department's progress implementing the President's Accountable Government Initiative, and provides advice and recommendations on cross-cutting government-wide issues.

WHY IT MATTERS

The Under Secretary has direct line of responsibility for the bureaus of Administration; Consular Affairs; Diplomatic Security; Budget and Planning; Comptroller and Global Financial Services; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of the Director General of the Foreign Service and 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. 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.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Strategic Goal 3 - Promote the Transition to a Low-Emission, Climate-Resilient World while Expanding Global Access to Sustainable Energy	In FY 2015, M/PRI facilitated launch of the Air Quality Monitoring Program that deploys equipment at U.S. diplomatic facilities in specific countries where the air monitoring is not transparent, reliable, or real-time. This is done in partnership with the U.S. Environmental Protection Agency. The open-source data is publicly available for use by commercial firms and by policy makers and environmental groups. In FY 2017, M/PRI will work with other U. S. Government agencies to procure cost-effective sustainable energy for diplomatic facilities overseas while expanding the use of monitoring software and data analytics to reduce energy consumption and costs of building operations.
Strategic Goal 5 - Modernize the Way We Do Diplomacy and Development	In FY 2015, M/PRI published more standardized data sets and providing data policy support for the Department through executive-level working group meetings and business analysis; and launched an overseas cost containment initiative through ICASS. Also in FY 2015, M/PRI helped improve the Department's overall effectiveness by refining existing management policies, and by developing and implementing innovative processes and technologies that strengthened the Department's capacity to achieve its mission. In FY 2017 M/PRI will continue standardizing data and working to align systems with the data environment and will complete worldwide rollout of a web-based adminstrative services request system to improve data quality and service delivery.

JUSTIFICATION OF REQUEST

The Department's FY 2017 request of $11.1 million is an increase of $86,000 above the FY 2016 Estimate. The increase of $86,000 funds current services including $43,000 for domestic inflation, $3,000 for the locality pay adjustment and $40,000 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 2015 Actual	42	18	0	0	60	3,948	6,499	10,447
FY 2016 Estimate	42	18	0	0	60	4,034	6,984	11,018
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	43	0	43
Locality Pay Adjustment	0	0	0	0	0	0	3	3

UNDER SECRETARY FOR MANAGEMENT

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Pay Increase	0	0	0	0	0	1	39	40
Total Built-in Changes	0	0	0	0	0	44	42	86
FY 2017 Current Services	42	18	0	0	60	4,078	7,026	11,104
FY 2017 Request	42	18	0	0	60	4,078	7,026	11,104

Staff and Funds by Domestic Organization Units

($ in thousands)

Management (M)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Under Secretary for Management	17	0	2,956	17	0	3,107	17	0	3,133	0	0	26
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	40	0	7,071	40	0	7,464	40	0	7,520	0	0	56
White House Liaison	3	0	420	3	0	447	3	0	451	0	0	4
Total	**60**	**0**	**10,447**	**60**	**0**	**11,018**	**60**	**0**	**11,104**	**0**	**0**	**86**

Funds by Object Class

($ in thousands)

Management (M)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	5,031	5,398	5,431	33
1200 Personnel Benefits	1,642	1,763	1,775	12
2100 Travel & Trans of Persons	554	566	572	6
2300 Rents, Comm & Utilities	305	312	315	3
2400 Printing & Reproduction	36	37	37	0
2500 Other Services	2,328	2,379	2,405	26
2600 Supplies and Materials	196	200	202	2
3100 Personal Property	355	363	367	4
Total	**10,447**	**11,018**	**11,104**	**86**

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BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	216	216	217	1
Funds	34,562	36,398	39,005	2,607

WHO WE ARE

The Bureau of Oceans and International Environmental and Scientific Affairs (OES) is at the forefront of U.S. foreign policy efforts to build a healthier planet, a goal essential to the vitality and security of the United States and other nations, today and into the future. Climate change, the health of oceans, global health security, wildlife trafficking, trade and the environment, and Arctic issues rank high among U.S. foreign policy priorities. It is clear from the prominence given these issues by the President and the Secretary of State, and their inclusion in the 2015 Quadrennial Diplomacy and Development Review and the Department of State and U.S. Agency for International Development (USAID) Joint Strategic Plan, that these issues represent some of the world's most pressing challenges. The United States is committed both to domestic and international efforts to address these challenges, and it is OES's role to represent those efforts to the world - to share lessons learned, successes and failures, and to work with the international community to take action, collectively and independently, to move toward solutions, while, at the same time, protecting the core interests of the United States.

OES is instrumental in advancing those interests across the broad range of environmental, science, technology, and health issues, contributing to the objectives of the Global Health Security Agenda and Feed the Future Initiatives and, with the Special Envoy on Climate Change, leading the Global Climate Change Initiative, and advancing presidential policies related to national security, development, and innovation.

The Office of the Science and Technology Adviser to the Secretary of State (STAS) was created in 2000 by Secretary of State Madeline Albright in response to the 1999 study by the U.S. National Academy of Sciences. Since its creation, STAS has worked to enhance the capacity of the Department to respond to the evolving role of science and technology (S&T) intersecting with U.S. foreign policy interests, by linking Department leadership with the vast U.S. S&T community. The STAS mission is to: increase S&T literacy in the Department; expand the use of science, technology and innovation (STI) as diplomacy tools in bureaus and overseas missions; and integrate the benefits of scientific advances and emerging technologies into foreign-policy decision-making at all levels. To achieve this mission, STAS represents the Department in public-private science, STI partnerships, tracks emerging STI trends, promotes inclusion of STI in high-level dialogues, leads participation in multilateral S&T fora and brings in technically trained personnel through a series of fellowships.

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

WHY IT MATTERS

OES issues are part of the broad foreign policy foundation that defines the fabric of U.S. bilateral, regional, and multilateral relationships. OES plays a unique and essential role in achieving U.S. national security and foreign policy objectives. OES efforts allow the United States to deepen and expand engagement not only with traditional allies, but also to build effective relationships with emerging economies and with economic or political rivals. Engaging on these issues provides the United States with opportunities to advance stability and economic growth. These issues are and will continue to be U.S. foreign policy priorities.

OES works to advance U.S. values through policy and programs that advance good governance, transparency, and inclusion and empowerment, especially for women and girls, and underrepresented minorities. It seeks to strengthen environmental, science, and innovation partnerships that integrate values, technical advances, and economic opportunities. OES provides considerable technical expertise that guides interdisciplinary, inter-bureau, and inter-agency approaches to addressing global challenges affecting U.S. foreign policy objectives. The Bureau's policy engagements and programmatic efforts, large and small, play a role in developing solutions, demonstrating new approaches, and convening disparate stakeholders.

At the outset of the 21st Century, rapid advances in science and technology have occurred over the past two centuries. These S&T breakthroughs have radically transformed the human experience and led to significant gains in health, security and prosperity. The benefits of STI have improved access to energy; increased food security; prevented disease and increased human lifespans but resulted in novel kinds of risks and challenges to security, stability, and the environment. Thus, the future depends on the ability to promote S&T in a way that maximizes benefits, minimizes risk, and facilitates the development of new tools, methods, and approaches to address the major global challenges of tomorrow. STAS resources allow the office to connect the technical capabilities of the U.S. S&T community housed in academia, scientific professional societies, and the private sector which provide access to robust science policy advice and support policies and programs that promote knowledge-based economies globally.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Concerted Action to Achieve Deep Cuts in Greenhouse Gas Emissions	Successful UN Framework Convention on Climate Change negotiations resulted in an ambitious, durable agreement, applicable to all countries, building on the intended actions to reduce emissions submitted by over 95 percent of the Parties. Parties to the Montreal Protocol agreed to for the first time to bring greenhouse gasses known as hydro-fluorocarbons (HFCs), which are replacements to ozone-depleting substances, under the Protocol, and to work in 2016 to complete an amendment that will address the production and consumption of HFCs.

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 2. Strengthened Science, Space, Technology and Innovation Partnerships	OES-led strategic S&T dialogues strengthened bilateral S&T cooperation on the ocean, vaccine development, green energy, and access to scientific data, intellectual property rights and the role of women in S&T. The Global Innovation through S&T (GIST) initiative expanded from 86 to 135 emerging economies and executed four in-country startup boot camp trainings for over 150 young entrepreneurs. Four U.S. Science envoys traveled to 15 countries to bolster S&T engagement. OES advanced U.S. interests for civil Global Positioning Systems (GPS) by convening the 10th meeting of the International Committee on Global Navigational Satellite Systems (GNSS). Working with U.S. partners, OES obtained Japan's support to remain a partner in the International Space Station program.
Goal 3. Strengthened Environmental, Conservation and Natural Resource Policies that Advance U.S. Interests	China's President and President Obama agreed to enact near-complete bans on ivory import and export, and to take significant and timely steps to halt the domestic commercial trade of the product. Resolutions to fight wildlife trafficking were successful at the United Nations General Assembly, and included in the 2030 Sustainable Development Agenda, a UN resolution on crime, the G-7 Leaders Statement, the November Asia-Pacific Economic Cooperation declarations, and in ASEAN-U.S. statements.
Goal 4. Clean, Safe, Secure, and Sustainably Managed Oceans and Polar Regions	OES led Department preparations for a successful second Our Ocean conference, hosted by Chile, producing initiatives valued at $2.1 billion to protect our ocean. As chair of the Arctic Council, Secretary Kerry convened Global Leadership in the Arctic: Cooperation, Innovation, Engagement, and Resilience (GLACIER) conference to advance U.S. Arctic objectives, which was attended by President Obama. He is the first sitting president to visit the U.S. Arctic.
Goal 5. Improved Water Quality and Access	OES facilitated consensus on improving practices in the management of dams and other water infrastructure options for the water-food-energy nexus. The OES Water Consultant Program deployed water consultants to provide key expertise to the launch of the Great Lakes to Great Lakes Initiative.
Goal 6. Increased Pandemic Preparedness and Improved Global Health	With the Ebola Coordination Unit (ECU), OES led the drive for global donations, including from China and the Republic of Korea, both non-traditional donors, and provided guidance to the United Nations, and helped ensure the safety and security of American personnel participating in the response.
STAS Bureau Strategic Goals	Select Accomplishments/Way Ahead
Goal 1 Increase Use of Science, Technology and Innovation as Smart Tools for Diplomacy and Development	STAS expanded the LAUNCH innovation platform to identify and foster breakthrough ideas; helping six companies come to scale, and added LAUNCH Nordic, in collaboration with LAUNCH, NIKE, National Aeronautics Space Administration (NASA), and the U.S. Agency for International Development (USAID). The United States advanced the central role of STI in negotiation of the Agenda 2030 for Sustainable Development. The United States and Pakistan funded 13 research projects as part of the S&T Cooperation Program. STAS led the process to develop and deploy the first U.S. position on synthetic biology.
Goal 2	STAS manages four science policy fellowships designed to increase the

Increase Scientific Capacity at the State Department	technical expertise across the Department, bringing 25-30 PhD-level scientists, engineers and medical professionals, to augment Department capabilities. There are over 100 former science policy fellows throughout the Department, across regional and function bureaus and specialized offices. STAS also launched the first technology trends Journal Club series, a review of a published article on a particular trend, and disseminated cables and memos on these trends to Department leadership.

JUSTIFICATION OF REQUEST

The OES FY 2017 Request is $39 million, an increase of $2.6 million and one position above the FY 2016 Estimate. The increase includes $160,000 for the American Pay Increase, $103,000 in inflation and $44,000 in locality pay adjustments.

The FY 2017 Request includes the following increases:

Arctic Council and Extended Continental Shelf (ECS) Project: $1.9 million
The U.S. commitment to serving as Chair of the Arctic Council will require continued dedicated effort culminating in the U.S. hosted Ministerial Meeting in May 2017, and the transition to the successor chairman. OES will be responsible for supporting more than twenty international meetings, including logistical arrangements and Secretariat functions for the Arctic Council during its chairmanship, as well as support for communications with Arctic Council members and observers, the public and media outreach. During its chairmanship, the United States will continue to pursue policy priorities and objectives determined in conjunction with Arctic Council members as well as other U.S. agencies and a wide range of U.S. stakeholders.

Establishing sovereign rights over vast regions of the ocean floor is a complex and significant undertaking, and the State Department bears the critical responsibility of compiling the documentation required to meet the international standards contained in the U.N. Convention on the Law of the Sea. Continuing in FY 2017 and through the end of the project, the State Department-led ECS Project Office will perform analysis and prepare the supporting documentation necessary to declare U.S. sovereign rights. The U.S. ECS is estimated to exceed one million square kilometers across six regions: the Atlantic Ocean, Gulf of Mexico (Western Gap), Gulf of Mexico (Eastern Gap), Pacific West Coast (Mendocino Ridge), Bering Sea, and Arctic Ocean, and possibly in other regions. The interagency ECS Task Force has outlined a plan that details the deliverables for each of the regions subdivided into three categories: data collection, analysis, and documentation. A dedicated and technically qualified professional staff is working to analyze the collected data, determine final coordinates, and compile and finalize documentation for each of the regions where the U.S. will declare its sovereign rights.

Free Trade Agreement Staffing Costs: $283,000
In FY 2017, OES will maintain and expand diplomatic and programmatic engagement with existing FTA partners to improve enforcement of environmental laws; prevent wildlife trafficking, IUU fishing, and illegal logging; engage the public in environmental decision-making and enforcement, and improve private sector environmental performance and level the playing field for U.S. companies. OES will require skilled, dedicated staff and program resources to meet the objective of successfully concluding negotiation of the environmental provisions of the Transatlantic Trade and Investment Partnership and to implement and manage the anticipated ramp-up of even more expansive programmatic engagement with

Trans-Pacific Partnership (TPP) partners. OES is requesting two contract staff for OES diplomatic and programmatic engagement to support TPP partners and improve the enforcement of environmental laws.

STAS: One Position

STAS has expanded its outreach efforts and engagement of the scientific community at home and abroad based on a significant increase in requests from country partners for more input on development of effective innovation ecosystems, scientific capacity building and evidence-based decision making. Through partnerships with private sector, academia and professional societies OES is assisting countries in achieving the integration of science advice into policy processes. OES has also seen an increase in demand for expertise and leadership in multilateral fora focused on technology and innovation issues including the UN Commission on Science and Technology for Development and the UN Sustainable Development Goals- Science, Technology and Innovation Working Group where OES co-leads with USAID and the White House. OES has expanded in size in the past four years at little or no cost to the Department, taking advantage of a myriad of scientific and other types of fellowships that have brought in technical experts. However, despite the increase in the demand for expertise, the current staff size does not keep up with demand.

The STAS office brings in Ph.D.-level scientists and engineers each year through fellowships and partnerships with professional societies in order to increase scientific literacy throughout the Department. The management of the four fellowships (American Association for the Advancement of Science, Jefferson Science Fellows, American Institute of Physics and Institute of Electrical and Electronics Engineers) has been conducted for the past 10 years by a senior scientist in a Schedule B position instead of a program officer with contracting experience. The officer spends over 65 percent of his/her portfolio time on contracts and human resource tasks. The office is urgently in need of a new program officer to provide this scientific fellowship service to the Department and allow experts to focus on science and technology policy formulation that can advance the Department's goals.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	180	36	0	0	216	12,154	22,408	34,562
FY 2016 Estimate	180	36	0	0	216	12,240	24,158	36,398
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	103	0	103
Locality Pay Adjustment	0	0	0	0	0	4	40	44
Pay Increase	0	0	0	0	0	14	146	160
Total Built-in Changes	0	0	0	0	0	121	186	307
FY 2017 Current Services	180	36	0	0	216	12,361	24,344	36,705
FY 2017 Program Changes								
Arctic Council and Extended Continental Shelf	0	0	0	0	0	1,936	0	1,936

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Free Trade Agreement Contract Staffing Costs	0	0	0	0	0	283	0	283
Total Program Changes	1	0	0	0	1	2,219	81	2,300
FY 2017 Request	181	36	0	0	217	14,580	24,425	39,005

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Conservation of Water	18	0	2,211	18	0	2,211	18	0	2,238	0	0	27
Office of Environmental Quality and Transboundary Issues	23	0	3,169	23	0	3,169	23	0	3,307	0	0	138
Office of Global Change	23	0	5,432	23	0	5,933	23	0	5,957	0	0	24
Office of International Health and Biodefense	13	0	1,682	13	0	1,682	13	0	1,770	0	0	88
Office of Marine Conservation	12	0	1,763	12	0	1,763	12	0	1,788	0	0	25
Office of Ocean and Polar Affairs	28	0	4,757	28	0	6,100	28	0	7,962	0	0	1,862
Office of Policy and Public Outreach	10	0	912	10	0	912	10	0	941	0	0	29
Office of Science and Technology Cooperation	16	0	2,436	16	0	2,436	16	0	2,460	0	0	24
Office of Space and Advanced Technology	14	0	2,469	14	0	2,469	14	0	2,498	0	0	29
Office of the Assistant Secretary	19	0	2,326	19	0	2,326	19	0	2,350	0	0	24
Office of the Executive Director	34	0	5,468	34	0	5,468	34	0	5,490	0	0	22
Office of the Science and Technology Advisor to the Secretary	6	0	1,937	6	0	1,929	7	0	2,244	1	0	315
Total	**216**	**0**	**34,562**	**216**	**0**	**36,398**	**217**	**0**	**39,005**	**1**	**0**	**2,607**

Funds by Object Class

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	18,593	19,905	20,782	877
1200 Personnel Benefits	5,951	6,389	6,587	198
2100 Travel & Trans of Persons	5,460	5,460	7,527	2,067
2300 Rents, Comm & Utilities	1,175	1,175	1,620	445
2400 Printing & Reproduction	251	251	346	95
2500 Other Services	2,870	2,956	1,782	(1,174)
2600 Supplies and Materials	262	262	361	99
Total	**34,562**	**36,398**	**39,005**	**2,607**

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	297	297	297	0
Funds	43,264	43,963	44,585	622

WHO WE ARE

The Bureau of Political-Military Affairs (PM) is the Department of State's principal interface with the Department of Defense (DOD) and the broader security sector. The Bureau provides the Secretary of State with a global perspective on political-military issues by building partner capacity, directing security assistance, regulating arms transfers and defense trade, and exchanging personnel to strengthen the State-DOD relationship.

PM ensures that U.S. foreign policy goals fundamentally inform DOD decisions, planning, and strategy, as well as the decision-making processes of the security sector as a whole. In addition, the Bureau leads the way in modernizing defense trade policies and regulations to support national security goals, works to be more responsive to rapidly changing global security challenges, and enhances the competitiveness of key U.S. manufacturing and technology sectors. The Bureau also focuses on harnessing commercial defense trade as a national security tool. PM is an active proponent of a U.S. government-wide assessment of security assistance and is developing ways to complement its bilateral security assistance efforts with regional and multilateral approaches. Finally, PM is responsible for improving the professional education of civilian and security sector policy makers through Bureau engagement with the Foreign Service Institute as well as engagement with DOD schoolhouses, War Colleges, Staff Colleges, and other security sector education and training institutes.

WHY IT MATTERS

During FY 2017, PM efforts will include: administering over $6 billion in security assistance; implementing the President's Export Control Reform Initiative; building legitimate defense capabilities of U.S. partners and allies; contributing expertise to the effort to counter the Islamic State for Iraq and the Levant (ISIL); holding consultations with regional partners; reducing the threat posed by explosive remnants of war, including landmines; combating the illicit proliferation of conventional weapons such as Man-Portable Air Defense Systems (MANPADS); training peacekeepers across the globe; integrating planners and policy advisors with DOD; and negotiating defense agreements with foreign governments. The Bureau's tools also play a key role in addressing many of the most pressing current national security challenges, such as Iran, ISIL, and Russia.

BUREAU OF POLITICAL-MILITARY AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Effective Security Relationships with Key Partners: The PM Bureau creates, maintains, and enhances bilateral and multilateral relationships with critical security sector partners to strengthen security in regions of vital importance to US foreign policy.	In FY 2015, Global Peace Operations Initiative programs helped train 19,610 peacekeepers. PM initiated efforts to implement a new Presidential initiative, the African Peacekeeping Rapid Response Partnership, obligating nearly $110 million through a combination of Global Security Contingency Fund (GSCF) and Peacekeeping Operations funds to enhance rapid response peacekeeping capabilities in six African partner countries: Ethiopia, Ghana, Rwanda, Senegal, Tanzania, and Uganda. Additionally, the PM Office of Weapons Removal and Abatement (PM/WRA) assisted over 40 countries with small arms/light weapons threat reduction and humanitarian mine action through the Conventional Weapons Destruction program. PM/WRA also continued its lead of the interagency MANPADS Task Force, which plays a central role in reducing terrorist access to, and use of, MANPADS and other sophisticated weapons.
Goal 2. Enhanced Security through Improved Defense Trade Controls and the Responsible Provision of Arms: A modernization of United States defense trade controls and arms transfer processes reinforces them as a foreign policy and national security tool and as a means to improve the competitiveness of the United States defense industry.	The PM Directorate of Defense Trade Controls (PM/DDTC) made significant strides towards Export Control Reform in FY 2015, publishing a proposed rule revising the United States Munitions List (USML) Category XII; a proposed rule revising USML Categories XIV and XVIII; a proposed rule revising numerous key definitions in the International Traffic in Arms Regulations, in many cases to harmonize them with analogous definitions found in the Export Administration Regulations; and Notices of Inquiry to solicit public comments and initiate a second review of USML Categories VI, VII, VIII, XIII, XIX, and XX.
Goal 3. Strategic Security Assistance: United States traditional security assistance and related security sector programs advance accountability and transparency in security sector governance and improve the capabilities of security sector providers.	PM uses its security assistance resources, such as Foreign Military Financing (FMF) and International Military Education and Training (IMET) to reinforce government-to-government security relationships. In 2015, PM provided FMF to 91 countries, in comparison to just 24 countries in 1997. In FY 2015, PM released $105.9 million in IMET funds to 134 countries and trained 5,490 students in U.S. DOD schoolhouses and in mobile education and training teams. This total includes 362 students participating in senior level professional military education courses and more than 779 students attending expanded IMET courses.

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 4. Integrated Security, Defense, and Foreign Policy: Enhanced interagency cooperation ensures U.S. foreign policy and U.S. security policy are complementary	In FY 2015, PM-managed Foreign Policy Advisors (POLADs) at Combatant Commands, exchange officers, and strategic planners provided foreign policy expertise to DOD senior staffs to address challenges in planning and current operations and ensure enhanced interagency cooperation. PM worked closely with DOD, the National Security Council, the Department of Commerce, and other interagency partners to advance foreign policy, including collaborating on key issues such as Security Assistance Authorities, Export Control Reform, security assistance to key partners, and programs such as the GSCF. In FY 2015, PM also worked closely with DOD and USAID to develop the first Defense, Development, and Diplomacy D3 Innovation Summit and hosted a multi-agency maritime security roundtable that brought together State, DOD, U.S. Coast Guard, and academic experts.
Goal 5. Outstanding Talent, Leadership, and Management: The Political-Military Affairs Bureau comprises a collaborative and talented staff, ensures clear direction from quality leadership, and effectively manages resources.	In FY 2015, PM enhanced its commitment to strategic planning by hiring a Senior Advisor for Strategy and developing an in-house strategy unit. Bureau leadership instituted a new training plan for all staff, organized quarterly leadership off-sites to ensure the bureau is accomplishing the goals laid out in the Functional Bureau Strategy, and developed a bureau-wide process to track progress on strategic initiatives. As a result of recommendations by the Office of the Inspector General, PM reorganized its office of Plans and Initiatives and took steps to ensure sound contract and financial management steps were put into place.

JUSTIFICATION OF REQUEST

The FY 2017 Request for PM is $44.6 million and 297 positions, which represents an increase of $622,000 over the FY 2016 Estimate. The request includes an increase to support current services requirements of $242,000 for the American pay increase, $89,000 for locality pay adjustments, and $61,000 for inflation. In addition, the PM request supports the following:

International Cooperative Administrative Support Services (ICASS) Costs: $230,000

In FY 2015, PM standardized ICASS support costs for POLADs at combatant commands overseas. ICASS agreements were negotiated with eight embassies to support 27 POLADs in Germany, Bahrain, Italy, Belgium, Afghanistan, Djibouti, Japan, and Al Udeid AB. The total projected ICASS State Share cost is $800,000. The $230,000 requested in addition to the $570,000 in base funding will cover PM's estimated ICASS 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 2015 Actual	182	75	40	0	297	10,054	33,210	43,264
FY 2016 Estimate	182	75	40	0	297	8,310	35,653	43,963
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	61	0	61
Locality Pay Adjustment	0	0	0	0	0	8	81	89
Pay Increase	0	0	0	0	0	29	213	242
Total Built-in Changes	0	0	0	0	0	98	294	392
FY 2017 Current Services	182	75	40	0	297	8,408	35,947	44,355
FY 2017 Program Changes								
POLAD ICASS Request	0	0	0	0	0	230	0	230
Total Program Changes	0	0	0	0	0	230	0	230
FY 2017 Request	182	75	40	0	297	8,638	35,947	44,585

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs	FY 2015			FY 2016			FY 2017			Increase /		
(PM)	Actual			Estimate			Request			Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	3	0	572	3	0	845	3	0	852	0	0	7
DAS for Defense Trade	1	0	194	1	0	202	1	0	204	0	0	2
Deputy Assistant Secretary for Regional Security and Security Assistance	2	0	307	2	0	323	2	0	326	0	0	3
Deputy Assistant Secretary for Plans, Programs, and Operations	1	0	154	1	0	162	1	0	163	0	0	1
Directorate for Defense Trade Controls	8	0	988	8	0	1,053	8	0	1,063	0	0	10
International Security Operations	8	0	5,104	8	0	3,588	8	0	3,495	0	0	(93)
Office of Defense Trade Controls Compliance	20	0	2,626	20	0	2,791	20	0	2,817	0	0	26
Office of Defense Trade Controls Licensing	41	0	4,412	41	0	4,812	41	0	4,853	0	0	41
Office of Defense Trade Controls Policy	20	0	2,250	20	0	2,406	20	0	2,426	0	0	20
Office of Plans and Initiatives PM/PI	16	0	2,153	16	0	2,620	16	0	2,645	0	0	25
Office of Regional Security & Arms Transfers	34	0	5,111	34	0	4,989	34	0	4,902	0	0	(87)

BUREAU OF POLITICAL-MILITARY AFFAIRS

Bureau of Political-Military Affairs (PM)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Security Assistance PM/SA	16	0	1,999	16	0	2,338	16	0	2,598	0	0	260
Office of Weapons Removal and Abatement	22	0	3,610	22	0	3,456	22	0	3,570	0	0	114
Office of the Assistant Secretary	4	0	944	4	0	985	4	0	1,077	0	0	92
PDAS for Management & Negotiations	1	0	0	1	0	0	1	0	0	0	0	0
POLADS/SDE Coordination	4	0	775	4	0	816	4	0	824	0	0	8
Political Advisors	83	0	10,345	83	0	10,759	83	0	10,935	0	0	176
Principal Deputy Assistant Secretary for Management and Negotiations	1	0	209	1	0	337	1	0	340	0	0	3
Security Negotiations and Agreements	1	0	393	1	0	401	1	0	406	0	0	5
State/Defense Exchange Officers	11	0	1,118	11	0	1,080	11	0	1,089	0	0	9
Total	**297**	**0**	**43,264**	**297**	**0**	**43,963**	**297**	**0**	**44,585**	**0**	**0**	**622**

Funds by Object Class

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	26,360	27,198	27,380	182
1200 Personnel Benefits	12,311	12,172	12,321	149
2100 Travel & Trans of Persons	1,035	1,035	1,066	31
2300 Rents, Comm & Utilities	1,069	1,069	1,428	359
2400 Printing & Reproduction	176	176	220	44
2500 Other Services	2,009	2,009	1,867	(142)
2600 Supplies and Materials	219	219	303	84
3100 Personal Property	85	85	0	(85)
Total	**43,264**	**43,963**	**44,585**	**622**

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BUREAU OF POPULATION, REFUGEES AND MIGRATION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	620	620	620	0

WHO WE ARE

The Bureau of Population, Refugees, and Migration (PRM) coordinates U.S. policies related to international population diplomacy. The Bureau provides leadership to advance the U.S. government's 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 rights. The population team works with their Department counterparts and other U.S. Government agencies to accomplish the Administration's goals related to population, family planning, and reproductive health and also ensures that language regarding population issues in documents adopted in multilateral fora, including the United Nations (UN), is consistent with U.S. government policy. In addition, the Bureau's population team coordinates closely with other bureaus and agencies to determine foreign assistance funding levels for multilateral organizations involved with population programs. This funding supports bilateral international family planning activities in the Global Health Programs and other foreign assistance accounts administered by the U.S. Agency for International Development (USAID).

WHY IT MATTERS

PRM's efforts support the President's global health goals which include improving maternal and child health, especially in developing countries where maternal mortality remains unacceptably high, and increasing access to voluntary family planning. The Bureau seeks to promote reproductive health and rights, women's empowerment, as well as the broader development agenda embraced by 179 governments at the 1994 International Conference on Population and Development. This includes human rights, gender equality and the empowerment of women and girls, as well as 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 free from discrimination, coercion, and violence. PRM also works to ensure 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 humanitarian settings.

PRM's population team actively participates in U.S. delegations for international meetings and conducts bilateral negotiations in support of these principles. The Bureau represents the U.S. Government on the Executive Board of the UN Population Fund (UNFPA), as well as at the UN Commission on Population and Development. The population team conducts diplomatic engagement through outreach and dialogue with officials of governments, multilateral organizations, non-governmental organizations (NGOs), and other entities engaged with population, family planning, gender equality, and reproductive health issues. The team also reviews and supports the UNFPA's crisis response efforts consistent with the Bureau's important monitoring and evaluation efforts which have expanded in recent years with multiple ongoing humanitarian emergencies.

The Bureau is also participating in the development of policy associated with sexual and reproductive health and reproductive rights in the 2030 Agenda for Sustainable Development— the next generation of UN development goals that build on the Millennium Development Goals (MDGs). Access to reproductive health is part of the unfinished business of MDG 5, where the least progress has been made. Further, population dynamics are certain to be a focus of the international community with the implementation of the recently adopted 2030 Agenda for Sustainable Development, and PRM will need to continue participating in multilateral discussions to advance U.S. Government policy in this area.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments*/ Way Ahead
The U.S. government advocates for the protection of vulnerable populations and exerts leadership in the international community.	PRM successfully advanced international sexual and reproductive health and family planning policies and support for reproductive rights through global partnerships and multilateral engagement. PRM's population team vigorously promoted U.S. population policy in multilateral fora such as the UN Commission on Population and Development, the UN Commission on the Status of Women, the UN Human Rights Council, and Post-2015 Development Framework negotiations. This led to the inclusion of internationally accepted targets related to reproductive health and rights in the gender- and health-related goals of the 2030 Agenda despite fierce opposition from some governments. PRM also actively supported and participated in the Interagency Working Group on Reproductive Health in Crisis, a coalition of members from nearly 500 international agencies, health NGOs, and donor governments dedicated to improving access to reproductive and maternal health services.

* Foreign assistance-related accomplishments may be found in the corresponding FY 2017 Foreign Assistance CBJ Appendix chapters.

JUSTIFICATION OF REQUEST

The FY 2017 Request of $620,000 will fund salary and benefits for the staff who work on population issues in PRM. This request is in support of PRM's Functional Bureau Strategy Goal 3 Objective 3.3: *The USG promotes effective international reproductive health and family planning policies through global partnerships*. The request will fund the diplomatic staff and operations necessary to carry out PRM's work on population issues. Travel funds are critical to ensuring that U.S. Government family planning and reproductive health policies are reflected in international negotiations and resolutions focused on these issues. To effectively represent U.S. priorities and policies to protect the reproductive health and rights of women internationally, U.S. Government presence at international fora is required.

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	0	0	0	0	0	620	0	620
FY 2016 Estimate	0	0	0	0	0	620	0	620
FY 2017 Current Services	0	0	0	0	0	620	0	620
FY 2017 Request	0	0	0	0	0	620	0	620

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Population	0	0	620	0	0	620	0	0	620	0	0	0
Total	**0**	**0**	**620**	**0**	**0**	**620**	**0**	**0**	**620**	**0**	**0**	**0**

Funds by Object Class

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	469	435	435	0
1200 Personnel Benefits	129	123	123	0
2100 Travel & Trans of Persons	22	62	62	0
Total	**620**	**620**	**620**	**0**

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BUREAU OF PUBLIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	242	242	242	0
Funds	37,160	38,973	39,294	321

WHO WE ARE

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. Functionally, the Bureau operates on the premise that in the 21st Century media environment there are policy conversations happening everywhere, and the goal of PA is to enable the State Department and the U.S. Government to be part of them in a coordinated and strategic way.

WHY IT MATTERS

The Bureau is charged with assisting with the implementation of all of the President's and Secretary's priorities as they shift to meet a changing world, utilizing tools that enable greater and faster reach. To meet these challenges, PA is focused on connecting with audiences beyond traditional media outreach. Building upon the speed and effectiveness of message collection and development for the daily briefing, these messages are now used to engage audiences in more than ten languages on multiple social media platforms.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Develop a dynamic capacity to meet the communications needs of the Secretary and the State Department on a	To meet communication challenges, the Bureau of Public Affairs (PA) has learned from and adapted 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 used to engage audiences on multiple platforms like Twitter, Instagram and Facebook in many languages. They are then echoed by a global network of skilled spokespeople in local languages in targeted outlets worldwide.

Bureau Strategic Goals	Select Accomplishments / Way Ahead
daily basis but also in unpredictable scenarios ensuring rapid response and coordinated messaging.	In addition to facilitating global media engagements for U.S. officials in Washington, the Bureau also manages the six Regional Media Hubs that serve as overseas platforms for engaging foreign audiences via the media -– broadcast, print, and Internet –– on issues that extend beyond bilateral relations. Utilizing the Hubs as a starting point, PA 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 announcement.
Goal 2. Develop ability to amplify the message of the U.S. government to global audiences and inform domestic stakeholders about policy decisions and developments quickly and accurately.	PA's Foreign Press Centers (FPCs) represent another critical component of international media engagement efforts. The FPCs primarily engage with international media who are reporting from the United States, either on short-term assignment or as resident members of the U.S.-based foreign press corps. The FPCs target foreign media with key strategic messaging through briefings, roundtables, one-on-one interviews, and other direct engagement. Along with their Hub colleagues, the FPCs will continue to ensure broad coverage of U.S. issues and the accurate portrayal of the Administration's policies in the global media. FPCs provide resident and visiting foreign media with critical access to government officials, newsmakers, and policy experts, as well as grant them exposure to the political, economic, social, and cultural context in which U.S. policy is made. In FY 2017 PA will continue to increase distribution of digital content. This will require a significant upgrade to outdated and in some cases inoperable digital broadcast infrastructure. This upgrade ensures global distribution of live and on demand video for broadcast and digital use and will be enabled for mobile use.
Goal 3. 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.	PA communicates U.S. foreign policy through direct engagement with audiences on digital platforms. The content PA produces serves as the official online voice of the U.S. Department of State and the Secretary. With more than three million followers on eight third-party platforms (including Facebook, Google+, Twitter, and Instagram) plus large reach on our native sites (blogs.state.gov and video.state.gov), in FY 2017 PA will continue to invest resources to increase the use of dynamic text, audio, photo, and video. This request will require some new infrastructure, operations, and in-house applications that provide integrated use of dynamic content. Additionally, PA will target messaging (in English, French, and Arabic) to an audience engaged on Africa-related issues, an audience whose access to the Internet is just beginning to expand and which research shows is rapidly increasing its use of digital engagement tools. Through the Department's flagship public-facing website at www.state.gov, PA informs and engages publics on U.S. foreign policy and the work of the State Department. The Bureau also maintains

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	specialized sites (e.g., PEPFAR.GOV) and provides easy access to other official digital platforms including social media and video. The Bureau manages interactive elements on State.gov, such as the Secretary's travel map and the State by State map, which details the tangible value of foreign policy to U.S. citizens. The Application Programming Interface allows State.gov data to be utilized by web innovators, for creation of online tools made available to a wide global audience. PA continues to progress to open source content management and responsive design, ensuring that all information is available anywhere, on any device. In FY 2017, PA will continue to maintain pace with emerging technologies in order to match - if not surpass - competing information sources and to develop new applications to expand the Department's reach via digital platforms. In addition to engaging domestic audiences digitally through its @engagestate Facebook and Twitter accounts, PA's Office of Public Engagement and Intergovernmental Affairs (PA OPE/IGA) utilizes the Hometown Diplomats program, Foreign Policy Classroom program, in-person briefings and conference calls to communicate directly with domestic stakeholders. The office also uses email marketing software (Constant Contact) to distribute material in real time to its more than 8,000 list subscribers.
Goal 4. Develop a real-time feedback loop to inform policymakers of media and stakeholder attitudes, trends and opinions to better equip policy makers.	In FY 2017, OPE/IGA will continue to deliver the Administration's foreign policy message to U.S. audiences by targeting communities and organizations 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. OPE/IGA will undertake an intensive and coordinated effort to keep potential third party validators informed and aware of major statements, events and messages. PA will work with senior Department officials to plan and implement outreach events across the United States that highlight the work of the Department to critical constituencies.
Goal 5. Preserve the American Foreign Policy story for history and education	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 2017 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. The U.S. Diplomacy Center (USDC) will highlight, inform, explain, and

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	clarify the role of U.S. Diplomacy. In 2017, the U.S. Diplomacy Center aims to launch the Department's 30,000-square foot exhibition hall that includes an education center. The September 2014 USDC groundbreaking ceremony celebrated the establishment of a physical space dedicated to helping nation's citizens better understand and appreciate the tremendous impact of American diplomacy. USDC will expand its educational outreach programs through diplomatic simulations and teacher training; and will form strategic partnerships with affinity groups to build awareness of the USDC between now and the USDC opening.

Press Office Director, Elizabeth Trudeau, gives Daily Press Briefing in the press briefing room.

JUSTIFICATION OF REQUEST

PA's FY 2017 Request is $39.3 million, a $321,000 increase over the FY 2016 Estimate. The increase will maintain current services to include $111,000 for domestic inflation, $37,000 for the locality pay adjustment and $173,000 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 2015 Actual	221	21	0	0	242	12,788	24,372	37,160
FY 2016 Estimate	221	21	0	0	242	12,637	26,336	38,973
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	111	0	111
Locality Pay Adjustment	0	0	0	0	0	3	34	37
American Pay Increase	0	0	0	0	0	12	161	173

BUREAU OF PUBLIC AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Total Built-in Changes	0	0	0	0	0	126	195	321
FY 2017 Current Services	221	21	0	0	242	12,763	26,531	39,294
FY 2017 Request	221	21	0	0	242	12,763	26,531	39,294

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Public Affairs	82	0	9,484	82	0	9,940	82	0	10,007	0	0	67
Deputy Assistant Secretary for Digital Communications	50	0	10,122	50	0	10,622	50	0	10,745	0	0	123
Deputy Assistant Secretary for International Media	20	0	765	20	0	802	20	0	801	0	0	(1)
Deputy Assistant Secretary for Outreach	26	0	3,438	26	0	3,606	26	0	3,604	0	0	(2)
Deputy Assistant Secretary for Spokesman	29	0	1,911	29	0	2,004	29	0	2,002	0	0	(2)
Deputy Assistant Secretary for Strategic Communication	15	0	765	15	0	802	15	0	801	0	0	(1)
Executive Office	20	0	10,675	20	0	11,197	20	0	11,334	0	0	137
Total	**242**	**0**	**37,160**	**242**	**0**	**38,973**	**242**	**0**	**39,294**	**0**	**0**	**321**

Funds by Object Class

($ in thousands)

Bureau of Public Affairs (PA)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	24,974	26,840	27,002	162
1200 Personnel Benefits	1,238	1,314	1,362	48
2100 Travel & Trans of Persons	1,708	1,688	1,659	(29)
2200 Transportation of Things	131	129	128	(1)
2300 Rents, Comm & Utilities	3,734	3,690	3,701	11
2400 Printing & Reproduction	658	650	638	(12)
2500 Other Services	4,059	4,012	4,166	154
2600 Supplies and Materials	263	260	255	(5)
3100 Personal Property	395	390	383	(7)
Total	**37,160**	**38,973**	**39,294**	**321**

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OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	46	46	46	0
Funds	7,014	12,373	12,454	81

WHO WE ARE

The Office to Monitor and Combat Trafficking in Persons (J/TIP) works to fulfill the mandates of the Trafficking Victims Protection Act of 2000 (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 address human trafficking with the ultimate goal of eradicating this crime. The Office advances the priorities of the TVPA by promoting the prosecution of traffickers, the protection of victims, the prevention of trafficking, and the facilitation of partnerships worldwide through diplomatic and public engagement, to include the annual Trafficking in Persons (TIP) Report, and foreign assistance programs.

The Office's three strategic goals are to strengthen foreign governments' effectiveness in combating TIP; advance anti-trafficking policies and strategies within the Department of State and in interagency and multilateral arenas, as well as the private sector; and provide effectively managed foreign assistance and diplomatic engagement resources. J/TIP's priorities support the Department of State and U.S. Agency for International Development's FY 2014-2017 Joint Strategic Plan's (JSP) Strategic Goal 2 (Strengthen America's Foreign Policy Impact on Our Strategic Challenges) and Goal 4 (Protect Core U.S. Interests by Advancing Democracy and Human Rights and Strengthening Civil Society).

Experts estimate that millions of people are victims of sex trafficking in India. Some are exploited in brothels on Delhi's notorious Garstin Bastion or "GB" Road. (Credit: Bernard Henin)

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

WHY IT MATTERS

J/TIP's diplomatic engagement around the annual TIP Report directly backs the JSP's purpose under Objective 4.2 to Promote and Protect Human Rights through Constructive Bilateral and Multilateral Engagement and Targeted Assistance. Diplomatic Engagement resources fund the TIP Report, management of foreign assistance, and staffing; all of which directly affect the success of the JSP through the performance goal associated with Objective 4.2.

The TIP Report is the principal U.S. diplomatic tool to engage foreign governments on human trafficking. It is recognized by the anti-trafficking community as the definitive analytical work in this area and has been a catalyst for change globally. The Report's high standing is based on its objective assessments of governments' efforts to monitor and combat human trafficking. In 2015, Secretary Kerry noted the Report serves as a "source of validation and inspiration to activists on every single continent who are striving to end this scourge of modern slavery."

J/TIP implements White House and Congressional priorities to combat human trafficking and helps formulate related U.S. Government policies. The Office serves as the secretariat for both the President's Interagency Task Force to Monitor and Combat Trafficking in Persons (PITF) and the Senior Policy Operating Group (SPOG). In this role, J/TIP is called upon by the White House and Department leadership to advise on legislation and help coordinate high-profile anti-trafficking priorities. The Office conducts public diplomacy, including raising awareness of human trafficking through media stories, providing interviews, and speaking at key events on modern slavery and the U.S. Government's whole-of-government approach. J/TIP also engages members of Congress and Committees of jurisdiction and collaborates with non-governmental organizations (NGOs) and civil society to facilitate public-private partnerships aimed at combating human trafficking. J/TIP engages with the United Nations (UN) and other multilateral organizations to encourage strong criminal justice and victim protection responses. J/TIP participates as technical experts on human trafficking in UN negotiations and in specialized multilateral meetings, , in which it promotes the centrality of the Protocol to Prevent, Suppress, and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime ("Palermo Protocol").

Finally, J/TIP manages the only U.S. Government foreign assistance program dedicated exclusively to fight human trafficking beyond U.S. borders. The Office coordinates the Department and U.S. Government efforts to design and implement projects to combat this crime. J/TIP awards grants to combat all forms of human trafficking – forced labor, sex trafficking, debt bondage, domestic servitude, forced child labor and sex trafficking, and the unlawful recruitment of child soldiers consistent with the "3 P" paradigm of the Palermo Protocol of **preventing** human trafficking, **protecting** and assisting trafficking victims, and **prosecuting** traffickers. Currently, J/TIP manages more than $60 million invested in approximately 100 projects in more than 70 countries. J/TIP staff conduct field assessments of programming needs and extensive site visits to monitor grantee progress.

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Strengthen foreign governments' effectiveness in combating TIP.	In FY 2015, J/TIP led U.S. efforts to improve foreign governments' efforts and resources committed to combating human trafficking. J/TIP staff assessed the efforts of 188 countries and territories and continued to engage diplomatically with foreign governments, urging them to increase their capacity to combat trafficking. Such engagement resulted in the aggregate number of global prosecutions and convictions for human trafficking crimes in 2015 to be similar to the number reported in 2014. J/TIP staff worked with grantees to strengthen foreign assistance programs aimed at developing criminal justice capacity, creating strong victim care mechanisms, and more effectively identifying trafficking victims. Such engagement has resulted in equipping key foreign government personnel and creating sustainable structures that enable foreign governments to more effectively combat modern slavery. Through FY 2017, J/TIP will continue diplomatic engagement with foreign governments and foreign assistance programs, specifically urging improved protective services for victims, as well as pressing for greater prosecution and prevention efforts.
Goal 2. Advance anti-TIP policies and strategies within DOS, the USG, multilateral, and private sectors.	In FY 2016, Secretary of State John Kerry chaired and J/TIP organized the annual meeting of the PITF. The meeting focused on agencies' forward-looking efforts related to victim services, government procurement and supply chains, rule of law, and public awareness and outreach initiatives. J/TIP also partnered with the PITF to release a status report on the nation's first-ever *Federal Strategic Action Plan on Services for Victims of Human Trafficking in the United States*. J/TIP and the Bureau of Diplomatic Security (DS) are continuing work to encourage posts with active law enforcement working groups to ensure that any trafficking-related information is shared with DS and other appropriate law enforcement contacts within the Department and other federal agencies. In the multilateral arena, J/TIP will continue to work closely with partners, including the UN, the Organization for Security and Co-operation in Europe, the Organization of American States, and others to further U.S. Government anti-trafficking priorities. Through FY 2017, J/TIP will continue to foster increased coordination with other participants in organizing the annual meeting of the PITF, managing the efforts of the SPOG, and supporting the work of the first-ever U.S. Advisory Council on Human Trafficking. J/TIP will also continue its public-private partnerships with NGOs established to increase the global availability of pro bono legal support and protections to combat trafficking. A J/TIP cooperative agreement will launch the website: ResponsibleSourcingTool.org and continue to strengthen protections against TIP in federal and corporate supply chains.

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 3. Provide effectively managed foreign assistance and state operations resources.	In FY 2015, through regular monitoring and site visits, J/TIP staff found most programs progressing toward their goals with measurable outcomes. When monitoring revealed areas requiring adjustments, J/TIP staff provided guidance and technical assistance to ensure strong results. J/TIP hosted roundtables with all six of the Department's regional bureaus, as well as functional bureaus, USAID, and the Department of Labor, to develop regional programming strategies. Through FY 2017, J/TIP will continue to host consultations to address the top priorities identified in the annual TIP Report and ensure greater programmatic alignment across the Department and with its interagency partners. J/TIP's program staff will continue to provide close oversight of awarded projects and technical assistance to ensure the effective use of foreign assistance in targeted countries.

JUSTIFICATION OF REQUEST

J/TIP's FY 2017 Request of $12.5 million is an increase of $81,000 above the FY 2016 Estimate and provides for current services requirements to include the American pay increase and domestic inflation. This adjustment supports increases in FY 2016 for additional Grant Officer Representatives to administer foreign assistance grants, interagency support, and planned positions to reduce the country workload of regional analysts and improve the expertise of embassy personnel. As of January 2016, the staffing plan was still in development.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	42	4	0	0	46	2,370	4,644	7,014
FY 2016 Estimate	42	4	0	0	46	7,356	5,017	12,373
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	39	0	39
Locality Pay Adjustment	0	0	0	0	0	1	7	8
Pay Increase	0	0	0	0	0	3	31	34
Total Built-in Changes	0	0	0	0	0	43	38	81
FY 2017 Current Services	42	4	0	0	46	7,399	5,055	12,454
FY 2017 Request	42	4	0	0	46	7,399	5,055	12,454

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Staff and Funds by Domestic Organization Units

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Trafficking in Persons Office	46	0	7,014	46	0	12,373	46	0	12,454	0	0	81
Total	**46**	**0**	**7,014**	**46**	**0**	**12,373**	**46**	**0**	**12,454**	**0**	**0**	**81**

Funds by Object Class

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	3,588	4,166	4,197	31
1200 Personnel Benefits	1,248	1,447	1,458	11
2100 Travel & Trans of Persons	830	2,577	2,592	15
2300 Rents, Comm & Utilities	184	571	574	3
2400 Printing & Reproduction	272	844	849	5
2500 Other Services	708	2,197	2,210	13
2600 Supplies and Materials	182	565	568	3
3100 Personal Property	2	6	6	0
Total	**7,014**	**12,373**	**12,454**	**81**

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OFFICE OF THE SECRETARY

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	567	567	568	1
Funds	101,051	101,936	104,806	2,870

WHO WE ARE

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 bureaus and offices including: Civilian Security, Democracy and Human Rights; Economic Growth, Energy and the Environment; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. The request also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These 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;
- 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 strengthens 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 SECRETARY

- Office of the Coordinator for Cyber Issues – coordinates the Department's global diplomatic engagement on cyber issues;
- Office of Religion and Global Affairs – reaches out to faith-based communities to ensure that their voices are heard in the policy process, and it works with those communities to advance U.S. diplomacy and development objectives;
- Office of the Chief Economist – advises the Secretary on emerging economic issues;
- Senior Advisor to the Secretary - leads a Department-wide effort to position economic and commercial issues more prominently within the U.S. foreign policy landscape and working to elevate the importance of entrepreneurship, technology, and innovation in the State Department's promotion of global prosperity; and
- Special Presidential Envoy for the Global Coalition to Counter ISIL – supports the efforts to build and sustain the coalition so it can operate across multiple lines of effort in order to degrade and ultimately destroy ISIL.

WHY IT MATTERS

One of the main challenges for the S-family offices is bridging the widening gap between limited resources and the demand for responsive support, whether to the Secretary and his priority initiatives or to the Department workforce. S offices remain responsible for translating the Secretary's vision and directives into well-coordinated action in the Department, the interagency, and abroad, often on short-notice and under intense pressure to produce results. Staffing turnover and shortages of staff, funds, and infrastructure pose a constant challenge to the S family ability to surge capabilities and act on urgent priorities, let alone lead and effect longer-term systemic transformations.

The unpredictable nature of global developments and increased insecurity make it likely the S family will be called on to monitor and manage the Department's response to more crises. In addition to these responsibilities, new offices and initiatives will inevitably be added to the S family to demonstrate U.S. leadership and to fill gaps caused by a shortage of capable, willing partners.

The S family provides essential services to the Secretary and other Principals in support of many of the Department's most visible and far-reaching priorities. Maintaining high standards while also remaining sufficiently flexible to adjust to the Secretary's agenda and unpredictable world events places extraordinary pressure on bureau resources and staff. In addition, new non-career S family leadership in the upcoming transition may be unfamiliar with State Department procedures and require additional support to successfully navigate Department and interagency systems.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Support the Secretary of State's global diplomatic efforts and responsibilities and his increased levels of in-person engagement.	The S family will continue to 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. The S family completed an independent study of requirements to modernize and reorganize the Secretariat's Operations Center and Line, and set aside funds for long-overdue refurbishment.
Goal 2. Manage complex information flows by leveraging new technology to refine information for principal decision makers.	The Executive Secretariat will provide customizable, web-based content and document management tools to allow S family personnel to manage information for Department Principals and staff, and will 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. The S family implemented improvements to the Everest tasking and archive system to align it with NARA goals for paperless record systems. The bureau completed upgrades to smart phones and deployed tablets and iPad applications to provide the bureau with greatly enhanced mobile functionality. Additionally, the bureau invested in an external design study to identify opportunities for new technologies to improve the Department's management of its central asset, knowledge.

Goal 3. Provide a nimble, efficient platform from which to manage urgent and long-term policy priorities.	Specific priorities for the Executive Secretariat include right-sizing the logistical support platform, improving electronic distribution of briefing materials to staff and posts, and preparing administrative and systems support for overseas and domestic travel by the Secretary and the deputy secretaries. The Executive Secretariat will also focus on implementing 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. We began a very productive relationship with the Charleston's HR Shared Services center for excellent human resources support. We developed and implemented two new online tools to improve sharing and secure management of information required to plan the Secretary's travel. We partnered with other bureaus to assume support of two new Special Envoys to enable us to remain focused on our existing customers.

Goal 4. Achieve key policy outcomes and strengthen coordination with other departments, agencies, governments, and non-governmental actors on cross-cutting issues of particular importance.	The S family offices promote cross-cutting initiatives singled out by the Secretary for high-level engagement. While the Department's policy-focused offices target specific objectives, they share the common purpose of fulfilling the Secretary's commitment to advance progress on priority matters in a coordinated fashion. Offices closely coordinate and cooperate with interagency partners as well as the private sector, non-governmental agencies, the donor community, the banking sector, agricultural and health experts, religious leaders, and legal specialists in atrocity prevention and transitional justice. These efforts helped the U.S. Government reach landmark arrangements last year in Vienna (Joint Comprehensive Plan of Action) and Paris (United Nations Climate Change Conference) and build a broad anti-ISIL coalition. The Bureau will continue to direct the implementation of the Quadrennial Diplomacy and Development Review (QDDR).
Goal 5. Sustain and strengthen unique capabilities or services that fulfill key legislative mandates or improve overall Department effectiveness and coordination with other agencies and departments.	The Executive Secretariat will expand crisis management readiness training to increase effectiveness of crisis response efforts through expanded use of collaborative, web-based technologies; provide high-quality logistical, financial, and managerial support to all the offices in the S family; and 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. The bureau invested in an upgrade that ensures the resilience of the Department's call management system. The S family established the Transparency Coordinator and Data Analytics offices to expand the Department's expertise analyzing data for better-informed policy decisions, and strengthen the Department's transparency and responsiveness to FOIA and Congressional requests for information.

OFFICE OF THE SECRETARY

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.

JUSTIFICATION OF REQUEST

The Department's FY 2017 Request of $104.8 million for the Office of the Secretary, a $2.9 million net increase over the FY 2016 Estimate, includes increases for domestic inflation and American pay increase. The Request includes $1.4 million to normalize funding for the Office of the Coordinator for Cyber Issues (S/CCI) and to support one additional Foreign Service domestic position that will advance the United States' interests on international cyberspace security issues, including norms of state behavior in cyberspace.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	379	188	0	0	567	52,346	48,705	101,051
FY 2016 Estimate	379	188	0	0	567	48,657	53,279	101,936
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	281	0	281
Locality Pay Adjustment	0	0	0	0	0	62	608	670
Pay Increase	0	0	0	0	0	218	301	519
Total Built-in Changes	0	0	0	0	0	561	909	1,470
FY 2017 Current Services	379	188	0	0	567	49,218	54,188	103,406
FY 2017 Program Changes								
S/CCI	0	1	0	0	1	1,320	80	1,400
Total Program Changes	0	1	0	0	1	1,320	80	1,400
FY 2017 Request	379	189	0	0	568	50,538	54,268	104,806

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary (S)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Civil Rights	30	0	4,760	30	0	5,101	30	0	5,190	0	0	89
Civil Service Ombudsman	6	0	562	6	0	578	6	0	582	0	0	4
Deputy Secretary of State	30	0	5,422	30	0	3,994	30	0	4,042	0	0	48
Executive Office	34	0	8,789	34	0	9,100	34	0	9,167	0	0	67
Executive Secretariat	62	0	7,630	62	0	8,254	62	0	8,388	0	0	134
Foreign Service Grievance Board	4	0	1,435	4	0	1,479	4	0	1,489	0	0	10

OFFICE OF THE SECRETARY

Office of the Secretary (S)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Information Resource Management	45	0	14,578	45	0	13,945	45	0	14,474	0	0	529
New Policy Positions	88	0	13,138	88	0	12,125	89	0	13,551	1	0	1,426
Office for Global Women's Issues	26	0	4,905	26	0	5,297	26	0	5,326	0	0	29
Office of Global Criminal Justice	11	0	1,703	11	0	1,848	11	0	1,867	0	0	19
Office of U.S. Foreign Assistance Resources	42	0	7,924	42	0	8,341	42	0	8,409	0	0	68
Office of the Counselor	8	0	967	8	0	1,048	8	0	1,058	0	0	10
Office of the Secretary	20	0	9,665	20	0	9,849	20	0	9,887	0	0	38
Operations Center	64	0	7,706	64	0	8,247	64	0	8,353	0	0	106
Policy Planning Staff	32	0	3,224	32	0	3,491	32	0	3,548	0	0	57
Under Secretary for Arms Control	14	0	2,283	14	0	2,480	14	0	2,509	0	0	29
Under Secretary for Civilian Security, Democracy and HR	21	0	2,185	21	0	2,318	21	0	2,347	0	0	29
Under Secretary for Economic Affairs	15	0	2,019	15	0	2,152	15	0	2,235	0	0	83
Under Secretary for Political Affairs	15	0	2,156	15	0	2,289	15	0	2,384	0	0	95
Total	**567**	**0**	**101,051**	**567**	**0**	**101,936**	**568**	**0**	**104,806**	**1**	**0**	**2,870**

Funds by Object Class

($ in thousands)

Office of the Secretary (S)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	42,243	45,789	46,755	966
1200 Personnel Benefits	12,849	14,040	14,316	276
2100 Travel & Trans of Persons	15,861	14,411	14,968	557
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	6,245	6,692	6,951	259
2400 Printing & Reproduction	791	848	881	33
2500 Other Services	18,429	15,647	16,251	604
2600 Supplies and Materials	1,056	1,132	1,176	44
3100 Personal Property	3,481	3,274	3,401	127
4200 Insurance Claims & Indemnities	95	102	106	4
Total	**101,051**	**101,936**	**104,806**	**2,870**

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DIPLOMATIC AND CONSULAR PROGRAMS
SECURITY PROGRAMS

BUREAU FOR COUNTERTERRORISM

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	96	96	102	6
Funds	19,355	20,133	22,310	2,177

WHO WE ARE

The Bureau of Counterterrorism's (CT) mission is to promote U.S. national security by developing coordinated strategies and approaches to defeat terrorism abroad and securing the counterterrorism cooperation of international partners. Working with the National Security Staff, U.S. agencies, and other elements of the State Department, CT leads the U.S. Government's diplomatic, legal, and civilian capacity-building efforts to advance counterterrorism and countering violent extremism (CVE) goals.

Specifically, CT:

- Promotes comprehensive and integrated strategies across the Department and interagency to promote and address top priority terrorist threats, using all elements of U.S. national power;

- Leads diplomatic efforts to expand partnerships with traditional and non-traditional partners and strengthen bilateral, regional, and multilateral counterterrorism cooperation, including through the Global Counterterrorism Forum;

- Designs, manages, and oversees more than $200 million in assistance programs to build the civilian capabilities of foreign partners to counter terrorism and violent extremism within a rule-of-law framework, with a focus on aviation security, border screening, information-sharing and watch-listing, prosecutions and investigations, law enforcement crisis response, counter-messaging and promoting alternative narratives, rehabilitation and reintegration, and government-community CVE partnerships;

- Engages with governmental and non-governmental partners to develop and advance programs, tools and initiatives to address the life cycle of radicalization to violence in specific communities and regions;

- Leverages terrorism designations and other legal tools to help pressure and prosecute those who provide material support to terrorist organizations, including strengthening multilateral sanctions such as resolutions 1267/1989/2253 targeting the Islamic State of Iraq and the Levant (ISIL) and Al-Qaida and 1988 Taliban Sanctions Committees at the United Nations (UN) Security Council;

- Works with interagency partners, especially the Department of Homeland Security, the Department of Justice, and the Department of Defense, to increase preparedness to respond to terrorist incidents overseas and protect U.S. persons and infrastructure abroad, as well as to strengthen U.S. homeland security.

BUREAU FOR COUNTERTERRORISM

WHY IT MATTERS

The United States has made significant strides over the last decade in degrading al-Qaida's (AQ) core leadership, but continues to face threats from an evolving and dynamic terrorist landscape. The threats faced have become more geographically dispersed, as evidenced by the rise of the so-called ISIL in Iraq and Syria and its global affiliates, the movement of an unprecedented number of foreign terrorist fighters (FTF), and an increase in ISIL-inspired and other lone offender attacks by radicalized individuals in Europe and elsewhere. Weak or failed governance, associated in part with the ongoing instability linked to the Arab Spring uprisings, continues to provide an enabling environment for violent extremist groups, notably in Iraq, Libya, Nigeria, Somalia, Syria, Yemen, and parts of South Asia. In addition, Iran continues to sponsor terrorism, especially through its Islamic Revolutionary Guard Corps–Quds Force (IRGC-QF) and Lebanese Hizballah.

In his May 2014 West Point speech, President Obama spelled out his vision for sustainable U.S. counterterrorism efforts in this complex threat environment, focused on strengthening governmental, non-governmental, and multilateral partnerships. Effectively addressing the evolving terrorism challenges will require strong, capable and diverse partners who have both the political will and the ability to disrupt and degrade terrorist networks. Strategic partners play a critical role in defeating ISIL in Iraq and Syria, mitigating the threat posed by tens of thousands of FTFs, many of whom will return to their home countries in the years ahead, and combating other regional terrorist groups. Cooperation from partners is also essential to reducing terrorist fundraising and financial flows, strengthening border security, countering violent extremist recruitment and radicalization to violence, and addressing the conditions that make communities susceptible to violent extremism in the first instance.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Counterterrorism efforts across the Department of State and U.S. government are more comprehensive, integrated, and strategic	Over the past year, CT developed and oversaw interagency efforts to implement the U.S. Government's action plan for stemming and mitigating the threat posed by foreign terrorist fighters (FTF). To lay the groundwork for the Counterterrorism Partnership Fund (CTPF) requests in FY 2016 and FY 2017, CT established a pilot process for integrated, interagency planning for counterterrorism capacity-building efforts. This pilot process focused on developing integrated concepts for new programs to: 1) mitigate the threat posed by FTF; 2) counter al-Shabaab and violent extremism in the Horn of Africa; and, 3) contain Boko Haram, Al-Qaeda in the Islamic Maghreb, and violent extremism in the Sahel region of Africa.
Goal 2. There is bilateral, regional, and multilateral consensus and cooperation to advance top	During FY 2015, CT led diplomatic efforts to encourage countries to implement policies and reforms to address FTF threats, in line with UN Security Council Resolution (UNSCR) 2178 on FTF—adopted in September 2014. As a result of these efforts, twenty-two countries passed new laws or updated existing laws to address FTFs and twelve countries successfully prosecuted FTF cases. Additionally, the United States

BUREAU FOR COUNTERTERRORISM

Bureau Strategic Goals	Select Accomplishments / Way Ahead
counterterrorism priorities	expanded information sharing and watch-listing information with several countries, including Malaysia, Turkey, and the Gulf Cooperation Council (GCC) countries, to disrupt and stem the flow of FTFs to Syria.
Goal 3. Foreign partners are capable and willing to counter violent extremism within a rule of law framework	In FY 2015, the Nonproliferation, Anti-terrorism, Demining, and Related Programs (NADR)-funded Anti-terrorism Assistance (ATA) program, implemented 525 courses, workshops, and technical consultations that trained 10,455 participants from 50 countries in counterterrorism law enforcement skills. Additionally, ATA developed new regional training programs and exercises for law enforcement officials in South Asia, East Africa, and the Sahel-Maghreb region. CT also funded new, targeted efforts by the Department of Justice to help countries strengthen their legal frameworks to address FTF and other threats, including threats posed by Hezbollah and Iranian-sponsored terrorist groups.
Goal 4. Terrorist groups are deprived of their enabling means and de-legitimized in their recruitment efforts	CT continued to take actions and strengthen partner capacity to deprive violent extremist groups of funding. In FY2015, The United States designated 46 groups or individuals as terrorists under U.S. law, including 13 individuals and five ISIL-affiliated groups. The United States also nominated or supported other states' nomination of 11 individuals and four groups designated as terrorists by the UN. CT also supported efforts to develop new guidelines and good practices for governments to counter radicalization to violence, including in prison settings.

BUREAU FOR COUNTERTERRORISM

CT will continue to foster a culture of learning and innovation to enhance the way we plan, operate, and evaluate. This will include developing and implementing a strategic monitoring and assessment framework for our policy priorities that will enable us to execute a more analytical and evidence-based decision making process. CT recently stood up an Office of Strategy, Plans, and Initiatives (SPI) charged with reviewing, on an ongoing basis, how the Bureau's programs and activities are advancing the Bureau's strategic goals, strategic objectives, and performance goals.

CT leadership and staff also conduct regular travel for diplomatic engagement and field visits to monitor CT-funded projects, which yield information that shapes and improves the execution of our broader counterterrorism and national security policy objectives and programming.

Image: Secretary Kerry and Ambassador Kaidanow, with their Turkish counterparts, co-chair the Global Counterterrorism Forum Ministerial Meeting in September 2015, launching a new initiative to address the full life cycle of radicalization to violence.

JUSTIFICATION OF REQUEST

CT's FY 2017 request of $22.3 Million is a net increase of $2.2 Million above the FY 2016 Estimate; including $177,000 for inflation and the anticipated American pay raise. The FY 2017 Request includes:

Elevating Countering Violent Extremism (CVE) Efforts: $2,000,000
CT requests an additional $2,000,000 to hire six additional U.S. direct hire positions and their associated support costs for a new CVE office in the Bureau.

The United States will continue to undertake targeted counterterrorism operations and engage in collective action with responsible partners to disrupt threats and degrade terrorist safe havens. At the same time however, in order to effectively counter these groups requires efforts to address their ideology, messaging, and recruitment methods, as well as the specific societal dynamics and drivers of radicalization that they exploit. Reaffirming this, the 2015 Quadrennial Diplomacy and Development Review (QDDR) recommended that the Department of State and the U.S. Agency for International Development enhance and elevate their ongoing CVE efforts, particularly those focused on prevention.

To elevate CVE as a priority in the Department and sustain the work of the 2015 White House CVE Summit process, the Secretary has directed CT to lead and integrate the Department's efforts to guide and coordinate CVE policy, programs, and assistance. CT is establishing a new CVE Office, with an expanded mandate and staffing to support CVE policy planning and programming. These additional

positions will enable CT to better coordinate and lead the Department's CVE analytical work, policy planning, assistance design and coordination, external engagement with international partners, and monitoring and evaluation.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	81	15	0	0	96	9,319	10,036	19,355
FY 2016 Estimate	81	15	0	0	96	9,319	10,814	20,133
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	99	0	99
Locality Pay Adjustment	0	0	0	0	0	1	10	11
Pay Increase	0	0	0	0	0	4	63	67
Total Built-in Changes	0	0	0	0	0	104	73	177
FY 2017 Current Services	81	15	0	0	96	9,423	10,887	20,310
FY 2017 Program Changes								
Lead DOS CVE Efforts	6	0	0	0	6	1,520	480	2,000
Total Program Changes	6	0	0	0	6	1,520	480	2,000
FY 2017 Request	87	15	0	0	102	10,943	11,367	22,310

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Counterterrorism	9	0	1,292	9	0	1,356	9	0	1,412	0	0	56
Deputy Assistant Secretary for Homeland Security and Multilateral Affairs	27	0	4,592	27	0	4,825	27	0	5,020	0	0	195
Deputy Assistant Secretary for Operations	9	0	4,790	9	0	4,856	9	0	4,911	0	0	55
Deputy Assistant Secretary for Regional Affairs and Programs	18	0	3,082	18	0	3,213	18	0	3,324	0	0	111
Principal Deputy Assistant Secretary for Counterterrorism	33	0	5,599	33	0	5,883	39	0	7,643	6	0	1,760
Total	**96**	**0**	**19,355**	**96**	**0**	**20,133**	**102**	**0**	**22,310**	**6**	**0**	**2,177**

BUREAU FOR COUNTERTERRORISM

Funds by Object Class

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	7,949	8,532	8,951	419
1200 Personnel Benefits	2,589	2,784	2,923	139
2100 Travel & Trans of Persons	2,145	2,145	3,166	1,021
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	536	536	541	5
2400 Printing & Reproduction	36	36	36	0
2500 Other Services	5,978	5,978	6,569	591
2600 Supplies and Materials	68	68	69	1
3100 Personal Property	53	53	54	1
Total	**19,355**	**20,133**	**22,310**	**2,177**

OFFICE OF FOREIGN MISSIONS

Resource Summary
($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	8,029	8,029	11,442	3,413

WHO WE ARE

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:

- To support the secure and efficient operation of United States diplomatic and consular missions abroad;
- To ensure that the treatment accorded a foreign mission in the United States is determined and extended after due consideration of both matters relating to the protection of the interests of the United States and the benefits, privileges, and immunities provided to the United States mission in the country or territory represented by that foreign mission;
- To regulate the activities of foreign missions in the United States in a manner that will protect the foreign policy and national interests of the United States;
- To protect the United States public from foreign missions' and their members' abuses of privileges and immunities; and
- To support the secure and efficient operation in the United States of foreign missions and public international organizations and the official missions to such organizations; to provide or help them obtain appropriate benefits, privileges, and immunities; and to require such missions and organizations to observe corresponding obligations in accordance with international law.

WHY IT MATTERS

Accreditation of Foreign Mission Members

OFM is responsible for the development, implementation, and enforcement of policies and guidance relating to the accreditation of foreign mission members. OFM is jointly responsible for adjudicating the accreditation of all other foreign mission members in the United States and their dependents. This process requires OFM to determine the appropriate level, if any, of criminal and/or civil immunities for which such individuals may be entitled. Further, OFM provides certifications of the immunity of foreign mission members to law enforcement, judicial authorities, and to other relevant entities with the exception of those types of positions listed above.

OFFICE OF FOREIGN MISSIONS

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. This ensures that foreign missions and its eligible members carry the federally-mandated high levels of liability insurance.

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, OFM's assistance to foreign missions in times of crisis also garners reciprocity benefits to leverage host country assistance for U.S. missions overseas.

Services for the Foreign Mission Community in the United States

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 directly benefits U.S. operations abroad.

OFM Regional Offices – Foreign Mission Community (exclusive of Washington, D.C.)

OFM is represented in six regional offices 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 the Washington metropolitan area. Local partnerships established by Regional Offices support foreign policy issues and provide access 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. stakeholders in host cities across the country.

WHAT WE ARE ACCOMPLISHING

Foreign Tax Relief Agreements

Beginning in FY 2005, OFM's efforts have led to the establishment of construction tax-relief arrangements which have resulted in total estimated cost avoidance for the U.S. Government of over $250 million. In FY 2017 OFM will continue to negotiate construction tax relief arrangements to cover the overseas construction projects scheduled for award.

Foreign Missions Center (FMC)

The availability of adequate space for the construction and operation of chanceries by foreign missions has been a long-standing challenge in Washington, D.C. In response to this situation, the Department undertook a multi-year evaluation of available land parcels within Washington, D.C. and concluded that a 32.4 acre portion of the former Walter Reed Army Medical Center site was best suited to support the

development of the FMC. Pursuant to the Foreign Missions Act, OFM oversees the development and management of the FMC, and in particular the assignment of lots. Making additional property in Washington, D.C. available for foreign capitals should help the department secure land abroad through reciprocal land exchanges.

Greening Diplomacy

OFM promotes and encourages foreign missions to participate in a number of sustainability and greening initiatives. For example, in order to assist the District of Columbia with achieving its goal of increasing its tree canopy coverage from 35 to 40 percent by 2032, OFM collaborated with a number of foreign embassies to sponsor the planting of more than 50 new trees in FY 2016.

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.

Update of OFM's Enforcement of Motor Vehicle Violations

OFM assesses points on a foreign mission member's driving record when they are found guilty of an offense. OFM assesses points of an individual that might be prevented from appearing in court due to failure by the sending State to waive immunity. OFM has revalidated and updated its policies in this regard to ensure that they are more closely aligned with the policies and practices of the District of Columbia and other jurisdictions where high numbers of foreign mission members reside. These changes are intended to reinforce to foreign missions OFM's commitment to protecting and ensuring the safety of the United States public.

JUSTIFICATION OF REQUEST

The FY 2017 Request for OFM is $11.5 million, an increase of $3.5 million over the FY 2016 Estimate. This reflects the realignment of $3.2 million from Worldwide Security Protection (WSP) funding D&CP Program Operations to more accurately align resources with OFM's mission objectives, plus $219 thousand in current services adjustments.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	0	0	0	0	0	8,029	0	8,029
FY 2016 Estimate	0	0	0	0	0	8,029	0	8,029
FY 2017 Built-in Changes								
Domestic Inflation	0	0	0	0	0	15	0	15

OFFICE OF FOREIGN MISSIONS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Locality Pay Adjustment	0	0	0	0	0	14	140	154
Pay Increase	0	0	0	0	0	50	0	50
Total Built-in Changes	0	0	0	0	0	79	140	219
FY 2017 Current Services	0	0	0	0	0	8,108	140	8,248
FY 2017 Program Changes								
Realignment from WSP	0	0	0	0	0	3,194	0	3,194
Total Program Changes	0	0	0	0	0	3,194	0	3,194
FY 2017 Request	0	0	0	0	0	11,302	140	11,442

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of Foreign Missions (OFM)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chicago Field Office	0	0	386	0	0	386	0	0	556	0	0	170
Houston Field Office	0	0	382	0	0	382	0	0	554	0	0	172
Los Angeles Field Office	0	0	417	0	0	417	0	0	603	0	0	186
Miami Field Office	0	0	382	0	0	382	0	0	554	0	0	172
New York Field Office	0	0	554	0	0	554	0	0	796	0	0	242
Office of Information Management	0	0	2,728	0	0	2,728	0	0	3,856	0	0	1,128
Office of Property, Taxes, Services, and Benefits	0	0	1,098	0	0	1,098	0	0	1,562	0	0	464
Office of Vehicles, Tax, Customs	0	0	1,046	0	0	1,046	0	0	1,488	0	0	442
Office of the Deputy Assistant Secretary	0	0	713	0	0	713	0	0	1,019	0	0	306
San Francisco Field Office	0	0	323	0	0	323	0	0	454	0	0	131
Total	**0**	**0**	**8,029**	**0**	**0**	**8,029**	**0**	**0**	**11,442**	**0**	**0**	**3,413**

Funds by Object Class

($ in thousands)

Office of Foreign Missions (OFM)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	2,866	2,866	4,174	1,308
1200 Personnel Benefits	934	934	1,315	381
2100 Travel & Trans of Persons	109	109	153	44
2500 Other Services	3,957	3,957	5,570	1,613
2600 Supplies and Materials	163	163	230	67
Total	**8,029**	**8,029**	**11,442**	**3,413**

WORLDWIDE SECURITY PROTECTION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions - Enduring	2,597	2,654	3,450	796[1]
Enduring Funds	2,128,115	1,428,468	1,899,479	471,011
Overseas Contingency Operations Funds	989,706	1,966,632	1,815,210	(151,422)
Total Funds	3,117,821	3,395,100	3,714,689	319,589

[1] \The increase in positions includes 10 new and 786 realigned from D&CP Program Operations.

WHO WE ARE

Worldwide Security Protection (WSP) funding supports a safe and secure environment for the conduct of American diplomacy, as every diplomatic mission in the world operates under a security program designed and maintained by the Bureau of Diplomatic Security (DS). DS WSP funding supports security programs located at over 275 overseas posts and 125 domestic offices, to include a worldwide guard force protecting overseas diplomatic posts, residences and domestic offices. DS provides protective services for the Secretary of State, the U.S. Ambassador to the United Nations, U.S. diplomatic personnel abroad, and foreign dignitaries visiting the United States. The Bureau is also responsible for extensive information, technical, and facility protection, to include countermeasures, emergency action plans, and network security. In partnership with multiple law enforcement agencies, DS conducts investigations related to passport and visa fraud, counter-terrorism, drug trafficking, counterintelligence, cybersecurity, personnel security, human trafficking, protective intelligence and fugitive captures. In coordination with Executive Branch agencies and international partners, DS implements security, high threat, and anti-terrorism assistance training for both U.S. and allied nation personnel.

Image: Watch officers monitor information at the DS Command Center at DS headquarters in Rosslyn, Virginia.

In addition to DS, seven regional bureaus and ten functional bureaus utilize WSP funding to maintain their security and support operations. These functions include, but are not limited to, overseas security staff support and travel, operational medicine, IT security accreditation and deployment, continuity of operations and exercise planning, and security and crisis management training.

The following offers a functional overview of the DS Directorates that utilize WSP funding to provide for the safety and security of American diplomacy. Information on WSP partner bureaus is provided in the Justification of Request section.

Threat Investigations and Analysis Directorate (DS/TIA): DS/TIA gathers, analyzes, assesses, and disseminates information to protect American interests worldwide. It investigates, mitigates, and manages threats to enhance the safety and security of all U.S. Government personnel, facilities, and

interests abroad under the authority of the Chief of Mission; the Secretary of State, the Department's employees and property domestically; and foreign diplomatic officials and facilities located in the United States. DS/TIA serves as the interface between DS and the U.S. intelligence community on all international and domestic terrorism matters.

DS/TIA strives to increase its reach and capability to carry out its mission by seeking new methods to disseminate threat information and protect U.S. interests. It has established, for the first time, deployed threat analyst positions at U.S. missions overseas to better support Regional Security Offices and coordinates threat information with DS headquarters. Additionally, through the Office of Protective Intelligence Investigations (DS/TIA/PII), the bureau now has the capability of sharing threat-related information with the broader intelligence community through standardized intelligence information reporting mechanisms. The Rewards for Justice Program is the premier counter-terrorism rewards program in the U.S. Government, paying out more than $125 million to date in the fight against international terrorism. The Overseas Security Advisory Council, a public/private partnership, facilitates security support to over 4,000 constituent organizations. The DS Command Center, a 24/7 operation, serves as the focal point for all DS domestic and overseas operations.

Countermeasures Directorate (DS/C): DS/C strives to remain on the cutting edge of the latest physical and technical security countermeasures for U.S. facilities around the world, so as 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 and working closely with the Bureau of Overseas Buildings Operations (OBO) to ensure those countermeasures are implemented in overseas diplomatic facilities through new construction, renovation, and security upgrade projects. Moreover, DS/C supports the operability of technical security equipment at all Department of State overseas missions, utilizing staff at 77 facilities worldwide. The array of physical security systems deployed by DS/C includes (but is not limited to): armored vehicles; blast and ballistic-resistant perimeter guard towers; vehicle anti-ram barriers, and anti-climb/ram fences; temporary modular protection systems designed to mitigate blast and prevent forced entry; and compound access control enclosures.

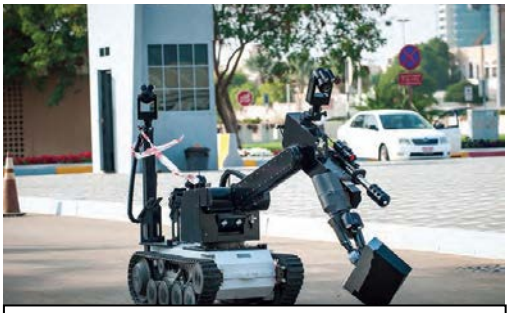

Image: The Abu Dhabi Explosive Ordnance Disposal team uses a bomb detection robot to search a vehicle for explosives.

DS/C will continue its innovation, 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. DS/C is working with DS, the Bureau of Information Resource Management (IRM), and partners in the field to implement a new overseas badging solution known as One Badge. The Department is deploying systems hardware, accompanied with personnel training in a pilot phase in FY 2016 with a full worldwide rollout beginning FY 2017. The new badging solution will enhance the Department's ability to securely manage identities of employees, contractors, and dependents, improving physical and logical access controls in a way that will be compliant with Homeland Security Presidential Directive-12 (HSPD-12) requirements. Other development initiatives and successful testing includes the DS non-proprietary Modular Guard Tower System and the Hardened Alternative Trailer System (HATS) as well as multi-year cooperative agreements to research blast mitigation and perimeter protection/vehicle anti-ram techniques. DS/C also includes the Diplomatic Courier Service, which continues to provide its unique service of secure and expeditious delivery of classified and sensitive material to U.S. missions abroad.

WORLDWIDE SECURITY PROTECTION

High Threat Programs Directorate (DS/HTP): DS/HTP is responsible for providing critical security support, management, and oversight of DS operations at High Threat/High Risk (HTHR) posts, as well as driving innovation across the broad spectrum of DS' missions and responsibilities. DS/HTP oversees the Department's Personnel Recovery (PR) program, which is responsible for establishing and executing PR policy and operations in support of Department of State operations worldwide. DS/HTP manages the Department's new Explosive Ordnance Disposal program currently operating in Iraq and Afghanistan to deal with unexploded ordnance of various types. Finally, DS/HTP is responsible for liaison with the Defense Department's Central, African and Special Operations' Commands, in addition to the Joint Special Operations Command.

International Programs Directorate (DS/IP): DS/IP is responsible for providing critical security support, management, and oversight of DS operations. DS/IP also administers vital security programs such as the Marine Security Guard Program (MSG), Emergency Planning, Local Guard Program, and Surveillance Detection that support the implementation of U.S. foreign policy at overseas missions. MSG works jointly with the U.S. Marine Corps to provide policy, management, oversight, coordination, and guidance for MSG operations at 174 Marine Security Guard Detachments. Separately, DS/IP is accountable for conducting both Post Security Program Reviews (PSPR) and Program Management Reviews (PMR) to ensure that guard programs, life safety, emergency preparedness, and security awareness programs overseas are well managed with full mission support and participation. DS/IP also deploys temporary duty (TDY) agents to maintain adequate security staffing levels at non-HTHR posts, particularly if deemed prudent due to changes in the operating environment overseas. Finally, DS/IP is also responsible for liaison with the Department of Defense European, Pacific, and Southern Commands.

Training Directorate (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. Enrollment will continue to steadily increase as FACT becomes mandatory in FY 2018, ultimately incorporating all foreign affairs personnel operating under Chief of Mission authority abroad.

DS will continue to increase the number of DS special agents trained in the High Threat Operations Course (HTOC). As of calendar year 2016, HTOC is mandatory for all DS special agents. Through its Office of Mobile Security Deployments (MSD), DS provides security support to the Department through deployment of specialized security teams, able to quickly respond to diverse global contingencies. MSD also conducts high-threat dignitary protection, both overseas and domestic, and provides a mobile training capability to support the security programs of U.S. diplomatic missions overseas.

Image: This Urban Shield team provides close body protection to their protectee as an evacuation helicopter makes its final approach.

Through the Office of Anti-Terrorism Assistance (DS/T/ATA), DS builds the law enforcement and counterterrorism capacities of partner nations. ATA's Special Program for Embassy Augmentation and Response (SPEAR) trains and equips selected host nation security forces to respond to violent incidents and/or emergencies directed against U.S. diplomatic facilities in high-threat countries. SPEAR assistance is provided in accordance with a bilateral Letter of Agreement (LOA) with the host nation. SPEAR training includes tactical, classroom and field-based practical exercises designed to integrate with post's compound defense plans with a dedicated host nation crisis response element. The SPEAR program enhances the security infrastructure

at post by providing Regional Security Officers (RSO) with a well-trained and fully equipped host nation security force ready to respond to the next crisis. As in FY2016, the SPEAR will be funded from OCO resources.
DS will continue to develop the Foreign Affairs Security Training Center (FASTC) to support the training needs of the foreign affairs community. This facility will be dedicated to providing consolidated, lifesaving, hard skills training to both Department of State and other U.S. Government personnel, so as to develop the practical skills necessary to operate in today's volatile overseas environment. Such training improves security and life safety for the protection of U.S. Personnel operating abroad.

Security Infrastructure Directorate (DS/SI): DS/SI is responsible for the initial and periodic vetting of all Department 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 Cybersecurity ensures the Department's need for a safe and secure communications platform from which it conducts diplomacy. The Office protects over 125,000 IT assets at more than 275 overseas posts and 125 domestic offices. The Office of Information Security implements a full spectrum of global risk-managed information security services, including safeguarding and sharing classified and sensitive information, overseeing Department contractors' access to classified and sensitive but unclassified information, and managing intelligence information. The Senior Coordinator for Security Infrastructure, together with the Deputy Assistant for Domestic Operations, is responsible for establishing and maintaining the Department's Insider Threat program for deterring, detecting and mitigating insider threats, including the safeguarding of classified information from exploitation, compromise or other unauthorized disclosure.

Domestic Operations Directorate (DS/DO): DS/DO manages a full spectrum of criminal and special investigations to include violations of laws regarding U.S. travel documents, 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.

Executive Directorate (DS/EX): DS/EX serves as the principal advisor to the Director, Diplomatic Security Service, and the Assistant Secretary for Diplomatic Security on the Bureau's administrative, management, planning and resource issues, activities and programs. DS/EX oversees and ensures the development and implementation of administrative and management policies, plans and procedures to ensure that the Bureau's resources are allocated, administered, and accounted for in accordance with U.S. law and government regulations. DS/EX provides comprehensive strategic policy, planning, and analysis for the Bureau with the objective of instituting a logical, integrated framework to support all policy, planning, and programmatic efforts; consolidated financial management for the effective use and allocation of financial resources and more efficient program operations; centralized administrative services, including contract administration and procurement, space management, human resources

management, and information technology management, to include systems development, delivery, and services for all DS elements.

WHY IT MATTERS

WSP funding supports the protection of thousands of U.S. Government personnel at every U.S. diplomatic mission in the world. Many missions are located in increasingly dangerous and challenging security environments. WSP funding also supports the research and development of technologies that provide for the protection of personnel, facilities and information networks from a multitude of human and cyber threats.

The task of keeping U.S. personnel overseas safe is a dynamic and ever-evolving process. Given an increase in emerging threats that target the advancement of American diplomacy, it is essential that the Department of State is prepared to mitigate security risks and protect American lives. DS and WSP partner bureaus are committed to reducing the risks inherent in diplomatic work.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Effectively protect U.S. government personnel through a risk-based approach, using cost-effective security measures.	DS supports Strategic Goal 1 by maintaining appropriate and relevant security standards worldwide, maintaining accurate mission threat assessments and ratings, promoting innovation in physical and technical security, and providing enhanced security screening for posts most vulnerable to intelligence and terrorism threats. In FY 2015, maintaining appropriate security standards worldwide continued to be a high priority for DS programs to best protect U.S. government personnel. The Countermeasures Directorate (DS/C) maintained appropriate security standards by satisfying the immediate equipment and support needs for deployment. The Office of Overseas Protective Operations (DS/IP/OPO) conducted Program Management Reviews (PMRs) and Program Assistance Visits to assess and effectively manage the local guard, residential security and other relevant security programs at posts to ensure program quality and effectiveness, and adherence to security standards. Throughout FY 2015, 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. Compliance was verified by conducting Program Management Reviews (PMRs) at 80 Posts. In FY 2017, when local guard contracts come up for renewal, DS/IP/OPO will utilize an established acquisition strategy methodology to determine

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	whether a cost technical tradeoff award authority or a lowest-price technically acceptable award authority will result in a more capable contract local guard provider. Throughout FY 2015, the High Threat Programs Directorate's Office of Regional Directors (DS/HTP/RD) and the International Programs Directorate's Office of Regional Directors (DS/IP/RD) continued to conduct Post Security Program Reviews (PSPRs) to ensure that life safety, emergency preparedness, and physical security programs are well managed with full mission support and participation. Based on the reviews conducted, over 99 percent of Post Security Programs in DS/HTP and DS/IP were deemed fully mission capable. In a few instances where recommendations were made for improvements, missions were advised on non-compliant or partially compliant areas, and DS/HTP/RD and DS/IP/RD continue to work with posts to bring these areas into compliance with DS standards. In FY 2017, 100 percent of scheduled posts will be assessed, with 80 percent of posts assessed rated as Fully Mission Capable, and 20 percent of posts assessed rated as Mission Capable. In FY 2015, through the Threat Investigations and Analysis Directorate (DS/TIA), DS continued to conduct counterterrorism and protective intelligence investigations and intelligence analysis involving terrorism, threats, workplace violence, and/or hostile activities directed against all U.S. Government personnel, facilities, and interests abroad under Chief of Mission (COM) authority. In an effort to share information related to threats to Department interests with the broader inter-agency, DS/TIA began publishing intelligence information reports using a standardized reporting mechanism common to the intelligence community. Throughout FY 2015, the Diplomatic Security Command Center (DS/TIA/CC) monitored instances of terrorism, political violence, residential and ambient crime, and other threats; and provided support during notable incidents worldwide. In addition, DS/TIA/CC disseminated situation reports; facilitated conference calls during crises; and fielded requests for assistance from DS offices around the globe on a 24/7 basis. DS/TIA is also responsible for drafting Diplomatic Security Daily articles and assigning country-specific threat levels in the annual Security Environment Threat List (SETL). In FY 2015 DS made significant strides in promoting innovation in security to better protect personnel and posts. Through the work of various branches and offices, the Bureau ensured that posts and personnel have the most advanced technical security protection available. DS continued to provide planning, research and development, and rapid prototyping of emerging technologies to assist with personnel and asset protection, especially in high threat environments.

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	Finally, the Office of Investigations and Counterintelligence (DS/DO/ICI) continued to use and enhance security screening methods such as biometrics collection, to protect against counterintelligence and terrorism threats. For FY 2017, DS will continue to expand its information-sharing capabilities to provide accurate, timely, and credible intelligence and threat assessments for the inter- and intra-agency.
Goal 2. Improve the capabilities and performance of our workforce through improved training.	DS supports Strategic Goal 2 by enhancing and refining its training courses to ensure they meet the needs of Department personnel. A significant development in DS' ability to enhance and refine training is the continued effort to establish a dedicated training center for security. In the long term, the Foreign Affairs Security Training Center (FASTC) will provide DS with the ability to meet the increased demand for well trained personnel serving at embassies overseas and select foreign partners. The facility will allow the Department to consolidate existing dispersed hard-skills training functions into a suitable location to improve efficiency and enhance training operations. It will enable the Department to provide vital security training to law enforcement, security staff, and foreign affairs employees, especially those assigned to critical and high threat, high risk posts. In FY 2015 the Training Directorate (DS/T), in coordination with the Foreign Service Institute (FSI), developed and implemented training and professional development programs for the Department and other U.S. Government personnel and dependents deployed overseas. In response to the State Department's requirement for threat training for all foreign affairs personnel, to include interagency personnel and eligible family members, stationed overseas, DS developed a schedule to roll out training using a phased-approach by region with the intention of having all personnel in the foreign affairs community complete the required Foreign Affairs Counter-Threat (FACT) course by the end of FY 2018. In FY 2015, the Office of Mobile Security Deployments (DS/T/MSD) provided security support by building the law enforcement and counterterrorism capacities of partner nations. The Office of Anti-Terrorism Assistance (DS/T/ATA) continued to enhance the antiterrorism awareness and skills of foreign law enforcement and security officials to deter, detect, and investigate acts of terrorism through specialized training and related equipment programs. Additionally, the Special Program for Embassy Augmentation and Response Unit (DS/ATA/SPEAR), a separate program within ATA, continued to expand its training of Quick Reactionary Forces (QRF) in some of the most unstable nations in the world. The Office of Training and Performance Standards (DS/T/TPS) continued to provide analysis, design, development, and evaluation to support the standardization and accreditation of applicable DS training programs.

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	Through FY 2017, DS will continue to evaluate domestic, overseas, and special skills training standards to ensure they reflect the changing threat environment. DS will also enhance ongoing efforts to upgrade language capacity among Department personnel and DS agents assigned to high threat, high risk posts.
Goal 3. Protect the United States from criminal and terrorist activities through situational awareness, effective investigations, protection and response, and a secure passport/visa process.	DS supports Strategic Goal 3 by preventing terrorist travel, protecting the homeland by increasing travel document scrutiny at U.S. borders, maintaining institutional expertise regarding threats, and using technology to enhance investigations. Throughout FY 2015, the Domestic Operations Directorate (DS/DO) managed 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. Through the Office of Investigations and Counterintelligence (DS/DO/ICI), DS provided support, policy guidance, and oversight of all DS passport and visa crime investigations; conducted investigations; coordinated investigative assistance with federal, state, and local law enforcement agencies; and deterred, detected, and neutralized foreign intelligence operations directed against State Department employees assigned to diplomatic missions abroad. DS/DO/ICI also provided training sessions through targeted training for host country law enforcement authorities, host country airport staff, and consular personnel at post. The Bureau's eight field offices also continued to conduct criminal investigations for passport, visa, and general fraud. Throughout FY 2015, to help maintain institutional expertise regarding threats, the DS/DO/ICI also provided regular counterintelligence briefings (CI) and participated in numerous CI-related courses. By providing these briefings, DS was able to equip all personnel with information that allows identification and consequent ample warning of serious counterintelligence threats. In addition, DS/DO/ICI continued its efforts to develop an E-Learning tool in conjunction with Consular Affairs and the Diplomatic Security Training Center to enable Assistant Regional Security Officer-Investigators (ARSO-Is) to conduct fraudulent travel document training all around the world. Throughout FY 2015, DS/DO/ICI also supported the Bureau's efforts by providing unique technical capabilities to investigate crimes against the Department of State perpetrated on the Internet and other electronic networks. Pursuant to a 2013 Presidential Memorandum, DS/TIA/PII continued to lead Department efforts in implementing a Threat Management program in order to identify threats and risk of violence that affected Department interests. DS/TIA/PII also developed protective intelligence strategies using tactical-level, all-source intelligence to shape DS protective missions

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	around the word. Also, DS/TIA/PII expanded its coordinative efforts with the Department and the interagency to better detect and deter terrorist acts and other threats. Protective intelligence and enforcement efforts included identifying and investigating terrorists and criminals, providing written all-source threat review products and plans for protection assignments and special events, tactical social media/open source monitoring support, and intelligence information reporting. One of DS's main goals for FY 2017 is to continue to expand its polygraph capabilities, especially in high threat, high risk posts to support enhanced personnel security vetting to ensure prospective applicants and locally employed personnel are screened prior to their employment and throughout their career to identify potential threats to diplomatic personnel.
Goal 4. Protect the Department's IT infrastructure by strengthening the cybersecurity and insider threat programs.	DS supports Strategic Goal 4 by securing sensitive/classified communications capabilities, ensuring a vetted and trusted workforce, protecting the nation's most sensitive intelligence information, and establishing defenses against external and internal threats. DS manages the Department's Insider Threat Program, in accordance with Executive Order 13587, and provides 24/7 capability to identify active and potential threats to the Department's network security. Through the Security Infrastructure Directorate (DS/SI), DS conducts over 38,000 background investigations annually, ensures compliance with Intelligence Community directives regarding Sensitive Compartmented Information (SCI) operations, monitors department networks 24/7, provides cyber threat analysis, cybersecurity policy and awareness, and enterprise security services. In collaboration with the Domestic Operations Directorate (DS/DO), DS/SI also manages a large insider threat program. In FY 2015, the nascent Insider Threat Program has achieved Initial Operating Capacity (IOC) by meeting or exceeding many of the minimum standards set by the National Insider Threat Task Force (NITTF), most significantly by building and maintaining an analytic and response capability to manually and electronically gather, integrate, review, assess, and respond to information derived from various sources. In FY 2015, the Office of Computer Security (DS/SI/CS) continued to monitor network traffic, detect and respond to incidents, scan for security compliance and vulnerabilities, and assess cyber security threats and emerging security technologies. The Office of Information Security (DS/SI/IS) continued to secure the Department's information to strengthen critical infrastructure and to facilitate the rapid movement of threat information. DS continues to be proactive on cyber security issues to ensure the Department maintains the highest level of defense against malicious software, mobile technology breaches, network intrusion, and the full array of other potential cyber threats.

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	Through FY 2017, DS/DO and DS/SI will continue to strengthen its insider threat analytical capability to manually and electronically gather, integrate, centrally analyze, and respond to information indicative of a potential insider threat. A priority for the Department will be staying up-to-date with the global cyber security demands of the 21st Century, particularly digital diplomacy and cloud computing. Ensuring the confidentiality, integrity, and availability of the Department's information and support systems remains essential to protecting life and securing property.
Goal 5. Enhance Bureau infrastructure support and accountability for program performance.	DS supports Strategic Goal 5 by improving the Bureau's strategic planning, performance reporting, and decision support processes, and enhancing knowledge management in support of critical operations. In addition, the Bureau ensures physical and technical security upgrades are carried out on time and that capital equipment is appropriately maintained. In FY 2015, a great deal of focus was placed on maintaining and improving technical and physical security standards in order to better protect personnel. The Countermeasures Directorate (DS/C) leveraged the latest physical and technical countermeasures for use in facilities around the world to protect against a wide range of security threats. DS/C is responsible for the management and direction of the development of standards, policies, and procedures associated with these countermeasures. DS/C supports the operability of technical security equipment at all Department of State overseas missions employing staff at 77 engineering services centers, offices, and technical security offices 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 fences, temporary modular protection systems designed to mitigate blast, overhead and forced entry/blast resistant threats, vehicular anti-ram barriers, and compound access control enclosures. Through the Policy and Planning Division (DS/MGT/PPD) in the Executive Directorate (DS/EX), DS uses the Diplomatic Security Planning Structure (DSPS) to standardize and integrate yearly program plans with quarterly performance data aligned to the Chief Financial Officer (CFO) charts of accounts. Data and results from performance measurements directly support planning and decision-making for senior leadership within the Bureau. In FY 2015, DS/MGT/PPD implemented a new quarterly reporting process, wherein quarters 1 and 3, the Bureau senior leaders are briefed on the budget and priorities, and in quarters 2 and 4, the Bureau senior leaders are briefed on progress towards achieving the strategic goals as outlined in the Functional Bureau Strategy and any areas of concern or improvement. In order to improve the Bureau's planning, performance reporting, and decision support processes, DS/MGT/PPD continued to formalize the evaluation process in order to strengthen the Bureau's evaluation capacity. Program and process evaluations facilitate learning through documented results of the impact and effectiveness of

Bureau Strategic Goals	Select Accomplishments / Way Ahead
	organizational and program activities. Also in FY 2015, DS/MGT/PPD in collaboration with DS/EX/CTO and DS/EX/CFO identified a more robust information technology solution to improve its ability to provide timely, accurate, and actionable information for strategic support and to aid senior leadership decision making. The implementation will begin in early FY 2016, with the first phase scheduled to be completed in FY 2016 Q4, just in time for the FY 2017 program planning process. The Office of Chief Technology Officer (DS/EX/CTO) enhances the IT infrastructure for DS programs impacting multiple goals. DS/EX/CTO delivers consistent and high quality IT products and services that increase accountability, efficiency and innovation. By supporting and integrating the successful practices in eight areas; IT Leadership, IT Governance, Enterprise Architecture (EA), Agile IT, Data Analytics, Biometrics, Information Security and Personnel, DS/EX/CTO ensures that DS has integrated and shared accountability with all DS processes, data and technology. DS/EX/CTO services and capabilities provide the foundation necessary for the successful operation, development and management of IT within DS. In support of DS/HTP and DS/DO, DS/EX/CTO developed and implemented a personnel screening system that was integrated with a biometric system for use at selected posts overseas. This capability provides increased screening at posts and enhances the U.S. counterterrorism and life-safety mission. DS/EX/CTO undertook major initiatives to upgrade to the Emergency Action Plan process used throughout the Department based on improved implementation at post, and coordinated a far reaching initiative to improve the accuracy of real-time personnel locating. For FY 2017, DS will ensure that the new technology solution for strategic planning and performance monitoring is implemented and is fully functional. DS will also continue to ensure that physical and technical security upgrades are carried out on time and that capital equipment is appropriately maintained.

JUSTIFICATION OF REQUEST

The FY 2017 Request for WSP is $3.714 billion, a net increase of $319.6 million or 9.4 percent above the FY 2016 Estimate. The Enduring component of the Request is $1.899 billion, an increase of $471.0 million or 33 percent over the FY 2016 Estimate. The OCO portion is $1.815 billion, a decrease of $151.4 million or 7.7 percent below the FY 2016 Estimate. This chapter will address programs traditionally funded from Enduring, while the OCO chapter will cover WSP allocations for Afghanistan, Iraq, and Pakistan (AIP). Highlights by bureau / program are below.

The request includes $4.7 million for the American pay increase. This is allocated to all bureaus with WSP-funded American staff, and is included in each bureau's description below.

WORLDWIDE SECURITY PROTECTION

The continuation of no-year availability of funding provides the Bureau of Diplomatic Security and related security activities with the vital flexibility to support complex, law-enforcement sensitive and procurement-sensitive security programs. This authority sustains long term equipment, technology, and guard service contracts, and allows the Department to adjust mitigation responses as critical security threats evolve.

Bureau of Diplomatic Security Enduring: $1,402,040,000
The FY 2017 WSP Enduring Request for DS is $1.402 billion, a $467.7 million net increase from the FY 2016 Estimate. Highlights of the net increase include:

- +$90.3 million shift in DS central American salary funding from the Diplomatic and Consular Programs ongoing operations account to WSP.
- +$2.8 million shift from the Embassy Security, Construction, and Maintenance account (ESCM) to WSP for residential non-rent operating costs associated with overseas housing leases for WSP-funded personnel. These costs will be paid from WSP rather than ESCM beginning in FY 2017.
- +$529.1 million shift from the DS WSP OCO account to the DS WSP Enduring account, in support of world-wide DS ICASS invoice payments.
- +$2.3 million for the American pay increase.
- -$99.1 million decrease for FASTC one-time funding.
- -$50 million decrease of one-time funding for Libya Security Transition costs.
- -$3.7 million shifted from WSP Enduring to WSP OCO Pakistan.
- -$4.0 million for efficiencies in ICASS.

For FY 2017, the request supports Diplomatic Security's Strategic Goal 1, to effectively protect U.S. Government personnel through a risk-based approach, using cost-effective security measures. More specifically, DS's work to mitigate risk while allowing diplomats to do their jobs overseas, including in Afghanistan, Iraq and Pakistan (AIP), support Objectives 1.1 (to maintain appropriate and relevant security standards worldwide); 1.2 (to maintain accurate mission threat assessments and ratings); and 1.4 (to provide enhanced security screening for posts most vulnerable to intelligence and terrorism threats).

Though traditionally funded from Enduring, WSP OCO will support DS' work at HTHR posts, including the ongoing portion of DS ICASS, annual recurring support, post support, body guard program, surveillance detection, residential security, physical security programs, and countermeasures programs. Additionally, OCO funds will support the expanded training of Quick Reactionary Forces (QRF) under the SPEAR.

In addition to Iraq, Afghanistan, Pakistan, programs included in OCO for FY 2017 are:

- $123.8 million for HTHR program costs.
- $21.5 million for the SPEAR.

The FY 2017 Request shifts $529.1 million in global ICASS costs from OCO to Enduring. These costs are being supported by OCO in FY 2016.

Afghanistan, Pakistan, and Iraq: $11,569,000
Salary costs for DS staff in AIP total $11.6 million, and remain in the WSP Enduring allocation. All other funds and programs for AIP are detailed in the OCO Chapter.

WORLDWIDE SECURITY PROTECTION

Regional Bureaus: $260,797,000
The FY 2017 WSP Request is $260.8 million for the Department's seven regional bureaus, which is an increase of $1.8 million over the FY 2016 Estimate. These allocations cover annual recurring support costs incurred by the regional bureaus to support Regional Security Officers (RSO)/Assistant Regional Security Officers (ARSO) at posts. These costs include post-held premium pay, the American pay increase, 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.

Bureau of Administration (A): $71,875,000
The FY 2017WSP Request for A Bureau is $71.9 million, an increase of $31,000 over the FY 2016 Estimate for the American pay increase. 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.

Chief of Protocol (CPR): $900,000
The FY 2017 WSP Request for CPR is $900,000, equal to the FY 2016 Estimate. This reflects the FY 2016 transition of the Airport Escort Screening Courtesies (AESC) program from OFM. These funds will be used, in coordination with the Transportation Security Administration, to ensure that dignitaries receive the courtesies to which they are entitled.

Foreign officials who are the functional equivalents of members of the Cabinet of the United States are eligible for the services provided under the AESC program when they are not escorted by the United States Secret Service, the Department of State Diplomatic Security Service or other recognized U.S. Government official protective details. AESC is also provided to an accompanying spouse and children under the age of 12 when traveling with the approved foreign official.

The AESC program addresses only departures from designated U.S. airports and is completely separate from the Courtesies of the Port Program for arriving dignitaries administered also by the Office of the Chief of Protocol.

The program is the result of many high-level concerns regarding the much more restrictive airport screening procedures implemented in the wake of September 11, 2001. The Department and the Department of Homeland Security agreed to courtesies only for very high-level foreign dignitaries.

Bureau for Counterterrorism (CT): $1,617,000
The FY 2017 WSP Request for CT is $1.6 million, equal to the FY 2016 Estimate. CT utilizes WSP funding to lead the development and implementation of numerous interagency full-scale counterterrorism international exercises every year, enhancing the nation's posture to immediately respond to overseas terrorist incidents and protect national security interests, while increasing the effectiveness of Embassy

crisis response capabilities with the Foreign Emergency Support Team (FEST). Funding for these activities includes supporting the international special events via the International Special Events Group (ISEG), as well as the Joint Chiefs of Staff and Geographic Combatant Commander's National exercises. These counterterrorism preparedness activities enhance the U.S. Government's ability to respond to an international terrorist incident that threatens national security such as hostage taking, attacks on U.S. facilities overseas, or weapons of mass destruction. Additionally this funding supports technical programs such as the Technical Support Working Group (TSWG) with research, development and rapid procurement of counterterrorism technological solutions to enhance protection of US interests.

Foreign Service Institute (FSI): $14,685,000
The FY 2017 WSP Request for FSI is $14.7 million. The $1.2 million increase over the FY 2016 Estimate is composed of $1.04 million for expanded language training for DS personnel, $132,000 for expanded FACT and DHTP training in support of the requirement for all Foreign Service personnel to complete FACT, and $9,000 for the American Pay Increase. FSI's Post Language Program Initiative will support language use development overseas, immersions, development and refinement of distance language learning programs, and pedagogical support. WSP funding will support an anticipated increase in enrollment with the FACT course expanding to become mandatory for all posts. WSP funding will also support Risk Management courses as part of ongoing efforts to prepare department personnel in managing risks. 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 has ensured that DS agents have appropriate training to help personnel successfully live and work in overseas environments.

Foreign Service National Separation Liability Trust Fund Payment (FSNSLTF): $3,242,000
The FY 2017 WSP Request for the Foreign Service National Separation Liability Trust Fund (FSNSLTF) is $3.2 million. This level is the same as the FY 2016 Estimate. FSNSLTF is authorized to provide separation pay for foreign national employees of the Department of State in those countries in which such pay is legally authorized. A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the Diplomatic and Consular Program (D&CP) appropriation including Public Diplomacy and WSP resources.

Bureau of Human Resources (HR): $243,000
The FY 2017 WSP Request for HR is $243,000, an increase of $3,000 above the FY 2016 Estimate for the American pay increase. This funding supports an HR position responsible for training new and existing staff on diplomatic security processes and anti-fraud techniques.

Bureau of Information Resource Management (IRM): $101,828,000
The FY 2017 WSP Request for IRM is $101.8 million. The $22,000 increase over the FY 2016 Estimate is for the American pay increase. IRM utilizes WSP funds to maintain and enhance information technology security for equipment and networks throughout the Department, as well as Diplomatic Security's radio program. 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 Intelligence and Research (INR): $4,516,000
The FY 2017 WSP Request for INR is $4.5 million, an increase of $5,000 over the FY 2016 Estimate for the American pay increase. This funding supports insider threat monitoring on the Department's

classified and unclassified networks and continuous evaluation efforts for Department personnel with TS/SCI security clearances.

Bureau of International Security and Non-Proliferation (ISN): $1,359,000
The FY 2017 WSP Request for ISN is $1.4 million, equal to the FY 2016 Estimate. These funds support the Department's foreign consequence management (FCM) responsibilities. This includes the coordination of U.S. interagency activities which prepare priority foreign nations to respond to the use of Weapons of Mass Destruction (WMD); as well as coordination of policies and procedures to ensure an effective U.S. Government response in the event of an international chemical, biological, radiological or nuclear (CBRN) incident.

Office of Foreign Missions (OFM): $118,000
The FY 2017 WSP Request for MED is $11.2 million, reflecting an increase of $3.0 million over the FY 2016 Estimate. This amount funds the Directorate of Operational Medicine, and includes 10 new positions and $3.0 million necessary to staff the Department's medical support to security and crisis response teams, $7,000 for the American pay increase, and the U.S. Government's only emergency medical kits and WMD countermeasures programs supporting foreign service personnel overseas. Continued WSP funding is needed to assure continuity of medical support to security programs, and allows flexibility necessary to execute complex medical support to high threat diplomacy. MED seeks to continue uninterrupted medical support to high threat, highly visible diplomacy in austere and dangerous locations around the world.

Office of Medical Services (MED): $11,173,000
The FY 2017 WSP Request for OFM is $118,000, a decrease of $3.2 million from the FY 2016 Request. This reduction reflects funds shifted to OFM's D&CP allocation to more properly reflect the non-security nature of OFM's mission. OFM will use its WSP allocation to provide systems support to CPR for the Airport Escort Screening Courtesies (AESC) program.

Post Assignment Travel (PAT): $13,517,000
The FY 2017 WSP Request for PAT is $13.5 million, equal to the FY 2016 Estimate. WSP funding is provided for relocation and assignment travel within the Department for RSO's and ARSO's.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2015 Actual	433	629	1,535	32	2,629	1,769,624	358,491	2,128,115
FY 2016 Estimate	484	635	1,535	32	2,686	1,060,824	367,644	1,428,468
FY 2017 Built-in Changes								
Pay Increase	0	0	0	0	0	0	4,665	4,665
Total Built-in Changes	0	0	0	0	0	0	4,665	4,665
FY 2017 Current Services	484	635	1,535	32	2,686	1,060,824	372,309	1,433,133
FY 2017 Program Changes								
Residential non-rent	0	0	0	0	0	2,770	0	2,770

WORLDWIDE SECURITY PROTECTION

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
operating costs								
ICASS Efficiencies	0	0	0	0	0	(4,040)	0	(4,040)
Non-recur FASTC Construction	0	0	0	0	0	(99,134)	0	(99,134)
Non-recur Libya Security Transition costs	0	0	0	0	0	(50,000)	0	(50,000)
Operational Medicine Support	10	0	0	0	10	2,199	801	3,000
Pakistan realignment to OCO	0	0	0	0	0	(3,695)	0	(3,695)
Realign DS Domestic Staff from D&CP	426	360	0	0	786	0	90,307	90,307
Restore ICASS to Enduring	0	0	0	0	0	529,160	0	529,160
Realign OFM funds to D&CP	0	0	0	0	0	(3,194)	0	(3,194)
Foreign Affairs Counter-Threat training (FACT)	0	0	0	0	0	132	0	132
Training for Language Designated Position (LDP)	0	0	0	0	0	1,040	0	1,040
Total Program Changes	436	360	0	0	796	375,238	91,108	466,346
FY 2017 Request	920	995	1,535	32	3,482	1,436,062	463,417	1,899,479

Staff and Funds by Organization Units

($ in thousands)

Worldwide Security Protection (WSP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Director for International Programs	109	0	0	111	0	0	149	0	0	38	0	0
Assistant Secretary for Diplomatic Security	17	0	0	17	0	0	21	0	0	4	0	0
Assistant Secretary for International Organ. Affairs	1	0	1,149	1	0	1,161	1	0	1,176	0	0	15
Chief of Protocol	0	0	0	0	0	900	0	0	900	0	0	0
Countermeasures	0	0	221,641	0	0	132,105	0	0	198,415	0	0	66,310
DS - Diplomatic Security	0	0	96,787	0	0	57,688	0	0	86,644	0	0	28,956
Diplomatic Security Services	0	0	1,013	0	0	604	0	0	907	0	0	303
Director Information Assurance	14	0	15,356	27	0	17,387	27	0	17,394	0	0	7
Director Infrastructure	0	0	75,623	0	0	84,419	0	0	84,434	0	0	15
Domestic Operations	0	0	117,783	0	0	70,202	0	0	105,440	0	0	35,238
Executive Director	98	0	11,585	103	0	16,014	179	0	21,915	76	0	5,901
Executive Office	0	0	492,415	0	0	293,494	0	0	440,813	0	0	147,319
GSA & Other Rents Management	0	0	47,420	0	0	52,370	0	0	47,839	0	0	(4,531)

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
General Services Management	0	0	250	0	0	262	0	0	262	0	0	0
High Threat Programs Directorate	0	0	11,803	0	0	7,035	0	0	10,566	0	0	3,531
International Programs	0	0	156,322	0	0	93,172	0	0	139,939	0	0	46,767
Office of Chief Technology Office	36	0	0	37	0	0	52	0	0	15	0	0
Office of Clinical Services	11	0	8,005	11	0	8,166	21	0	11,173	10	0	3,007
Office of Counter-Intelligence & Consular Support	4	0	407	4	0	411	4	0	416	0	0	5
Office of Diplomatic Courier Service	219	0	0	222	0	0	352	0	0	130	0	0
Office of Domestic Facilities Protection	80	0	0	86	0	0	168	0	0	82	0	0
Office of Emergency Management	20	0	12,403	20	0	15,799	20	0	13,280	0	0	(2,519)
Office of Facilities Management Services	0	0	3,258	0	0	3,413	0	0	10,494	0	0	7,081
Office of Facility Protection Operations	71	0	36,993	77	0	38,043	148	0	56,887	71	0	18,844
Office of Field Office Management	51	0	0	51	0	0	80	0	0	29	0	0
Office of Information Security	165	0	0	172	0	0	289	0	0	117	0	0
Office of Intelligence & Threat Analysis	95	0	0	101	0	0	175	0	0	74	0	0
Office of Investigations & Counterintelligence	4	0	0	4	0	0	6	0	0	2	0	0
Office of Mobile Security Deployment	45	0	0	47	0	0	77	0	0	30	0	0
Office of Personnel Security/Suitability	11	0	0	11	0	0	18	0	0	7	0	0
Office of Physical Security Programs	93	0	39,012	98	0	40,119	170	0	59,991	72	0	19,872
Office of Property, Taxes, Services, and Benefits	0	0	1,129	0	0	1,146	0	0	0	0	0	(1,146)
Office of Protection	0	0	52,681	0	0	54,176	0	0	81,011	0	0	26,835
Office of Real Property Management	0	0	7,100	0	0	0	0	0	0	0	0	0
Office of Security Technology	55	0	41,660	56	0	42,842	95	0	64,063	39	0	21,221
Office of the Deputy Assistant Secretary	0	0	3,066	0	0	2,166	0	0	118	0	0	(2,048)
Other Office of the Secretary-CT-INS	0	0	1,608	0	0	1,617	0	0	1,617	0	0	0
Overseas Programs	1,381	32	484,274	1,381	32	268,983	1,381	32	271,190	0	0	2,207
Performance Evaluation	1	0	0	1	0	0	1	0	0	0	0	0
Post Assignment Travel	0	0	13,657	0	0	13,757	0	0	13,760	0	0	3
School of Language Studies	16	0	12,123	16	0	12,373	16	0	13,423	0	0	1,050
School of Leadership and Management	0	0	326	0	0	326	0	0	326	0	0	0
School of Professional and Area Studies	0	0	793	0	0	794	0	0	799	0	0	5
Security Infrastructure	0	0	70,520	0	0	42,032	0	0	63,130	0	0	21,098
The Transition Center	0	0	11	0	0	11	0	0	137	0	0	126
Threat Investigations & Analysis	0	0	7,354	0	0	4,383	0	0	6,583	0	0	2,200
Training	0	0	78,012	0	0	46,497	0	0	69,836	0	0	23,339

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2015 Actual			FY 2016 Estimate			FY 2017 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
WMD/Terrorism	0	0	1,334	0	0	1,359	0	0	1,359	0	0	0
Workers Compensation	0	0	3,242	0	0	3,242	0	0	3,242	0	0	0
Total	**2,597**	**32**	**2,128,115**	**2,654**	**32**	**1,428,468**	**3,450**	**32**	**1,899,479**	**796**	**0**	**471,011**

Funds by Object Class

($ in thousands)

Worldwide Security Protection (WSP)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	419,908	348,683	453,727	105,044
1200 Personnel Benefits	198,164	168,999	225,451	56,452
1300 Benefits Former Personnel	7,473	7,434	7,610	176
2100 Travel & Trans of Persons	64,305	44,723	57,527	12,804
2200 Transportation of Things	30,643	23,288	28,874	5,586
2300 Rents, Comm & Utilities	189,091	149,913	181,268	31,355
2400 Printing & Reproduction	1,367	1,318	1,378	60
2500 Other Services	847,667	444,861	612,342	167,481
2600 Supplies and Materials	34,426	27,839	34,442	6,603
3100 Personal Property	282,612	179,950	249,842	69,892
3200 Real Property	51,671	30,797	46,255	15,458
4100 Grants, Subsidies & Contributions	788	663	763	100
Total	**2,128,115**	**1,428,468**	**1,899,479**	**471,011**

Worldwide Security Protection Summary

	FY 2015 Actual		FY 2016 Estimate		Built-In Changes		Current Services		Program Changes		FY 2017 Request	
Bureau / Office	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**
Total, Department of State Appropriation	**2,597**	**$2,128,115**	**2,654**	**$1,428,468**	**0**	**$4,665**	**2,654**	**$1,433,133**	**796**	**$466,346**	**3,450**	**1,899,479**
DS - Bureau of Diplomatic Security	1,149	1,435,581	1,193	934,306	0	2,366	1,193	936,672	786	465,368	1,979	1,402,040
DS - WSP Afghanistan	87	127,528	87	7,419	0	96	87	7,515	0	0	87	7,515
DS - WSP Pakistan	43	24,568	43	3,648	0	47	43	3,695	0	0	43	3,695
DS - WSP Iraq	118	77,892	118	354	0	5	118	359	0	0	118	359
CT - Counterterrorism Bureau	0	1,608	0	1,617	0	0	0	1,617	0	0	0	1,617
FSNSLTF - FSN Separation Liability Trust Fund Payment	0	3,242	0	3,242	0	0	0	3,242	0	0	0	3,242
MED - Office of the Medical Director	11	8,005	11	8,166	0	7	11	8,173	10	3,000	21	11,173
INR - Intelligence and Research	4	407	4	4,511	0	5	4	4,516	0	0	4	4,516
IO - International Organization Affairs	7	1,922	7	1,934	0	15	7	1,949	0	0	7	1,949
WHA - Bureau of Western Hemisphere Affairs	193	39,179	193	39,531	0	364	193	39,895	0	0	193	39,895
EUR - Bureau of European and Eurasian Affairs	224	60,997	224	61,563	0	441	224	62,004	0	0	224	62,004
EAP - Bureau of East Asian and Pacific Affairs	118	28,110	118	28,438	0	218	118	28,656	0	0	118	28,656
NEA - Bureau of Near Eastern Affairs	230	42,223	230	42,869	0	399	230	43,268	0	0	230	43,268
SCA - Bureau of South and Central Asian Affairs	193	37,958	193	38,571	0	324	193	38,895	0	0	193	38,895
AF - Bureau of African Affairs	169	45,046	169	45,817	0	313	169	46,130	0	0	169	46,130
IRM - Bureau of Information Resource Management	14	90,979	27	101,806	0	22	27	101,828	0	0	27	101,828
ISN - International Security and Nonproliferation	0	1,334	0	1,359	0	0	0	1,359	0	0	0	1,359
A - Bureau of Administration	20	70,431	20	71,844	0	31	20	71,875	0	0	20	71,875
HR - Bureau of Human Resources	1	240	1	240	0	3	1	243	0	0	1	243
PAT - Post Assignment Travel	0	13,417	0	13,517	0	0	0	13,517	0	0	0	13,517
FSI - Foreign Service Institute	16	13,253	16	13,504	0	9	16	13,513	0	1,172	16	14,685
CPR - Chief of Protocol	0	0	0	900	0	0	0	900	0	0	0	900
OFM - Office of Foreign Mission	0	4,195	0	3,312	0	0	0	3,312	0	-3,194	0	118

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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 et seq.), 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, **[**$785,097,000**]***$759,161,000*, 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, **[**$688,799,000**]***$358,698,000*, 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 2016**]** *the Department of State may improve or construct facilities overseas for other departments and agencies on an advance-of funds or reimbursable basis: Provided further, That such advances or reimbursements shall be credited to this account to remain available until expended.*

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions - Enduring	1,027	1,026	1,026	0
Enduring Funds	2,063,450	1,473,896	1,117,859	(356,037)
Overseas Contingency Operations Funds	260,800	747,851	1,238,800	490,949
Total Funds	2,324,250	2,221,747	2,356,659	134,912

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 diplomatic facilities 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 2017 Request maintains funding for the construction of new secure facilities to be consistent with the recommendations of the ARB.

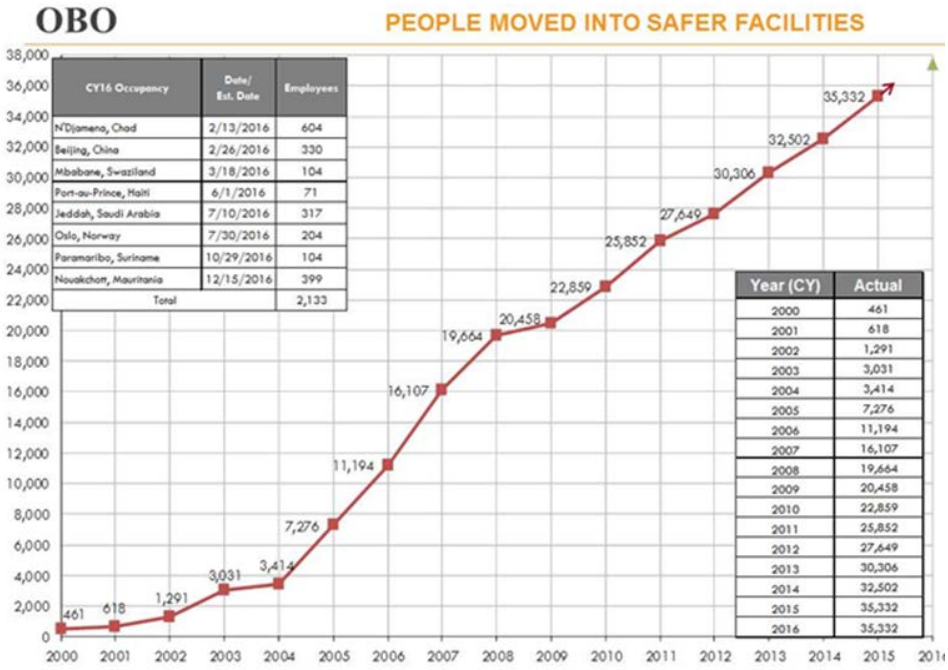
The Guangzhou Consulate is a seven-building complex which includes a consular building, office building, residence for U.S. Marines, warehouse with service shops, and three entrance pavilions to welcome employees, visitors, and consular customers. The new consulate will create a secure and functional workplace for nearly 400 employees and a friendly and comfortable place for visitors.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Select Accomplishments / Way Ahead
Goal 1. Provide U.S. Diplomatic and Consular Posts Overseas with Secure, Safe, Functional, and Sustainable Facilities.	OBO's primary mission is providing safe, secure, functional, and sustainable facilities that represent the U.S. Government to the host nation and support Department staff in their work to achieve U.S. foreign policy objectives. OBO will continue to construct diplomatic facilities based on the Department's list of the most vulnerable facilities overseas. This Vulnerability List, developed each year by the Department's Bureau of Diplomatic Security (DS), ranks posts according to their vulnerability across a wide variety of security threats. Between FY 2016 into FY 2017, OBO expects to complete 10 NECs and NCCs and move over 4,000 employees to safe, secure, functional, and sustainable facilities. Also, OBO expects to award 6 additional NECs and NCCs for FY 2016-2017. OBO priorities continue to support Performance Goal 5.1.5 in the Joint Strategic Plan (JSP).
Goal 2. Provide Project Management, Design, Construction Management, and Security Management for all projects.	OBO will continue to design and construct security upgrades to existing facilities. Working closely with DS, these projects will incorporate changes to standards as the threats to Department facilities and personnel evolve. OBO will also work with DS, posts, and industry to improve the reliability and effectiveness of physical security equipment such as vehicle barriers and security doors and windows. OBO supports the Marine Security Guard (MSG) Enhancement Program through acquisition or construction of Marine Security Guard Residences (MSGRs) and necessary preparations to meet the security standards required for MSG detachments (in accordance with OSPB security standards). Those standards can include physical security measures such as 6-foot high exterior protection, lighting, a safe area, and emergency escape devices; physical and technical upgrades to meet OBO building codes; and the construction or enhancement of facilities to include common areas such as exercise and training areas.
Goal 3. Maintain new facilities as well as legacy buildings through robust Maintenance Cost Sharing Program, the Repair and Improvement Program, and improved facilities operations.	OBO established a Maintenance Cost Sharing program in 2012 whereby all agencies with an overseas presence contribute to the cost of maintaining and rehabilitating shared buildings under Chiefs of Mission authority. This program helps address the significant backlog of deferred maintenance by funding routine maintenance and major rehabilitation projects for government-owned and capital lease functional properties that are occupied by multiple agencies. OBO plans to award two Major Rehab projects under the MCS Program and complete three other Major Rehab projects. The Department of State is the single real property manager overseas, and as such, manages the energy efficiency programs at embassies and consulates. For over a decade, the Department's Bureau of Overseas Buildings Operations (OBO) has used the Leadership in Energy & Environmental Design (LEED®) Green Building Rating System to benchmark its newly constructed buildings with industry standards. OBO, working with the Department of Energy's Federal Energy Management Program to help ramp up its Energy Savings Performance Contract (ESPC) program, requires no

capital funds for installations of renewable power. OBO has two wind power turbines being installed at the missions in Nouakchott and Bridgetown. These will further contribute to the target of 20 percent renewable energy by 2020, reduce costs of power purchased through the grid or generated on-site, and reduce Green House Gas emissions.



Description: OBO's Bureau Strategic Goal 1 is to "Provide U.S. Diplomatic and Consular Posts Overseas with Secure, Safe, Functional, and Sustainable Facilities." In line with this strategic goal, since FY 2000, OBO enabled over 35,000 U.S. Government personnel overseas to move into secure, safe, and functional facilities.

The new Embassy Helsinki allows colocation of all embassy functions and includes construction of a new chancery, access pavilions, and utility space; as well as renovation of the existing office annex to create the Innovation Center, and renovation of the former chancery building that includes the chief of mission residence. The renovated Embassy campus and new buildings provide a secure, modern, and environmentally sustainable platform for diplomacy in Helsinki.

Capital Security Construction

This program continues to be the centerpiece of the OBO mission. The requested funding, together with interagency contribution from the Capital Security Cost Sharing (CSCS) Program and other reimbursements, provides the necessary resources for New Embassy Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future.

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 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. 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.

Continuing Ongoing Operations
This core component ensures that essential facility services such as leasing, routine maintenance of residential facilities and 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 ESCM Enduring Request is $1,117.9 million, which, combined with $1,238.8 million in Overseas Contingency Operations (OCO), will provide a total of $2,356.7 million. The Enduring Request is a decrease of $356 million from the FY 2016 Estimate, largely the result of the realignment of funding to OCO in accordance with the 2016 Balanced Budget Agreement (BBA). The Enduring Request includes $358.7 million, combined with $945.8 million of OCO to continue the Worldwide Security Upgrades Program, including the Department's share of the Capital Security and Maintenance Cost Sharing Programs; $92.8 million for the Repair and Construction Program; and $666.4 million to support operating elements. Due to design and construction timeframes that span fiscal years, to include ongoing site security and project supervision activities, having access to a multi-year account allows OBO to complete critical overseas projects without interruption.

Worldwide Security Upgrades: $1,304,498,000 (of which $358,698,000 in Enduring plus $945,800,000 in OCO)

The FY 2017 Enduring Request for Worldwide Security Upgrades (WSU) is $358.7 million, with $945.8 million included in OCO, for a total of $1,304.5 million. The FY 2017 Enduring Request represents a decrease of $330.1 million from the FY 2016 Estimate, reflecting an increase in the amount funded through OCO. The Worldwide Security Upgrades program provides funding for the Department of State's share of the Capital Security Cost Sharing (CSCS) Program as well as the Maintenance Cost Sharing (MCS) Program. For FY 2017, the Department requests the following amounts:

- $1,018,500,000 – Capital Security Cost Sharing Program
  - $173,700,000 Enduring
  - $844,800,000 OCO

This program includes funding for the Capital Security Cost Sharing Program that, when combined with ESCM OCO funding, as well as funds contributed by other agencies, will provide $2.2 billion for the planning, design, and construction of NECs. This request represents an Enduring decrease of $230.1 million from the FY 2016 Estimate, with a $233.6 million increase in OCO. The total request provides funding for planned capital construction projects in Guatemala City, Guatemala; Kampala, Uganda; Nairobi, Kenya; New Delhi, India; and Paris, France, as well as funding for site acquisition and planning. This program is fully dependent upon receipt of all agency contributions to support the replacement of the most vulnerable facilities. If other agency commitments are not met, the Department will be unable to maintain the $2.2 billion funding level consistent with ARB recommendations.

- $184,998,000 – Maintenance Cost Sharing Program

This program includes funding for the Maintenance Cost Sharing Program that, when combined with funds contributed by other agencies through CSCS, will provide $400 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. This request is $1.0 million above the FY 2016 Estimate, and provides funding for major rehabilitation projects in Athens, Greece and Moscow, Russia, as well as funding worldwide maintenance and repair and planning for future rehabilitation projects.

- $101,000,000 – Compound Security Program
  - $0 Enduring
  - $101,000,000 OCO

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. This program will be funded entirely from OCO in FY 2017.

Repair and Construction: $92,800,000

The FY 2017 Request represents a decrease of $20.7 million below the FY 2016 Estimate. This request is an essential element of the Department's effort to safeguard the U.S. Government's multi-billion dollar investment in new construction, avoid exponential maintenance costs and address critical maintenance of existing legacy facilities. The FY 2017 Request is comprised of the following elements:

- $2,000,000 – Major Rehabilitation Program

This program rehabilitates, upgrades, or replaces building systems for residential 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. This request represents a decrease of $18.0 million from the FY 2016 Estimate and provides funding for the planning of future rehabilitation projects.

- $90,800,000 – 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. The FY 2017 Request represents a decrease of $2.7 million below the FY 2016 Estimate, and provides funding for approximately 13 percent of the currently identified repairs and improvements necessary at the Department's overseas facilities.

Operations: $666,361,000

The FY 2017 Request represents a decrease of $5.2 million from the FY 2016 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:

- $310,661,000 – Planning and Real Estate

This program supports the Department's real property management activities, including the administration of the Leasehold account. Of this request, $294.0 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, and post specific funding targets that require field personnel to manage requirements within limited resources. 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 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 $87.9 billion, including shared and State-only properties. 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. Additionally, $10.8 million to support Iraq leases is included in OCO.

The FY 2017 Request represents an overall decrease of $16.4 million below the FY 2016 Estimate. The net decrease of $16 million reflects the $24 million, base transfer of funding from ESCM to the Diplomatic and Consular Programs (D&CP) appropriation for non-rent operating expenses associated with overseas leases and an increase of $8 million for inflation. While rental payments are funded from the ESCM account, certain building operating expenses associated with those leases are properly funded from the D&CP account.

- $48,308,000 – 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. The FY 2017 Request of $48.3 million is an overall increase of $3.2 million from the FY 2016 Estimate. The increase will primarily fund wage and price inflation.

- $163,606,000 – 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.

The FY 2017 Request of $163.6 million is an increase of $5.7 million above the FY2016 Estimate. The increase will primarily fund wage and price inflation.

- $44,780,000 – 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.

The FY 2017 Request of $44.8 million represents an overall increase of $1.8 million over the FY 2016 Estimate. 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. This increase will provide funding for wage and price inflation.

- $81,006,000 – 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.

The FY 2017 Request of $81 million represents an increase of $2.1 million from the FY 2016 Estimate. The increase is primarily due to increases in rent, upgrades in telecommunication systems and IT services related to system infrastructure improvements and protection in response to increased cyber-attacks. The increase will also fund wage and price inflation.

- $18,000,000 – Domestic Renovations

This program funds maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations. The request funds the continued renovation of HST, as well as provides funding for the security oversight required for the renovations. The FY 2017 Request represents an overall decrease of $1.6 million from the FY 2016 Estimate.

Summary Statement of Budget Authority

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Worldwide Security Upgrades	**1,240,500**	**688,799**	**358,698**	**(330,101)**
Capital Security Construction	986,500	403,799	173,700	(230,099)
Maintenance Cost Sharing	130,000	184,000	184,998	998
Compound Security	124,000	101,000	0	(101,000)
Repair and Construction	**149,750**	**113,500**	**92,800**	**(20,700)**
Strategic Capital	0	0	0	0
Major Rehabilitation	58,355	20,000	2,000	(18,000)
Repair & Improvement	91,395	93,500	90,800	(2,700)
Operations	**673,200**	**671,597**	**666,361**	**(5,236)**
Planning and Real Estate (1)	317,300	327,068	310,661	(16,407)
Program Development, Coordination & Support (2)	39,275	45,065	48,308	3,243
Construction, Facility & Security Management	150,900	157,913	163,606	5,693
Operations (3)	41,425	42,966	44,780	1,814
Resource Management (4)	76,100	78,943	81,006	2,063
Domestic Renovations	48,200	19,642	18,000	(1,642)
Total	**2,063,450**	**1,473,896**	**1,117,859**	**(356,037)**

(1) Includes Strategic Planning, Master Planning and Evaluations, Site Acquisition and Disposals, and Real Property Leasing.
(2) Includes Cost Management, Design and Engineering, Project Development and Coordination, and Special Projects Coordination.
(3) Includes Area Management, Fire Protection, Safety, Health and Environment, Residential Design and Furnishings, and Cultural Heritage, Art in Embassies, and Post Communications.
(4) Includes Information Resource Management, Management Support, and Front Office.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Summary Statement of Budget Authority (OCO)

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
ESCM Overseas Contingency Operations	**260,800**	**747,851**	**1,238,800**	**490,949**
Worldwide Security Upgrades	**250,000**	**735,201**	**1,228,000**	**492,799**
Capital Security Construction	0	611,201	844,800	233,599
Compound Security	0	0	101,000	101,000
Kabul, Afghanistan	0	124,000	282,200	158,200
Iraq Security projects/1	250,000	0	0	0
Ongoing Operations	**10,800**	**12,650**	**10,800**	**(1,850)**
Iraq leases	10,800	10,800	10,800	0
Expeditionary	0	1,850	0	(1,850)

1/ Congressional Notification #15-176 on July 1st, 2015 notified the reprogramming of these ESCM OCO funds to address other life-safety and security projects in Iraq, with reduced operating costs.

Summary Statement of Positions

	FY 2015 Actual	FY 2016 Estimate	FY 2017 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	**1,027**	**1,026**	**1,026**	**0**
Planning and Real Estate	69	69	69	0
Program Development, Coordination & Support	205	205	205	0
Construction, Facility & Security Management	499	498	498	0
Operations	126	126	126	0
Resource Management	128	128	128	0
Domestic Renovations	0	0	0	0
Total	**1,027**	**1,026**	**1,026**	**0**

CAPITAL SECURITY CONSTRUCTION

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Appropriations	986,500	1,015,000	1,018,500	3,500
Enduring	986,500	403,799	173,700	(230,099)
OCO	0	611,201	844,800	233,599
CSCS Reimbursements	895,876	1,184,000	1,184,000	0
Total	**1,882,376**	**2,199,000**	**2,202,500**	**3,500**

Project List	
Guatemala City, Guatemala NEC	461,976
Kampala, Uganda NOX	472,963
Nairobi, Kenya NOX Phase I	122,439
New Delhi, India NEC	793,700
Paris, France MSGR	54,058
Site Acquisition, Project Development, and Design	297,364
Capital Security Cost Sharing Reimbursements	(1,184,000)
Total	**1,018,500**

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 December 2015, OBO has completed 130 projects and continues to manage the on-going construction or design of 56 facilities.

Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Benghazi 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 2017 Request includes funding for the construction of new secure facilities consistent with the recommendations of the ARB.

These projects are funded through the CSCS Program which 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.

Capital Security Projects

In FY 2015, the Department completed capital projects in Abuja, Nigeria (NOX); Cotonou, Benin (NEC); Tijuana, Mexico (warehouse), and Vientiane, Laos (NEC); and has continued its commitment to the

security and safety of U.S. government personnel and facilities overseas by funding urgent, security-driven projects in Colombo, Sri Lanka (NEC); Matamoros, Mexico (NCC); Mexico City, Mexico (NEC); Niamey, Niger (NCC); and Port Moresby, Papua New Guinea (NEC).

In FY 2016, the Department intends to fund new facilities in Asuncion, Paraguay (NEC); Beirut, Lebanon (NEC); Dhahran, Saudi Arabia (NCC); and Hyderabad, India (NCC). The FY 2016 funding will also support the acquisition of sites where capital projects are planned in future years.

The FY 2017 request of $1.02 billion, when combined with other CSCS contributions, will provide approximately $2.2 billion to construct and design new secure facilities in Guatemala City, Guatemala (NEC) Kampala, Uganda (NOX); Nairobi, Kenya Phase I (NOX); New Delhi, India (NEC); Paris, France (MSGR); as well as support the acquisition of sites where projects are planned in future years.

MAINTENANCE COST SHARING

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Appropriations	130,000	184,000	184,998	998
MCS Reimbursements	90,500	215,000	215,000	0
Total	**220,500**	**399,000**	**399,998**	**998**
Project List				
Athens, Greece				101,998
Moscow, Russia				159,692
Project Development & Design				25,000
Routine Maintenance & Repair				113,400
Maintenance Cost Sharing Reimbursements				(215,000)
Total				**184,998**

Budget Justification

In addition to the construction of NECs to replace facilities in the most vulnerable locations, the CSCS Program also includes the maintenance, repair, and renovation of existing facilities through the 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 $400 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 average Facility Condition Index (FCI) of legacy properties constructed prior to 2001 is 75, which is considered "fair" and approaching the "poor" level. 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 create a Maintenance Cost Sharing program. MCS funding is 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 2017, 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 2017 Request of $185 million, when combined with other MCS contributions, will provide $400 million to enable the Department to address the growing crisis in consistently underfunded maintenance, while equitably distributing the costs among agencies occupying these facilities.

COMPOUND SECURITY

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Appropriations	**124,000**	**101,000**	**101,000**	**0**
Enduring	124,000	101,000	0	(101,000)
OCO	0	0	101,000	101,000
Total	**124,000**	**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 soft target security upgrades to 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.

The Compound Security Program saves lives. Security upgrades have successfully mitigated attacks in Tashkent, Karachi, Jeddah, Damascus, Sana'a, Peshawar and Herat. 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 2017 Request of $101.0 million is unchanged from the FY 2016 Estimated level. In FY 2017, this program will be funded entirely from OCO consistent with the 2016 Balanced Budget Agreement (BBA). The request will fund four comprehensive security upgrade projects and five major FE/BR

replacement projects. The request will continue to fund high impact, low cost minor security upgrade projects for offices and residences, as well as 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 recreational facilities located apart from post compounds.

MAJOR REHABILITATION

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/Decrease
Funds	**58,355**	**20,000**	**2,000**	**(18,000)**

Project List	
Project Development & Design	2,000
Total	**2,000**

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 2017 Request of $2 million will provide funding for the planning of future rehabilitation projects.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

REPAIR AND IMPROVEMENT

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Funds	**91,395**	**93,500**	**90,800**	**(2,700)**

1/The FY 2015 level includes $195,000 transferred from Diplomatic and Consular Programs to Embassy Security, Construction, and Maintenance. See notification CN #15-194.

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 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 properties that are vulnerable to natural hazards (e.g. earthquakes, tsunamis, floods, hurricanes) and promote strategies/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 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.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The FY 2017 Request of $90.8 million represents a decrease of $2.7 million below the FY 2016 Estimate level and provides funding for the highest priority requirements.

PLANNING AND REAL ESTATE

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Funds	**317,300**	**327,068**	**310,661**	**(16,407)**
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 U.S. Government agencies is distributed among all tenants through the International Cooperative Administrative Support Services (ICASS) system. Leasehold funding pays for the Department of State's non-consular 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 NECs. 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 Capital Security Construction Program schedule, CSCS and 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.

The FY 2017 Request of $310.7 million and 69 positions is a decrease of $16.4 million and no new positions from the FY 2016 Estimated level. The net decrease of $16 million reflects the $24 million realignment of funding from ESCM to the Diplomatic and Consular Programs (D&CP) appropriation, including Worldwide Security Protection and the Consular and Border Security Program, for non-rent operating expenses associated with overseas leases and an increase of $8 million for inflation. While rental payments are funded from the ESCM account, certain building operating expenses associated with those leases are properly funded from D&CP.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

PROGRAM DEVELOPMENT, COORDINATION & SUPPORT

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Funds	**39,275**	**45,065**	**48,308**	**3,243**
Positions	**205**	**205**	**205**	**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 2017 Request of $48.3 million and 205 positions is an increase of $3.2 million and no new positions from the FY 2016 Estimated level. The increase will primarily fund wage and price inflation.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

CONSTRUCTION, FACILITY & SECURITY MANAGEMENT

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Funds	**150,900**	**157,913**	**163,606**	**5,693**
Positions	**499**	**498**	**498**	**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 2017 Request of $163.6 million and 498 positions is an increase of $5.7 million and no new positions from the FY 2016 Estimated level. The increase will primarily fund wage and price inflation.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

OPERATIONS

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Funds	**41,425**	**42,966**	**44,780**	**1,814**
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 consist 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, AM 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 Furnishings (RDF)** supports 402 residences that require regular maintenance and replacement of furnishings. RDF supports the Excellence in Diplomatic Facilities Initiative and provides Interior Design expertise and funding for the representational furnishings, including the Department's culturally significant properties. RDF has followed long range planning with the goal to reduce the current residence design review period and replacement cycle from 18-20 years to 12-14 years.
- **Cultural Heritage (CH)** provides support for the Department's overseas heritage properties and extensive collection of heritage assets. The Cultural Heritage Program's goal is to develop a world class stewardship program dedicated to the proper conservation and maintenance of the Department's cultural and historical legacy.
- **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.

- **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 2017 Request of $44.8 million and 126 positions is an increase of $1.8 million and no new positions from the FY 2016 Estimated level. This increase will primarily provide funding for wage and price inflation.

RESOURCE MANAGEMENT

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Funds	**76,100**	**78,943**	**81,006**	**2,063**
Positions	**128**	**128**	**128**	**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 2017 Request of $81.0 million and 128 positions represents an increase of $2.1 million and no new positions from the FY 2016 Estimated level. The increase is primarily due to increases in rent, upgrades in telecommunication systems and IT services related to system infrastructure improvements and protection in response to increased cyber-attacks. The increase will also fund wage and price inflation.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

DOMESTIC RENOVATIONS

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Funds	**48,200**	**19,642**	**18,000**	**(1,642)**

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 2017 Request of $18.0 million represents a decrease of $1.6 million from the FY 2016 Estimated level. The request would provide $12.5 million to continue the ongoing "Phase 1C" of the Harry S Truman building renovation and provides funding for the security oversight required for the renovations. Specifically, the request provides for the comprehensive telecommunications portion of the project supporting management, engineering and commissioning, telecommunications equipment, telephone programming, equipment, installation and voice/data infrastructure modifications and cable connectivity from the communications equipment rooms to the central data center. This request also provides for the Diplomatic Security Construction Security Program to oversee and maintain the security integrity of the building and occupants during the Phase 1C renovation. The Phase 1C Renovation construction project is now in progress with final occupancy planned for October 2018. The request also includes $5.5 million for the Domestic Capital Improvement Program (CIP) intended to address a number of existing building deficiencies within the Department's owned domestic real estate portfolio, and also to support energy and water conservation efforts dictated by Executive Order 13693. The CIP projects will replace aging and deficient electrical and mechanical equipment which are beyond their lifespan.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

ASSET MANAGEMENT

FY 2017 Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimated Proceeds	FY 2017 Estimated Proceeds	Increase/ Decrease
Funds	**35,000**	**120,000**	**50,000**	**(70,000)**

Budget Justification

As high lease costs deplete Department resources, the Department will utilize proceeds from the sale of excess or underutilized properties toward the purchase of properties where it is most economical.

Funds by Object Class

($ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	117,216	127,970	131,296	3,326
1200 Personnel Benefits	44,920	46,827	52,614	5,787
2100 Travel & Trans of Persons	19,751	15,781	15,629	(152)
2200 Transportation of Things	9,273	6,575	4,869	(1,706)
2300 Rents, Comm & Utilities	376,686	380,055	348,615	(31,440)
2400 Printing & Reproduction	277	115	195	80
2500 Other Services	479,983	332,051	210,069	(121,982)
2600 Supplies and Materials	49,491	29,073	18,954	(10,119)
3100 Personal Property	42,980	28,179	21,629	(6,550)
3200 Real Property	872,417	481,030	296,942	(184,088)
4100 Grants, Subsidies & Contributions	50,456	26,240	17,047	(9,193)
Total	**2,063,450**	**1,473,896**	**1,117,859**	**(356,037)**

OTHER ADMINISTRATION OF FOREIGN AFFAIRS

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

OFFICE OF INSPECTOR GENERAL

Proposed Appropriation Language

OFFICE OF INSPECTOR GENERAL

For necessary expenses of the Office of Inspector General, **[**$72,700,000**]***$87,069,000, to remain available until September 30, 2018*, 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, $10,905,000 may remain available until September 30, 2017**]**.

OFFICE OF INSPECTOR GENERAL

Office of Inspector General (OIG) Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions - Enduring	318	318	318	0
Enduring Funds	73,400	72,700	87,069	14,369
OIG-Overseas Contingency Operations Funds		9,700		-9,700
SIGAR-Overseas Contingency Operations Funds	56,900	56,900	54,900	-2,000
Total Funds	130,300	139,300	141,969	2,669

WHO WE ARE

The Office of Inspector General's (OIG) mission is to conduct independent audits, inspections, evaluations, and investigations to promote economy and efficiency and prevent and detect waste, fraud, abuse, and mismanagement in the programs and operations of the Department of State (Department) and the Broadcasting Board of Governors (BBG). OIG is committed to achieving its mission by conducting and reporting on independent oversight work that strengthens the Department and BBG's ability to address their priorities and challenges efficiently and effectively. OIG also strives to maintain a highly qualified workforce that achieves results for stakeholders in support of U.S. foreign policy goals and the American taxpayer.

OIG's mandate is broad and comprehensive, involving oversight of the full scope of Department and BBG programs and operations, including more than 77,000 employees and 280 overseas missions and domestic entities, as well as the U.S. Section of the International Boundary and Water Commission. These agencies are funded through combined annual appropriations of over $15 billion and nearly $8 billion in consular fees and other income. OIG is also responsible for full or partial oversight of an additional $17 billion in Department-managed foreign assistance. In total, OIG is responsible for overseeing approximately $40 billion.

OIG recently assumed new, statutorily mandated, responsibilities for overseeing current and future overseas contingency operations (OCO). OIG, along with DOD and USAID OIGs, provide joint oversight of two OCO activities: Operation Inherent Resolve to defeat Islamic State in Iraq and Levant (ISIL) and Operation Freedom's Sentinel to counter extremist groups in Afghanistan. OIG is refocusing its priorities and resources (more than $2.3 million in FY 2015) to meet the substantial and increasing demands of this new mandate.

WHY IT MATTERS

Through its audits, evaluations, inspections, and investigations, OIG returns significant value to U.S. taxpayers. In FY 2015, OIG published 113 products, which included audits of annual financial statements, procurement activities, and funds management; inspections of Department and BBG operations and facilities across the globe; and management alerts and management assistance reports addressing vulnerabilities requiring agency leadership's prompt action. In addition, OIG identified nearly $212 million in monetary benefits, including $157 million in taxpayer funds that could be put to better use. At the same time, OIG's criminal, civil, and administrative investigations resulted in 43 criminal

actions, including arrests, indictments, and convictions, and 53 contractor or grantee suspensions and debarments. Since 2008, OIG has issued more than $1.5 billion in audit- and inspection-related findings and investigative-related financial results.

While representing significant savings to the American taxpayer, these financial results do not fully measure OIG's most significant impact—OIG's efforts to improve the safety of U.S. personnel and facilities and strengthen the integrity of the programs, operations, and resources that are at the foundation of the Department's ability to help preserve national security.

OIG has redoubled its efforts to address some of the Department's and BBG's top challenges, including the protection of people and facilities, management of contracts and grants, and security of sensitive information systems around the world. Since 2008, results of OIG audits, inspections, evaluations, and investigations have averaged approximately $3 in potential and realized monetary benefits for every dollar spent on OIG oversight.

WHAT WE ARE ACCOMPLISHING

OIG's strategic plan affirms OIG's commitment to provide quality oversight to the agencies it serves and inform the public and other stakeholders of how OIG is safeguarding taxpayer resources. The plan also emphasizes OIG's obligation to continually improve its own operations and to ensure that its workforce is highly motivated and well-trained. OIG's new strategic goals provide the framework that will guide OIG's planning and priorities for the next several years. Below is a summary of OIG's key accomplishments and future activities by strategic goal.

Strategic Goals	Accomplishments/Way Ahead
Goal 1. Promote Positive Change: Strengthen the ability of Department and BBG to effectively and efficiently advance U.S. foreign policy goals and protect U.S. citizens and interests abroad	In FY 2015, OIG's top achievements included more than $212 million in monetary benefits and 113 products issued with 96 percent of recommendations resolved within six months. OIG also introduced a variety of initiatives to improve its communications, including briefings to Department leaders and bureaus on new products describing OIG's mission and responsibilities and fraud awareness.
Goal 2. Foster Increased Accountability and Integrity—Increase accountability in Department and BBG personnel, programs, and operations	In FY 2015, OIG closed 74 investigations, referred 53 suspensions and debarments, and processed more than 1,500 hotline complaints. In addition, OIG established new satellite offices, collocating auditors and investigators in Frankfurt, Germany, at the Department's regional hub for more than $4 billion in contracts and procurement, and in Charleston, South Carolina, with the Department's Global Financial Services Center and HR Shared Services staffs. In support of the Lead Inspector General for Overseas Contingency Operations (LIG-OCO) legislation and mandate, OIG established, with DOD and USAID OIGs, a joint planning and support structure, including a contract fraud working group; worked on three Joint Strategic Plans; and issued eight quarterly and biannual reports. In addition, OIG extended hotline activities to include OCO; planned, started, or completed 18 audits, inspections and investigations; and issued eight reports. Through FY

	2017, OIG will continue to enhance investigative capabilities and analytical mechanisms to identify and deter criminal activity and misconduct, incorporating data analytics into inspections, audits, investigations, and evaluations.
Goal 3. Address Core Challenges— Assist the Department and BBG to identify and address systemic challenges	In FY 2015, OIG issued 13 management alerts and management assistance reports to highlight time-sensitive issues and vulnerabilities requiring prompt senior management attention. Congress recognized the value of these documents by including in the explanatory statement to the FY 2015 Omnibus Appropriations bill language that directed the Secretary of State to submit to Congress a report detailing the status of each of the recommendations included in OIG's FY 2014 management alerts. OIG will continue efforts to improve integrity in its agencies' financial, management, and support systems and procedures, targeting oversight activities to areas of greatest risk and impact. OIG also will increase its focus on the Department's and BBG's progress in mitigating the risks and vulnerabilities OIG identifies annually as major management challenges.
Goal 4. Harness Outstanding Talent, Leadership, and Effective Operations: Develop a collaborative and talented staff, ensure clear direction from leadership, effectively manage resources, and deliver quality products and services	In FY 2015, OIG enhanced its oversight operations when it opened satellite offices in Frankfurt, Germany, and Charleston, South Carolina. OIG auditors and investigators are collocated with major Department financial and personnel centers to provide more prompt and efficient oversight and enhance oversight operations in the frontline states. OIG also is building an independent IT network, which will provide a more robust and reliable infrastructure for OIG staff to perform our oversight.

In FY 2015, OIG established an integrated approach to coordinate and prioritize its work across its functional offices, while creating opportunities for longer range planning. The result was OIG's first two-year work plan, which focuses on the Department's top management challenges, including programs and operations in frontline states such as Afghanistan, Iraq, and Pakistan.

JUSTIFICATION OF REQUEST

For FY 2017, OIG seeks funding to continue strengthening its oversight capabilities to a level commensurate with the size, complexity, and importance of Department and BBG operations. The requested funding would enable OIG to perform more effective and timely worldwide oversight of the Department's global infrastructure, particularly high-cost, high-risk programs in the frontline states. Other priorities include increasing prosecutions of procurement fraud; suspending and debarring companies that do not comply with the law; educating agency employees to use OIG as a resource; enhancing collaboration and modernizing information and management systems to leverage OIG resources efficiently; and emphasizing professional and leadership development to promote a culture of accountability. This request focuses on ensuring that OIG is adequately resourced to serve as a catalyst for positive change by providing value-added services and robust oversight of its ever-increasing global mandate, including support for activities under the Lead Inspector General for Overseas Contingency Operations.

OFFICE OF INSPECTOR GENERAL

To support its FY 2017 activities, OIG requests a total of $87.1 million, an increase of $4.7 million from the FY 2016 Estimate. The Request includes:

- $3.1 million to fill 15 authorized direct-hire positions needed to continue and expand on the relevant, useful, and timely oversight that OIG's core audit, inspection, evaluation, and investigative activities perform; maintain its presence in the frontline states; and fulfill its other statutory responsibilities.
- $250,000 for contractors to meet statutorily mandated audit requirements.
- $1.34 million for the American Pay Raise and inflation,

OIG's request includes $250,000 for its mandatory contribution to the Council of the Inspectors General on Integrity and Efficiency.

OIG's request for the Office of Audits includes $1 million for three positions to strengthen oversight of Department overseas contingency operations, financial management, and information security. The request includes $824,000 to fund two auditors for OIG's new Middle East Region Operations (MERO) Directorate office in Frankfurt, Germany. Collocating auditors with regional Department operations in Frankfurt will enable OIG to respond faster and more cost-effectively to a growing number of OCO requirements. The remaining $187,000 will fund one IT auditor to supplement OIG's mandated and proactive audits of operations involving 3,000 IT systems and applications and 3,000 IT contractors.

OIG's request for the Office of Inspections includes $813,000 for four inspectors to enhance OIG's ability to conduct domestic and overseas inspections encompassing more than $17 billion in Department-managed foreign assistance and BBG programs and operations representing $750 million and 4,000 employees. The requested positions will strengthen oversight of overseas and domestic security programs and domestic IT operations and will provide contracting expertise to support teams reviewing missions and bureaus that manage high-value contracts.

OIG's request for the Office of Investigations includes $874,000 for five investigative positions, including three special agents in Washington, D.C. This increase will enable OIG to respond more quickly and effectively to investigative demands in Europe, the Middle East, Southwest Asia, and Africa. The request also includes one forensic auditor and one investigative analyst to address OIG's increased reliance on digital procurement records and processes and to strengthen OIG's ability to address its increasingly complex mission of investigating major procurement fraud, public corruption, and international money laundering in a global arena.

OIG's request includes $385,000 for three positions in its Executive Directorate and its Office of Evaluations and Special Projects. The increase includes two human resource and budget staff to provide timely, cost-effective support for the growth in OIG's oversight activities, including new offices in Frankfurt and in Charleston, South Carolina. It also includes one program analyst to assist with special projects and data analysis, including development of management alerts and time-sensitive, high-priority reports that address critical, systemic issues facing the Department and BBG.

Finally, OIG's request includes an increase of $250,000 to support contract auditors to meet new mandated oversight and audit requirements for the Digital Accountability and Transparency Act of 2014 (DATA Act).

OFFICE OF INSPECTOR GENERAL

Funds by Object Class

($ in thousands)

Office of Inspector General (OIG)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	47,163	46,609	55,897	9,288
1200 Personnel Benefits	11,144	11,014	13,208	2,194
2100 Travel & Trans of Persons	6,162	7,541	8,004	463
2200 Transportation of Things	1,468	0	1,039	1,039
2300 Rents, Comm & Utilities	1,187	1,172	1,406	234
2400 Printing & Reproduction	629	623	746	123
2500 Other Services	3,813	3,767	4,518	751
2600 Supplies and Materials	290	286	344	58
3100 Personal Property	854	844	1,011	167
4100 Grants, Subsidies & Contributions	690	844	896	52
Total	**73,400**	**72,700**	**87,069**	**14,369**

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EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Proposed Appropriation Language

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

For expenses of educational and cultural exchange programs, as authorized, **[**$590,900,000**]***$628,973,000*, to remain available until expended**[**, of which not less than $236,000,000 shall be for the Fulbright Program and not less than $102,000,000 shall be for Citizen Exchange Program, including $4,000,000 for the Congress-Bundestag Youth Exchange**]**: *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 2014, including for special academic and special professional and cultural exchanges: *Provided further*, That a portion of the Fulbright awards from the Eurasia and Central Asia regions shall be designated as Edmund S. Muskie Fellowships, following consultation with the Committees on Appropriations: *Provided further*, That Department of State designated sponsors may not issue a Form DS-2019 (Certificate of Eligibility for Exchange Visitor (J-1) Status) to place student participants in seafood product preparation or packaging positions in the Summer Work Travel program in fiscal year 2016 unless prior to issuing such Form the sponsor provides to the Secretary of State a description of such program and verifies in writing to the Secretary that such program fully complies with part 62 of title 22 of the Code of Federal Regulations, notwithstanding subsection 62.32(h)(16) of such part, and with the requirements specified under this heading in the explanatory statement described in section 4 (in the matter preceding division A of this Consolidated Act): *Provided further*, That any substantive modifications from the prior fiscal year to programs funded by this Act under this heading shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations**]**. *In addition, $10,800,000 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.*

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions - Enduring	438	438	442	4
Enduring Funds	594,915	590,900	639,773	48,873
Overseas Contingency Operations Funds	0	0	0	0
Total Funds	594,915	590,900	639,773	48,873

1/ The FY 2015 level includes $5,015,000 transferred from Diplomatic and Consular Programs
2/ The FY 2015 level does not include the $4,520,903 in mandatory funds transferred from the Vietnam Debt Repayment Fund.
3/ The FY 2017 Budget requests $10,800,000 for the East-West Center under the Educational and Cultural Exchange programs heading.

WHO WE ARE

The Bureau of Educational and Cultural Affairs (ECA) within the Undersecretariat for Public Diplomacy and Public Affairs designs and implements educational, professional, and cultural exchange programs that create and sustain mutual understanding with other countries central to advancing and achieving the U.S. Government's foreign policy goals. ECA focuses on people-to-people contact among promising future leaders that build enduring networks, personal relationships, and promote U.S. national security interests and values. ECA combines the time-tested tools of professional, cultural, and academic exchanges with innovative enhancements and technology that expand audience reach and impact. The Bureau continually develops new, cost-effective models for exchanges and uses virtual programs, alumni engagement, and rapid-response programs to respond quickly to foreign policy priorities, reach new audiences, and stay in front of an ever-changing world.

WHY IT MATTERS

Image: Youth from ASEAN Countries Assembled for Discussions

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

ECA exchanges encourage the spread of democratic values and help foster robust civil societies. They convene diverse groups that cut across divisions of religion, politics, language, ethnicity, and geography while building connections that engage and empower people, motivate them to become leaders and thinkers, encourage them to develop new skills, and find connections that will create positive change in their communities.

ECA exchanges build global networks of dynamic and influential foreign and American citizens who understand each other, and who can be partners in solving global challenges. ECA exchanges foster entrepreneurship, business models, and trade and investment climates that spur economic growth, prosperity, and increased trade between the United States and other countries. Innovative exchanges on social entrepreneurship, "lab to market" advancements, and business mentorship, as well as programs to empower women and other underserved entrepreneurs, build personal networks and opportunities for international economic partnerships.

ECA exchanges are contributing in important ways to the United States' effort to counter violent extremism and to promote stable, peaceful and just societies. Opening the door to dialogue and personal interaction challenges anti-Americanism and helps dispel the myths and falsehoods that others promulgate about the United States. Outreach to young, underserved, and at-risk populations increases economic opportunities, civic participation, and connections for communities that may be vulnerable to radicalization and recruitment by violent extremists. In 2015, 11 policy-level government representatives from Anti-Islamic State of Iraq and the Levant (ISIL) Coalition member countries took part in an International Visitor Leadership Program (IVLP) focused on approaches to discredit and delegitimize ISIL's brand of violent extremism. Similarly, dozens of security officials from around the world took part in the IVLP's "Towards a More Safe and Secure World" project and heard from a broad range of U.S. experts on the importance of international cooperation in combatting international crime and terrorism. Sports programs have engaged at-risk populations in Afghanistan, Iraq, and Libya, where other U.S. Government outreach efforts are difficult, if not impossible. U.S. film programs have also been used to support efforts to counter violent extremism. The U.S. embassy in Paris used an ECA film program to open up dialogue one week after the November 2015 terrorist attacks.

ECA exchanges foster awareness of the global challenge of environmental degradation and climate change, and build networks of citizens eager to work together with the Department to protect shared natural resources essential to future stability, prosperity, and survival. These exchanges also help create resilient communities more equipped to withstand the effects of climate change.

ECA exchanges demonstrate the U.S. Government's respect for diversity and the equality of each and every citizen. ECA exchanges include robust participation from youth, women, minorities, and other underrepresented populations, and engage civil society leaders and key influencers in a wide variety of fields. They give individuals direct exposure to American society and universal values, tangibly demonstrating the U.S. Government's commitment to democracy, social justice, and economic prosperity around the world.

ECA's Young Leaders Initiatives respond to the call in the Administration's Global Engagement Strategy to invest in creating relationships with the next generation of global leaders. The Mandela Washington Fellowship for Young African Leaders under the Young African Leaders Initiative (YALI), the Young Southeast Asian Leaders Initiative (YSEALI) and the Young Leaders of the Americas Initiative (YLAI) empower and bolster emerging African, Asian and Latin American and Caribbean leaders through academic coursework, leadership training, professional development, mentoring, networking, and follow-on support. These initiatives cement ties between individuals from the participating countries and the United States, continue a strategic emphasis on Africa, Latin America and the Caribbean, and support the

Department's rebalance toward Asia. In FY 2015, these programs engaged more than 1,500 current and future young leaders from these regions and the United States.

ECA programs send young Americans abroad to study and gain global competencies. These programs expand Americans' ability to work collaboratively with international counterparts and support the Administration's economic prosperity agenda, providing foreign language, cross-cultural and leadership skills that young people need in a global marketplace. ECA programs promote greater diversity in international study among participating students, their fields and institutions, and their choice of locations overseas.

Education is a major services export of the United States. ECA programs promote U.S. higher education to international students, who last year contributed more than $30 billion to the U.S. economy. International students also enrich classrooms, campuses, and communities in ways that endure long after those students return home. They add value to America's scientific and technical research and bring international perspectives that help American students build long-term relationships and global understanding, and prepare for global careers. ECA encourages foreign student enrollment through more than 400 Education USA centers worldwide, where trained advisers and virtual tools provide accurate, current, and comprehensive information about studying in the United States. A good example of ECA's efforts to foster region-wide prosperity through greater international exchange of future leaders and innovators is the 100,000 Strong in the Americas initiative, which increases educational exchanges both to and from Latin America.

ECA's alumni engagement strategy enhances ties with tens of thousands of alumni, increasing the return on investment of exchange programs. By developing a continuum of engagement, including virtual resources, networking opportunities, and small investments to assist with alumni initiatives, the United States sustains connections with exchange participants as they advance in their careers. More than 390 ECA alumni have gone on to become heads of state or government in their home countries; countless more are top leaders in business, science, the arts, civil society, and academia.

ECA programs promote the teaching and learning of English and expand the U.S. Government's engagement with key audiences by opening access to information about the United States. They increase educational and employment opportunities that contribute to economic growth and prosperity. They deepen understanding of American values and society, and increase access to ECA exchanges and those offered by the private sector, especially for youth, women, minorities and underserved communities.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Promote mutual understanding between the people of the United States and of foreign countries through educational and cultural programs.	ECA exchange programs build understanding and appreciation of U.S. values, institutions and policies abroad, encourage strong relationships with foreign nations and enhance work with international partners on global challenges. The percentage of participants who increased or changed their understanding of the United States immediately following their program is consistently 90 percent or above. These dynamic and influential individuals are more prepared to work jointly with the U.S. Government on shared interests. ECA is addressing the importance given to rapid-response programs in the FY 2017 NSC-OMB Global Engagement Resource Guidance through flexible and targeted exchanges that respond to emerging foreign policy challenges, such as humanitarian disasters, refugee/migration flows, armed conflict, violent extremism and other crises. ECA plans to expand its capability to coordinate exchange programs with regional bureaus and respond rapidly in a matter of weeks or months to articulated policy goals. Communicating strategically with exchange program alumni, who in turn amplify U.S. foreign policy priorities in their communities, is a major goal and ECA plans to expand capacity in this area. ECA programs in priority regions are aligned with 21st Century diplomacy themes – economic prosperity, educational opportunity, environmental sustainability and countering violent extremism.
Goal 2. Foster alternatives to violent extremism through international exchange programs.	ECA has mounted multiple exchange and educational programs specifically aimed at preventing and countering violent extremism (CVE) – from the Peer 2 Peer: Challenging Extremism program that supports university teams in developing community-based anti-extremist programs to IVLP projects that bring together foreign government CVE practitioners. In addition, ECA programs targeting youth and underserved communities offer alternatives to extremism, including English language learning, leadership and professional skills development. ECA has initiated a CVE working group to coordinate its CVE-related programming and link its efforts across the Bureau and Department. ECA will collaborate closely with Regional and other Bureaus, as well as non-governmental organizations, to build and sustain networks of CVE practitioners and counter-terrorism initiatives across communities and borders.

Goal 3. Encourage democratic values, strong civil society institutions and human rights through educational and cultural programs.	ECA exchange programs expose participants to democratic practices and institutions, and demonstrate the U.S. Government's commitment to inclusive, representative governance. To ensure diversity in recruitment, selection and placement of exchange program participants, ECA promotes robust participation of youth, women, minorities, persons with disabilities, LGBTI and underserved community representatives. ECA is seeking to increase collaboration with U.S. minority serving institutions on exchanges, while continuing to grow the inclusion of persons with disabilities and other under-represented groups.
Goal 4. Advance U.S. global competitiveness and the transition to climate-resilient societies through international exchange programs.	More than 15,000 Americans gain critical global skills and career competitiveness through ECA international exchange programs annually. Eighty-six percent of American college and university students in ECA's Critical Language Scholarship Program say they will use a foreign language as part of their future profession. ECA is dedicating additional resources to study abroad programs for American students, including by expanding grants to outstanding under-graduates with financial need through the Gilman International Scholarship Program.
Goal 5. Strengthen effective management of international exchange programs by using collaborative techniques, evaluation, and investments in technology.	Through expanded technology platforms such as MOOCs (Massive Open Online Courses), virtual exchanges, and programs like the J. Christopher Stevens Virtual Exchange Initiative, ECA-funded virtual and in-person exchange participants will grow from over 100,000 participants in FY 2014 to over 200,000 by FY 2016. By FY 2017, ECA will fully implement a robust knowledge management platform to track and manage increased reporting, evaluation, and transparency. ECA's Collaboratory, an office dedicated to innovation and expanding the impact of exchange programs, fosters a culture of cross-office cooperation, ensuring that the Bureau's resources are used most efficiently.

JUSTIFICATION OF REQUEST

The FY 2017 Request is $639.8 million, an increase of $48.9 million (8.3 percent) above the FY 2016 level of $590.9 million. The request continues support for the Fulbright, International Visitor Leadership Program, and Citizen Exchange programs. It provides support for the Mandela Washington Fellowship for Young African Leaders (YALI), the Young Southeast Asian Leaders Initiative (YSEALI), the Young Leaders in the Americas Initiative (YLAI), and the J. Christopher Stevens Virtual Exchange Initiative.

In response to Congressional feedback, the Department has worked towards developing alternatives to surge public diplomacy capacity rapidly and nimbly in countries that have experienced significant transformations, and in response to critical priorities and immediate opportunities. Recent events for which such program flexibility necessitated greater public diplomacy efforts include: political shifts in Burma; countering extremism and conflict in Mali, Iraq, and Ukraine; a major public health epidemic in Western Africa; and the socioeconomic crisis in Central America. The resumption of diplomatic relations with Cuba presents an opportunity for the Department to build new public-private partnerships through exchanges. The FY2017 requests for Academic Programs and Professional and Cultural Exchanges include such 'rapid response' flexibility.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

The Department receives a separate, no-year appropriation from Congress for educational and cultural exchange programs authorized under the Fulbright-Hays Act of 1961. ECA manages a wide and diverse array of programs with a global mandate which take place over multiple fiscal years and requires time to manage through open, competitive grant processes, and recruitment and placement of participants. Programs range in length from a few weeks to a year or more and often require extensive planning with the United States and foreign stakeholders, especially partner governments. A no-year appropriation is essential to ensuring that the Bureau has the needed flexibility to run this complex suite of programs smoothly and effectively.

Academic Programs

The FY 2017 Request for Academic Programs is $326.3 million. Funding supports U.S. foreign policy interests by maximizing outreach to young, diverse, and underserved audiences through educational exchanges, by promoting U.S. higher education, U.S. study abroad, English and foreign language learning, entrepreneurship, and by generating global knowledge to help solve shared challenges such as climate change and protecting the environment. Included in this total is $2.75 million in rapid response funding for Global Academic Exchanges.

Academic Programs key initiatives will:

- Support a series of innovations in the Fulbright Program, including the Global FLEX Initiative to send U.S. Scholar experts to high priority destinations for short-term capacity building. The request sustains the Fulbright Program at the FY 2016 level and fully supports the desire of the House and Senate to fund Fulbright Programs at $236 million. ECA will also strengthen its outreach to underserved communities through the Fulbright English Teaching Assistant program;

- Support new Study Abroad Initiatives for young Americans, including the Capacity Building Program for U.S. Undergraduate Study Abroad;

- Institutionalize the Community College Administrator Program to provide international higher education administrators with intensive six-week seminars in the U.S. to introduce the unique U.S. community college model, expand participants' skills, and help build links with similar institutions abroad;

- Support English Language Programs to develop digital resources for teaching and learning English through the implementation of a new program building on the success of the English Access Microscholarship Program for young adult leaders and university students, and provide program support for Regional English Language Officers (RELO) positions;

- Increase funding for the EducationUSA network to expand the reach of the Opportunity Funds Program to increase the overall number and diversity of talented students who have the opportunity to study in the United States;

- Expand the Benjamin A. Gilman International Scholarship Program to provide nearly 25 additional scholarships than in FY 2016 to outstanding U.S. undergraduate students with financial need (Pell Grant recipients) for both study abroad and credit-bearing internships abroad.

- The Department has included $10.8 million within the Educational and Cultural Exchange Program account (ECE) under Special Academic Exchanges to support the East West Center

(EWC). This proposal does not affect the way the East-West Center will receive its appropriation in FY 2017 or existing authorities. This amount shall be made available to the EWC in FY 2017 to carry out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960. Congress established the East-West Center (EWC) in 1960 to strengthen U.S.–Asia Pacific relationships through "cooperative study, exchanges, training and research."

Professional and Cultural Exchanges

The FY 2017 Request for Professional and Cultural Exchanges is $208.5 million. Funding will promote U.S. foreign policy by engaging a broad range of civil society audiences, both internationally and domestically, including young professionals and high school students in Administration priority areas such as entrepreneurship, democracy and human rights, climate change, and youth and women's leadership. Included in this total is $15.3 million in rapid response funding for Professional and Cultural Exchanges.

Professional and Cultural Exchanges key initiatives will:

- Expand the International Visitor Leadership Program (IVLP) by enhancing rapid response capabilities to reach additional participants and to meet urgent foreign priority needs during critical moments of crisis or opportunity including Countering Violent Extremism, Russia and periphery, and refugee crises and resettlement, among others;

- Support and expand Youth Programs including outreach to Russian secondary school students and a new International Youth Award that will recognize exceptional teenagers worldwide who are working to counter violent extremism. The request also supports the Congress-Bundestag Youth Exchange program at $4 million;

- Expand the Professional Fellows On-Demand Program and the Community Solutions programs. These programs are versatile mechanisms that can respond to all manner of world events and address the shrinking capacity of civil society groups around the world;

- Support Cultural Diplomacy Programs including the Media Makers Mentoring Program to confront the narratives of violent extremist groups, and expanded cultural programming in Russia and periphery nations; and

- Expand support for Sports Diplomacy Programs to counter violent extremism in the NEA and SCA regions, with a secondary focus in EUR. Sports-based outreach programs are effective tools for gaining entry into societies otherwise inaccessible to U.S. representatives and reaching key audiences including at-risk youth, women, minorities, people with disabilities, and non-English speakers.

Young Leaders Initiatives

The request includes $33 million to continue support for three signature efforts targeting young private, public, and civil society leaders: The Mandela Washington Fellowship for Young African Leaders under the Young African Leaders Initiative (YALI); The Young Southeast Asian Leaders Initiative (YSEALI); and the Young Leaders in the Americas Initiative (YLAI). These initiatives invest in the next generation of leaders in key regions around the world elevating strategic and sustained engagement with emerging audiences. With over 60 percent of the world under the age of 30, strengthening relationships with

emerging leaders and ensuring young people have the skills needed to become productive adults are key interests for the United States. These youth-centered programs engage promising emerging leaders across Africa, Southeast Asia, and Latin America with programs designed to address a variety of critical U.S. foreign policy topics.

Program and Performance

The Program and Performance FY 2017 Request is $7.8 million. Program and Performance key initiatives will:

- Support program evaluations, emphasizing the collection of empirical data essential to help program officers design and update exchanges based on the needs of participants and policy makers;

- Support virtual engagement and pilot programs through the Collaboratory Initiative, which enhances existing exchange programs with technology-enabled components and creates innovative program models, such as facilitated massive open online courses (MOOC) that engage previously unreached audiences; and

- Continue support for alumni programs, including ongoing support for platforms and programs for YALI, YSEALI, and YLAI participants returning to their home countries, facilitating in-country networking, and extending investment impact.

Exchanges Support

The FY 2017 Request for Exchanges Support is $64.3 million. Funding supports staff salaries and benefits, along with the increasing costs of administering emerging Youth Leadership and Global Academic and Cultural Exchange programs. ECA personnel play a key role to ensure that bureau exchange programs meet U.S. Government goals, track and report outcomes, ensure that resources are expended with maximum efficiency and effectiveness, and provide continuous and intensive oversight and monitoring of all programs to protect the health, safety, and welfare of U.S. and international program participants, of which over 60 have been left vacant at recent funding levels. The request also includes the American pay increase, locality pay adjustments and domestic/overseas inflation.

The request would allow ECA to hire towards its current 438 authorized positions, plus four new positions. These new positions include two Regional English Language Officers, one U.S. Alumni Coordinator, and one Grants Coordinator to support the increasing demand for administrative functions associated with administering grants and maintaining exchange programs (e.g. IT, fees for grant processing, equipment, and contractual services). In addition, incorporating an expanded suite of creative programming, increasing staff responsibilities, and implementing other innovations across ECA has left nearly 60 positions vacant in order to meet other rising expenses within Exchanges Support. The Department will continue to work in FY 2017 to regularize funding within ECE required to support the shift of IT shared services.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Funds by Program Activity

($ in thousands)

Activities	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Academic Programs	335,636	309,451	326,256	16,805
Fulbright Program (Students, Scholars, Teachers, Humphrey, Undergraduates)	236,485	236,000	236,000	0
Global Academic Exchanges	58,351	58,651	63,006	4,355
Educational Advising and Student Services	12,241	12,541	13,511	970
English Language Programs	42,110	42,110	43,555	1,445
Study Abroad Initiatives	0	0	1,940	1,940
American Overseas Research Centers	4,000	4,000	4,000	0
Special Academic Exchanges	40,800	14,800	27,250	12,450
South Pacific Exchanges	350	350	350	0
Timor Leste Exchanges	350	350	350	0
Mobility (Disability) Exchange Clearinghouse	450	450	450	0
Benjamin A. Gilman International Scholarship Program	12,500	12,200	12,300	100
Tibet Fund	650	650	500	(150)
Young African Leader's Initiative	19,000	0	0	0
Young South-East Asian Leaders Initiative	5,000	0	0	0
East-West Center	0	0	10,800	10,800
Study Abroad Capacity Building	0	800	0	(800)
Fulbright University - Vietnam	2,500	0	2,500	2,500
Professional and Cultural Exchanges	196,255	197,240	208,513	11,273
International Visitor Leadership Program	89,665	89,665	97,765	8,100
Citizen Exchange Program	101,015	102,000	105,190	3,190
Special Professional and Cultural Exchanges	5,575	5,575	5,558	(17)
Ngwang Choephel Fellows (Tibet)	575	575	558	(17)
J. Christopher Stevens Virtual Exchanges	5,000	5,000	5,000	0
Young Leaders Initiatives	0	19,000	33,000	14,000
Young African Leaders Initiative	0	10,000	20,000	10,000
Young South-East Asian Leaders Initiative	0	4,000	8,000	4,000
Young Leaders in the Americas Initiative	0	5,000	5,000	0
Program and Performance	4,752	5,493	7,750	2,257
Evaluation	1,252	1,250	1,852	602
Alumni	3,500	4,043	5,500	1,457
Virtual Exchanges – Collaboratory Initiative	0	200	398	198

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Activities	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Exchanges Support	58,272	59,716	64,254	4,538
Total	594,915	590,900	639,773	48,873

1/ The FY 2015 level includes $5,015,000 transferred from Diplomatic and Consular Programs
2/ The FY 2015 level does not include the $4,520,903 in mandatory funds transferred from the Vietnam Debt Repayment Fund.
3/ The FY 2017 Budget requests $10,800,000 for the East-West Center under the Educational and Cultural Exchange programs heading.

Funds by Object Class

($ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	41,159	42,091	43,004	913
1200 Personnel Benefits	12,787	13,076	13,301	225
2100 Travel & Trans of Persons	23,132	23,132	24,462	1,330
2200 Transportation of Things	61	61	65	4
2300 Rents, Comm & Utilities	1,614	1,614	1,707	93
2400 Printing & Reproduction	644	644	681	37
2500 Other Services	39,373	39,357	41,637	2,280
2600 Supplies and Materials	1,020	1,020	1,079	59
3100 Personal Property	378	378	400	22
4100 Grants, Subsidies & Contributions	474,747	469,527	513,437	43,910
Total	**594,915**	**590,900**	**639,773**	**48,873**

REPRESENTATION EXPENSES

Proposed Appropriation Language

REPRESENTATION EXPENSES
For representation expenses as authorized, **[**$8,030,000**]***$8,263,000*.

REPRESENTATION EXPENSES

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	8,030	8,030	8,263	233

WHAT WE ARE

Representation Expenses are funds provided, pursuant to section 905 of the Foreign Service Act of 1980, to enable the Department and Foreign Service to provide for the proper representation of the United States and its interests abroad.

Representation funds are available for expenses incurred on behalf of the U.S. Government. Entitlement of use is granted by the Chief of Mission to individual officers or employees on an as needed basis. Representation funds are for official functions where the purpose of the event is to directly promote U.S. foreign policy priorities and adhere to the regulations governing these types of funds.

WHY IT MATTERS

Representation Expenses permit Ambassadors, Principal Officers at constituent posts, and other Foreign Service Officers to build vital contacts in the host country, and to obtain partial reimbursement of costs incurred for official representation overseas. These official contacts help establish and maintain close personal ties with local government officials and influential private citizens who have expertise in the fields of politics, economics, business, journalism, labor, and science. Representational functions are used both to convey U.S. foreign policy goals and objectives overseas as well as to inform U.S. bilateral and multilateral policies.

Besides supporting formal protocol events, such as the installation or inauguration of national leaders, recognition of deaths or marriages of prominent citizens, presentation of credentials to heads of state, and other bilateral events, the Department aims use of representational funds for activities that support U.S. interests by promoting foreign policy priorities such as economic diplomacy and climate policy prior to key regional events such as the Asia-Pacific Economic Cooperation (APEC), the Association of Southeast Asian Nations (ASEAN) and the African Growth and Opportunity Act (AGOA), to mention only a few.

In addition to supporting foreign policy priorities in all regional bureaus, Representation Expenses supports 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).

REPRESENTATION EXPENSES

JUSTIFICATION OF REQUEST

The FY 2017 Request is $8.2 million, a $233,000 increase above the FY 2016 Estimate to offset overseas inflation, thus aiming to maintain current purchasing power within the confines of the level of resources received for the past three consecutive years. Representation activities directly contribute to engagement with foreign counterparts, thus enabling the environment for diplomatic engagement and advancing U.S. led development efforts. The FY 2017 funding will enable representational activities to support 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 to high level presidential initiatives such as the Young African Leaders Initiative (YALI);

- Support formal and informal opportunities to promote active U.S. participation in regional organizations such as ASEAN and APEC, as well as increased bilateral engagement with China and emphasized outreach to youth organizations such as the Young South East Asian Leaders Initiative (YSEALI);

- Sustain and strengthen engagement with European partners to deepen cooperation through economic dialogue that seek to expand and deepen mutual economic ties and also to maintain support for shared national interests such as promoting global best practices for global challenges such as the refugee crisis;

- Support ongoing diplomatic and development efforts in rebuilding institutionally-fragile states such as Afghanistan, Pakistan and Iraq by facilitating coordination between host country officials, post officials and other international donors;

- Foster and maintain stable and productive partnerships in the Western Hemisphere that support new opportunities to advance democracy and sustain expanding economic ties to include Cuba, as well as opportunities for emerging entrepreneurs through initiatives such as Young Leaders of the Americas (YLAI).

Funds by Object Class

($ in thousands)

Representation Expenses (REPA)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2500 Other Services	8,030	8,030	8,263	233
Total	**8,030**	**8,030**	**8,263**	**233**

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, **[**$30,036,000**]***$30,344,000*, to remain available until September 30, **[**2017**]***2018*.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	30,036	30,036	30,344	308

WHO WE ARE

The Bureau of Diplomatic Security administers two programs for the extraordinary protection of international organizations, foreign missions and officials, and foreign dignitaries (under certain circumstances) throughout the United States. These programs are the Extraordinary Protection of International Organizations, Foreign Missions and Officials (PFMO) in New York, and the Extraordinary Protection of International Organizations, Foreign Missions and Officials elsewhere in the United States.

WHY IT MATTERS

The Protection of Foreign Missions and Officials (PFMO) program is essential to the protection of foreign missions and their personnel within the United States, as stipulated in the Vienna Conventions on Diplomatic and Consular Relations.

The PFMO program was created to partially reimburse U.S. law enforcement agencies at the municipal, state, and federal levels, along with qualified security professionals, for extraordinary services provided for the protection of foreign missions and officials. Payment may be made for extraordinary protective services as set forth in the Foreign Missions Act, specifically 22 USC 4314. Prior to payment, the Department must validate and certify each expense as proper and accurate. As funding remains available, validated claims are paid promptly.

WHAT WE ARE ACCOMPLISHING

During FY 2015, invoices for reimbursement of extraordinary protective services provided by the following agencies were processed for payment: the Security Alliance, California Highway Patrol, The Port Authority of New York, the New York City Police Department, the Los Angeles Police Department, the Houston Police Department, the Massachusetts State Police and the San Francisco Police Department. During FY 2015, memoranda of agreement were renewed between the Department and the police departments of Atlanta, Miami, and New York. A new memorandum of agreement was signed with the Boston Police Department. In FY 2015, this funding provided permanent protection for certain foreign missions, consulates, and chanceries throughout the United States as well as intermittent protection for certain other consulates in the United States. PFMO funding successfully ensured the physical protection of foreign officials and certain other distinguished foreign visitors during the 70th annual meeting of the United Nations General Assembly. It also provided protection of foreign government officials while visiting metropolitan areas where there are multiple full-time consular or diplomatic missions, when these officials are in the United States to conduct official business with the U.S. Government.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

In FY 2017 the Department will continue to compensate U.S. law enforcement agencies for extraordinary services provided for the protection of foreign missions.

JUSTIFICATION OF REQUEST

The FY 2017 Request for PFMO is $30.3 million, which includes a $308,000 increase above the FY 2016 Estimate, for current services.

The Department continues to request authority, first provided in section 7034(j) of P.L. 113-76, to pay down arrears using expired, unobligated balances transferred from the Diplomatic & Consular Programs account. The arrears balance, as of December 2015, is approximately $82 million.

The Department seeks continuation of two-year availability for PFMO, as UNGA expenses are typically incurred at the end of the fiscal year, with invoices received in the next fiscal year.

Funds by Object Class

($ in thousands)

Office of the Secretary (PFMO)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2500 Other Services	30,036	30,036	30,344	308
Total	**30,036**	**30,036**	**30,344**	**308**

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, $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 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	7,900	7,900	7,900	0

WHO WE ARE

The Office of Emergencies in the Diplomatic and Consular Service (M/EDCS) administers the Emergencies in the Diplomatic and Consular Service (EDCS) appropriation. The 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. 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 are eligible for evacuation. The EDCS appropriation is also used for the payment of rewards for information related to international terrorism, narcotics related activities, transnational organized crime, and war crimes as authorized by Section 36 of the State Department Basic Authorities Act of 1956 (22 U.S.C 2708), as amended.

WHY IT MATTERS

The EDCS appropriation provides 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, and in certain circumstances, private U.S. citizens and third country nationals. Devastating events worldwide have demonstrated the importance of having the EDCS appropriation to draw upon, in order to protect American lives overseas. There are many examples of unrest overseas that 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. Some examples of situations where evacuations have occurred include: unrest in, the Arab Spring conflicts and 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, epidemic and pandemic outbreaks (SARS, Avian and H1N1 flu, Ebola), 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. Additionally, the EDCS appropriation funds certain activities relating to the conduct of foreign affairs by senior Administration officials which take place in connection with the U.S. participation in international conferences, such as the United Nations (UN),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, the NATO Summit, and the U.S.-Africa Leader's Summit. 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 and are a matter of urgency to implement.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

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 (TOC) 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 2017 Request is at the same level as the FY 2016 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 evacuations related to: earthquakes in Japan and Haiti; and the Arab Spring conflicts which resulted in several evacuations. In FY 2014, evacuations occurred in Juba, South Sudan; Kyiv, Ukraine; Tripoli, Libya; Monrovia, Liberia; Freetown, Sierra Leone; Maseru, Lesotho; Sanaa, Yemen; and Los Cabos, Mexico. The account also supported internal relocations in Tel Aviv, Israel; and Jerusalem. In FY 2015, evacuations occurred in Sanaa, Yemen; Bujumbura, Burundi; N'Djamena, Chad; Ouagadougou, Burkina Faso; and Kathmandu, Nepal.

This category includes $4.4 million for activities related to the conduct of foreign affairs by senior Administration officials. These activities generally take place in connection with the U.S. participation in international 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 2015, the U.S. began the two-year Chairmanship of the Arctic Council. In FY 2016, the Department will host the Nuclear Security Summit, the Global Entrepreneurship Summit, and the Our Oceans Conference. 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.

The FY 2017 CBSP request includes $500,000 to support law enforcement activities originating from passport and visa fraud investigations.

Terrorism, Narcotics, War Crimes and Transnational Organized Crime Rewards Program: $0

The FY 2017 Request includes no additional funding for the Rewards Program since the Department anticipates transferring funds from prior year expired, unobligated balances in Diplomatic and Consular Programs (D&CP) 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).

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

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 $934.3 million in pending reward offers in the Terrorism, Narcotics, Transnational Organized Crime, and War Crimes Rewards programs: $707 million for cases concerning terrorist acts; $142.5 million for cases concerning narcotics traffickers; $19.75 million for cases concerning transnational organized crime; and $65 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. The Department estimates $40 million will be transferred to EDCS under this authority in FY 2016.

Funds by Object Class

($ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2100 Travel & Trans of Persons	3,734	3,734	3,734	0
2500 Other Services	4,166	4,166	4,166	0
Total	**7,900**	**7,900**	**7,900**	**0**

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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 2015[1] Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	0	0	0	0

1/ In FY 2015 the Department transferred $88,352,000 to the Diplomatic and Consular Programs Account from the Buying Power Maintenance Account.

WHO WE ARE

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, as well as overseas wage and price changes.

Adverse exchange rate fluctuations and inflationary adjustments erode the Department's buying power overseas, causing potential operating deficits. 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.

WHY IT MATTERS

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, Congress provided $8.5 million in appropriated funds and $5 million was carried forward from FY 2009 balances into FY 2010 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 2015 end of year balance was $500,000, consistent with the FY 2014 level. The table below reflects expired D&CP unobligated balance transfers to BPMA.

BUYING POWER MAINTENANCE ACCOUNT

Expired D&CP Unobligated Balance Transfers

($ in thousands)

Fiscal Year	D&CP	BPMA
FY 2014	(43.8)	43.8
FY 2015	(88.4)	88.4
FY 2016[2]	(79.6)	79.6
Total	**(181.5)**	**181.5**

2/Anticipated transfer level, subject to congressional notification.

JUSTIFICATION OF REQUEST

The FY 2017 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 the related transfer authority to manage exchange rate fluctuations. The anticipated impact of overseas inflation and local employee wage increases has been incorporated into the affected appropriation accounts, primarily D&CP.

REPATRIATION LOANS PROGRAM ACCOUNT

Proposed Appropriation Language

REPATRIATION LOANS PROGRAM ACCOUNT
For the cost of direct loans, $1,300,000, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed **[**$2,444,528**]***$2,433,545*.

REPATRIATION LOANS PROGRAM ACCOUNT

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	1,300	1,300	1,300	0

WHO WE ARE

As authorized by section 4 of the State Department Basic Authorities Act of 1956, the Department'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. Recipients include U.S. citizens temporarily abroad who are without funds because of unforeseen events such as thefts, illnesses, or accidents; individuals suffering from serious physical or mental illnesses who need to return to the United States for medical care; U.S. citizens residing abroad who require assistance to escape an abusive domestic situation; and individuals caught in a disaster or emergency abroad. Approval of a repatriation loan is not based on an applicant's credit worthiness but rather on his or her destitution. Department of State repatriation loans provide temporary subsistence and transportation to a U.S. port of entry.

WHY IT MATTERS

When U.S. citizens abroad become destitute and are unable to fund their returns home, they may enlist the assistance of the U.S. Embassy or Consulate in the countries in which they are stranded. Consular officers first attempt to obtain funds for the person in need from family members, friends, and other resources in the United States. If family, friends, and other resources are unwilling or unable to assist, the Embassy or Consulate is authorized, in certain circumstances, to purchase transportation for direct return to the United States, via U.S. carrier whenever possible, and to provide for expenses incidental to the return of the individual, such as food and lodging for the period prior to the next available flight. The recipient is required to sign a promissory note for the amount of the loan, in which the Department of State will actively seek repayment. 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.

REPATRIATION LOANS PROGRAM ACCOUNT

WHAT WE ARE ACCOMPLISHING

The Repatriation Loan Program directly benefits U.S. citizens by providing them with the means to return to the United States if destitute. In FY 2015, the Department issued 1,883 loans.

FY 2015 Actual Loans Serviced by Region

Africa	257
Western Hemisphere	384
East Asia/ Pacific	446
Europe and Eurasia	309
Middle East and North Africa	372
South Central Asia	115
Total	**1,883**

JUSTIFICATION OF REQUEST

The FY 2017 Repatriation Loans Program Account Request is $1.3 million, the same as the FY 2016 Estimate level. At the FY 2017 subsidy rate (53.42 percent), the requested amount would result in a total loan level of more than $2.4 million. These funds will allow the Department of State to subsidize the Repatriation Loans Program consistent with the Credit Reform Act of 1990. Administrative costs for Repatriation Loans are requested in the Consular and Border Security Program chapter.

Funds by Object Class

($ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
3300 Investments and Loans	1,300	1,300	1,300	0
Total	**1,300**	**1,300**	**1,300**	**0**

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), $30,000,000**]***$31,963,000*.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	30,000	30,000	31,963	1,963

WHO WE ARE

After the United States established diplomatic relations with the People's Republic of China in 1979, Congress provided for the creation of the American Institute in Taiwan (AIT) and charged it with fostering extensive and friendly relations between the people of the United States and Taiwan in the absence of official diplomatic relations. This responsibility is more important now than ever.

AIT advances U.S. economic, commercial, cultural, scientific, agricultural, and other interests in Taiwan, including the promotion of U.S. exports. U.S. goods and services trade with Taiwan totaled an estimated $87 billion in 2014. U.S. exports totaled $39 billion; imports totaled $48 billion.

AIT provides the full range of consular services, including both immigrant and nonimmigrant visas, as well as American Citizen Services. Approximately 55,000 U.S. citizens are residents of Taiwan, many of whom are dual nationals. The United States also remains one of Taiwan's most popular long-haul tourist destinations. The Commerce Department estimates over 447,000 Taiwan travelers visited the United States in 2015, an eight percent year-on-year increase that contributed an estimated $2 billion to the U.S. economy. Since joining the U.S. Visa Waiver Program in late 2012, the number of Taiwan travelers visiting the United States annually has increased by 54 percent. Taiwan was the seventh-largest source of international students in the U.S. for the 2014-2015 academic year, and the fourth-largest sender of international students per capita, with more than 21,000 Taiwan students studying in the U.S.

AIT participates in broad cultural, scientific, information and other exchange programs. Strategic media outreach includes social media as well as active exchange programs supporting U.S. foreign policy goals and generating positive publicity to enhance the overall U.S. image. In addition, AIT supports the operations of a wide variety of U.S. agencies by negotiating cooperation agreements 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 a liaison between various U.S. Government agencies and TECRO.

WHY IT MATTERS

AIT plays a critical role in managing the extraordinarily broad and complex unofficial relationship between the United States and Taiwan. The relationship is crucial to the realization of President Obama's call for a strategic rebalance to Asia and for the maintenance of close U.S. security, economic, and people-to-people ties with Taiwan, which benefit the American economy and are an essential element of U.S. efforts in Asia.

AIT continues to experience significant growth in Mission activities. Tourism is increasing with approximately 14,500 U.S. tourists visiting Taiwan on any given day. Expansion of joint security

cooperation activities are also expected to continue as Taiwan seeks greater assistance with developing its capacity for joint operations and asymmetric military force. The National Export Initiative and SelectUSA objectives ensure that the promotion of U.S. exports to Taiwan and Taiwan-origin investment in the United States will remain a top priority. Taiwan hopes to join the Trans-Pacific Partnership (TPP) and deepen cooperation under existing bilateral arrangements, including the Trade and Investment Framework Agreement (TIFA). These activities provide AIT with an opportunity to actively encourage Taiwan to improve its compliance with current international commitments and to adopt economic reforms that meet TPP standards. Taiwan's maturing democracy and proximity to major emerging powers also provide opportunities for AIT to support American democracy and security goals in the region, while solidifying Taiwan's positive disposition towards the United States.

Taiwan is currently the United States' 9th largest partner for trade in goods, with $68 billion in total (two-way) goods traded during 2014. Goods exports totaled $27 billion in 2014; goods imports totaled $41 billion.

U.S. exports of agricultural products to Taiwan totaled $3.5 billion in 2014, making Taiwan the seventh-largest U.S. agricultural export market. Leading export categories include soybeans ($725 million), corn ($394 million), wheat ($348 million), beef and beef products ($294 million), and fresh fruit ($214 million).

AIT's growth, combined with the opening of a new office compound, will increase AIT's support requirements. To adapt, AIT leadership will leverage the move and collocation of personnel to reduce costs.

WHAT WE ARE ACCOMPLISHING

Political: AIT has developed positive and constructive relations with Taiwan authorities, major political parties, and civil society organizations. These connections have enabled intensive cooperation to advance U.S. interests. AIT's close communication with the Ma Administration has contributed to historic improvements in cross-Strait ties that serve the abiding U.S. interest in cross-Strait stability. In the security area, AIT facilitates bilateral military exchanges and the provision of defense articles and services that enable Taiwan to maintain a sufficient self-defense and support cross-Strait peace and stability by giving Taiwan the confidence to pursue constructive interactions with China free of coercion.

AIT has worked with Taiwan to provide humanitarian assistance and disaster relief in many of the world's most prominent crises. In 2015, AIT enlisted Taiwan's support for the U.S.-led Anti-ISIL Coalition, as Taiwan authorities provided more than $7 million in humanitarian assistance to aid refugees who had to flee their homes in Iraq and Syria. Taiwan authorities and non-governmental organizations (NGOs) have also provided disaster relief to a number of countries hit by natural disasters, including Japan, the Philippines, Haiti, and Nepal. AIT has supported Taiwan's efforts to play a leadership role in combatting human trafficking and promoting democracy and human rights in other countries. For example, in 2015 AIT facilitated training of Taiwan police, prosecutors, judges, NGO staff, immigration and labor officials, and lawyers engaged in anti-trafficking efforts.

Economic: AIT plays a leading role in sustaining and expanding a vital trade and investment relationship with Taiwan, preventing and resolving market entry and exit challenges, promoting market reforms that expand export opportunities for high-value U.S. goods and services, and persuading Taiwan to cooperate in support of an open, rules-based, and sustainably developing Asia Pacific region. Since their

reinstatement in 2013, the AIT-led Trade and Investment Framework Agreement (TIFA) talks with Taiwan have enabled concrete, economically measurable progress on issues including: protection of trade secrets and pharmaceutical intellectual property rights; prevention of costly data localization requirements for financial services companies; establishment of agrochemical maximum residue levels; securing market access for U.S. lamb and; reducing technical barriers to trade in sectors including chemicals, retail, and building materials. AIT successfully engaged senior Taiwan authorities to support multilateral initiatives such as the World Trade Organization Trade Facilitation Agreement and Information Technology Agreement expansion, which together are expected to result in billions of dollars of expanded economic opportunities and reduced transaction costs, to the benefit of U.S. exporters. AIT has conceived and executed new economic dialogues aimed at safeguarding Taiwan's valuable role in global high-technology supply chains, protecting and enforcing intellectual property rights in the digital age, securing new kinds of access for U.S. investors in Taiwan's top-25 global economy, and harmonizing U.S. and Taiwan economic regulations to leverage Taiwan as a constructive force in writing the new "rules of the road" to guide Asia Pacific economic integration. Finally, AIT has developed new mechanisms to channel Taiwan's substantial human and intellectual capital and like-minded policy inclinations in support of global environmental, health, security, and humanitarian issues.

Public Diplomacy: AIT engages in visible and effective public diplomacy. Strong U. S. support for a democratic, open, and economically prosperous Taiwan is in the U.S. national interest. The Public Diplomacy Section reassures the people on Taiwan of U.S. commitments under the Taiwan Relations Act; promotes the shared values of freedom, democracy, rule of law, and environmental protection; and works to build a long-lasting relationship between AIT and Taiwan's younger generation. Public Diplomacy promotes studying in the U.S. to Taiwan students, identifies future leaders in diverse fields, and provides an opportunity for future leaders to participate in U.S. Government exchange programs. AIT also bolsters support for shared values and conducts outreach to the Taiwan public that reflect U.S. policy and values and promotes the United States as a top destination for travel, business, investment, and education opportunities.

Consular: AIT provides the full range of consular services necessary to serve and protect U.S. citizens in Taiwan and facilitate the entry of legitimate travelers from Taiwan to the United States. The Consular Section promotes people-to-people engagement and fosters economic growth while ensuring U.S. security. In FY 2015, AIT processed more than 32,600 nonimmigrant visa applications, close to 1,600 immigrant visa applications, and more than 9,000 U.S. passport applications. AIT coordinates with Taiwan authorities and other Missions to prepare for and respond to crises that could put U.S. citizens at risk. AIT also actively engages with Taiwan authorities on a wide range of agreements to improve and promote secure travel between Taiwan and the United States and to protect the interests of U.S. citizens in Taiwan.

JUSTIFICATION OF REQUEST

The FY 2017 Request for AIT is $31.9 million, an increase of $1.9 million above the FY 2016 Estimate. The request supports overseas price inflation ($188,000); Locally Employed Staff (LE Staff) wage increases ($513,000); LE Staff step increases ($319,000); an American pay increase ($140,000); locality pay increase ($341,000); and one new position for the Political Section ($462,000). This new position will ensure that the section can keep abreast of and accurately report on U.S. political equities.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Funds by Object Class

($ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	13,241	13,241	14,107	866
1200 Personnel Benefits	5,853	5,853	6,236	383
2500 Other Services	10,906	10,906	11,620	714
Total	**30,000**	**30,000**	**31,963**	**1,963**

INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Contributions to International Organizations	1,422,159	1,344,458	1,290,891	(53,567)
Contributions for International Peacekeeping Activities	2,118,791	666,574	806,930	140,356

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, **[**$1,344,458,000: *Provided*, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: *Provided further*, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offsetting decrease elsewhere in the United Nations budget: *Provided further*, That not later than May 1, 2016, and 30 days after the end of fiscal year 2016, 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, and provide updated fiscal year 2016 and fiscal year 2017 assessment costs including offsets from available 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 the Committees on Appropriations shall be notified when such credits are applied to any assessed contribution, including any payment of arrearages: *Provided further*, That any notification regarding funds appropriated or otherwise made available under this heading in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs submitted pursuant to section 7015 of this Act, section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706), or any operating plan submitted pursuant to section 7076 of this Act, shall include an estimate of all known credits currently available to the United States and provide updated assessment costs including offsets from available credits and updated foreign currency exchange rates: *Provided further*, That any payment of arrearages under this heading shall be directed to activities that are mutually agreed upon by the United States and the respective international organization and shall be subject to the regular notification procedures of the Committees on Appropriations: *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: *Provided further*, That the Secretary of State shall review the budgetary and personnel procedures of the United Nations and affiliated agencies funded under this heading and, not later than 180 days after enactment of this Act, submit a report to the Committees on Appropriations on steps taken at each agency to eliminate unnecessary administrative costs and duplicative activities and ensure that personnel practices are transparent and merit-based**]** *$1,290,891,000*.

Overseas Contingency Operations:
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 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Enduring Funds	1,422,159	1,344,458	1,290,891	(53,567)
Overseas Contingency Operations Funds	74,400	101,728	96,240	(5,488)
Total Funds	1,496,559	1,446,186	1,387,131	(59,055)

WHO WE ARE

The Contributions to International Organizations (CIO) account is the source of funding for annual U.S. assessed contributions to 44 international organizations, including:

- the United Nations (regular budget)
- organizations in the United Nations System, and
- other international organizations such as the North Atlantic Treaty Organization and the Organization for Economic Cooperation and Development.

Description: The United Nations Headquarters Building at 760 United Nations Plaza in New York, NY

U.S. membership in each of these organizations is the result of U.S. accession to treaties and conventions or, in a few instances, acts of Congress that authorize U.S. participation. For each organization funded through this account, the obligations of membership include the payment of annual assessed contributions. The amounts of the assessed contributions are determined collectively by the member states of the organizations.

WHY IT MATTERS

The Administration's commitment to working through international organizations to address global challenges is laid out in the National Security Strategy as a vital instrument of diplomacy and foreign policy. By leveraging resources and expertise from nations from around the world, international organizations facilitate multilateral efforts as an effective alternative to acting unilaterally or bilaterally, especially providing humanitarian assistance, eradicating disease, setting food and transportation safety standards, and reaching agreement to impose sanctions on rogue states and actors.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International organizations leverage the financial contributions and expertise of other nations to promote U.S. national interests, including:

- combating violent extremism;
- promoting human rights;
- limiting the spread of nuclear and chemical weapons;
- achieving broad-based, sustainable economic growth; and
- forging solutions to the global threats of armed conflict, hunger, poverty, disease, and climate change.

WHAT WE ARE ACCOMPLISHING

Nearly every Federal agency depends on one or more of the organizations funded through the CIO account to advance their strategic objectives. This chapter describes hundreds of accomplishments that international organizations receiving assessed contributions have achieved in the past year. These accomplishments demonstrate the significant value that the organizations offer to U.S. businesses and citizens in the areas of trade, border and port security, international patent and trademark protection, telecommunications networks, and aviation and maritime safety and security.

JUSTIFICATION OF REQUEST

This request contains the amount of funding needed, calculated using September 30 exchange rates, to fulfill the Administration's oft-stated commitment to meet its financial obligations to international organizations in full, as permitted by law. The request includes $1.4 billion in total funding, including $1.3 billion in Enduring Diplomatic Engagement funds and $96.2 million in Overseas Contingency Operations (OCO) funds. The total request is $59.1 million less than the FY 2016 Estimate. The request does not include funds to pay a contribution to the United Nations Educational, Scientific and Cultural Organization (UNESCO), which cannot be paid currently due to legislative restrictions.

The Department continues to seek Congressional support for legislation that would provide authority to waive legislative restrictions that, if triggered, prohibit paying U.S. contributions to UN specialized agencies that grant the Palestinians the same standing as member states or full membership as a state. The Department also seeks transfer authority to obtain funds necessary to pay outstanding U.S. contributions that have accrued due to the legislative restrictions. 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 membership in organizations across the UN system, these efforts may well continue. 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 engagement necessary to pursue U.S. policy objectives in international organizations.

The request includes $26.8 million for reimbursing U.S. citizens who have paid U.S. Federal, state, or local taxes on income earned at international organizations with which the United States has tax reimbursement agreements. The Department reimburses U.S. citizens who pay these taxes to enable them to have parity with citizens from other countries who do not pay any income taxes on the salaries they receive from international organizations.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Explanation of Significant Changes

The decrease in the request, compared to the FY 2016 Estimate, is due in part to a strengthening of the U.S. dollar against the Euro and Swiss franc, and in part to a net reduction in assessment amounts at major international organizations. The most significant changes in FY 2017 include:

UN Regular Budget: a -$37.8 million decrease in the assessment for calendar year 2016, which is the result of decreases in travel, consultants, and other administrative costs, as well as the abolishment of over 100 vacant posts.

War Crimes Tribunals for Rwanda and the former Yugoslavia: a -$10.7 million decrease in the assessment for calendar year 2016, which is the result of the tribunals continuing to wind down their operations and transfer their remaining workload to the International Residual Mechanism for Criminal Tribunals.

International Residual Mechanism for Criminal Tribunals: a $6.4 million increase due to increased workload being received from the War Crimes Tribunals for Rwanda and the former Yugoslavia. The amount of the increase is higher than it would be otherwise due to the application of credits, which reduced the amount of member state assessments in FY 2016.

Pan American Health Organization: a $1.2 million decrease due to less funding being needed for the tax equalization fund, which is the source of funds used to reimburse U.S. citizens for the U.S. taxes that they pay on income earned from employment at the organization.

Food and Agriculture Organization: a $3.4 million increase due to a 5.2 percent increase in the U.S. dollar assessment and a 0.7 percent increase in the Euro assessment for calendar year 2016. While the overall budget level remained unchanged in calendar year 2016, the increases in assessments resulted from conversion of the budget to the currencies of assessment.

North Atlantic Treaty Organization: a $3.1 million increase due to a 5.0 percent projected increase in the U.S. assessment for calendar year 2017. The increase is for continued implementation of a new NATO strategic concept and ongoing headquarters reform initiatives.

International Atomic Energy Agency: a $3.0 million increase due to a 5.8 percent increase in the U.S. dollar assessment and a 1.1 percent increase in the Euro assessment for calendar year 2016. The increases finance 1.6 percent growth in the 2016 regular budget, which is partly due to inflation and partly to cover a small expansion in the organization's work program.

Organization for the Prohibition of Chemical Weapons: a $1.1 million increase due to a $1 million increase in costs incurred pursuant to Articles IV and V of the Chemical Weapons Convention, which requires members to reimburse the organization for certain costs related to verification activities. Destruction verification activities in the United States are expected to increase slightly in 2017.

Organization for Economic Cooperation and Development: a $1.0 million decrease due to less funding being needed for the organization's pension fund in calendar year 2017.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary Detail
($ in thousands)

($ in thousands)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
United Nations and Affiliated Agencies				
United Nations Regular Budget	620,379	630,946	593,191	(37,755)
United Nations War Crimes Tribunal - Yugoslavia	11,077	11,039	4,130	(6,909)
United Nations War Crimes Tribunal - Rwanda	5,148	5,289	1,460	(3,829)
International Residual Mechanism for Criminal Tribunals	6,091	2,724	9,137	6,413
Food and Agriculture Organization	111,778	108,249	111,690	3,441
International Atomic Energy Agency	102,792	98,068	101,064	2,996
International Civil Aviation Organization	17,532	16,926	17,089	163
International Labor Organization	85,724	85,132	85,551	419
International Maritime Organization	1,252	1,199	1,199	0
International Telecommunication Union	10,301	10,076	10,214	138
United Nations Educational, Scientific and Cultural Organization	0	0	0	0
Universal Postal Union	2,323	2,379	2,366	(13)
World Health Organization	113,947	112,704	113,062	358
World Intellectual Property Organization	1,178	1,158	1,169	11
World Meteorological Organization	14,706	14,378	14,813	435
Subtotal, United Nations and Affiliated Agencies	**1,104,228**	**1,100,267**	**1,066,135**	**(34,132)**
Inter-American Organizations				
Organization of American States	49,058	49,240	49,610	370
Pan American Health Organization	65,686	64,486	63,286	(1,200)
Inter-American Institute for Cooperation on Agriculture	16,359	17,157	17,423	266
Pan American Institute of Geography and History	324	324	324	0
Subtotal, Inter-American Organizations	**131,427**	**131,207**	**130,643**	**(564)**
Regional Organizations				
Organization for Economic Cooperation and Development	74,707	71,066	70,055	(1,011)
North Atlantic Treaty Organization	52,928	58,616	61,734	3,118
NATO Parliamentary Assembly	914	901	918	17

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

($ in thousands)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
The Pacific Community	1,381	1,328	1,340	12
Asia Pacific Economic Cooperation	990	949	931	(18)
Colombo Plan Council for Technical Cooperation	17	17	17	0
Subtotal, Regional Organizations	**130,937**	**132,877**	**134,995**	**2,118**
Other International Organizations				
Organization for the Prohibition of Chemical Weapons	16,997	18,965	20,086	1,121
World Trade Organization	23,037	22,543	22,595	52
Customs Cooperation Council	3,708	3,605	3,641	36
Hague Conference on Private International Law	272	242	247	5
International Agency for Research on Cancer	1,887	1,736	1,779	43
International Bureau for the Publication of Customs Tariffs	143	143	143	0
International Bureau of the Permanent Court of Arbitration	58	60	61	1
International Bureau of Weights and Measures	1,341	1,227	1,232	5
International Center for Preservation of Cultural Property	885	889	889	0
International Coffee Organization	621	618	605	(13)
International Copper Study Group	28	34	30	(4)
International Cotton Advisory Committee	313	281	276	(5)
International Grains Council	543	524	524	0
International Hydrographic Organization	107	108	108	0
International Institute for the Unification of Private Law	140	142	142	0
International Lead and Zinc Study Group	28	29	29	0
International Organization of Legal Metrology	124	126	126	0
International Renewable Energy Agency	3,881	4,505	4,527	22
International Seed Testing Association	14	15	14	(1)
International Tropical Timber Organization	288	310	310	0
International Union for the Conservation of Natural Resources	524	520	520	0
International Union for Protection of New Varieties of Plants	287	275	275	0
World Organization for Animal Health	174	176	176	0

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

($ in thousands)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Subtotal, Other International Organizations	**55,400**	**57,073**	**58,335**	**1,262**
Tax Reimbursement Agreements	25,729	27,378	26,845	(533)
UN Mission for Emergency Ebola Response	19,948	0	0	0
Requirement for UNAMA and UNSMIL for Jul – Dec 2015/2	0	18,015	(18,015)	(36,030)
Total Requirements	**1,467,669**	**1,466,817**	**1,398,938**	**(67,879)**
Appropriated Funds and Request				
Enduring Contributions to International Organizations	1,399,151	1,344,458	1,290,891	(53,567)
Overseas Contingency Operations (OCO) Funds	74,400	101,728	96,240	(5,488)
Transfer of International Disaster Assistance Funds	23,008	0	0	0
Total Appropriated Funds and Request	**1,496,559**	**1,446,186**	**1,387,131**	**(59,055)**
Funds Remaining at Year-end to Buy Down Requirements				
Deferred CY 2014 Assessments in FY 2015	7,141	0	0	0
Deferred CY 2015 Assessments in FY 2016	0	32,438	0	(32,438)
Deferred CY 2016 Assessments in FY 2017	0	0	11,807	11,807
Funds Withheld Due to Section 7048(a)	533	0	0	0
Amount to Transfer to International Disaster Assistance Fund	3,060	0	0	0
Application of UN Tax Equalization Fund Credit				
U.S. Share of Capital Master Plan Associated Costs	0	9,900	0	(9,900)

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.

2/ Funding is necessary for the U.S. share of costs for the UN special political missions in Afghanistan (UNAMA) and Libya (UNSMIL) for the period July 1 through December 31, 2015. The Department will pay the requirement in FY 2016. The UN General Assembly included the requirement in the FY 2017 UN Regular Budget rather than the FY 2016 UN Regular Budget.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

United Nations Regular Budget
New York, United States
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	620,379	630,946	593,191

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. 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, engage in 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. The United States is working through the Security Council to address threats to peace and security in Afghanistan, Bosnia-Herzegovina, Burma, Burundi, the Central African Republic, Cote d'Ivoire, Democratic Republic of the Congo, Eritrea, Guinea-Bissau, Haiti, Iraq, Iran, Kosovo, 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, 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 promoting stability and assisting with democracy-building in several nations struggling with or emerging from conflicts, including in Afghanistan, Guinea-Bissau, Iraq, Libya, and Somalia. The UN is implementing programs to promote human rights, including by providing human rights experts to UN peacekeeping operations and helping to strengthen national institutions and civil society around the world.

The UN saves lives, alleviates suffering, and provides protection to civilians impacted by violence, conflict, and natural disasters. UN-led humanitarian response efforts involve coordinated needs assessments and the delivery of aid to vulnerable individuals and communities, including internally displaced persons and refugees. The UN also leads efforts to provide legal and other forms of protection necessary to uphold the rights of civilians impacted by conflict and disasters. UN efforts to provide emergency assistance support not only short-term recovery, but also long-term development. The UN also engages in disaster risk reduction efforts to reduce the numbers impacted by natural disasters.

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.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

The activities and accomplishments resulting from U.S. engagement with the UN during the past year are too numerous to list here. Broadly, they include: 1) the provision of humanitarian assistance to 76 million people in 30 countries; 2) the adoption of numerous Security Council resolutions extending mandates and addressing a broad span of topics; 3) applying asset freezes, travel bans, and other sanctions to numerous entities and individuals; 4) monitoring and reporting on political, human rights, and humanitarian situations; 5) actions to combat arms trafficking and the proliferation of weapons of mass destruction; and 6) issuing condemnations of violent extremism and terrorism. One or more of the countries listed below, as well as others not listed, were the beneficiaries of these activities. The more impactful accomplishments include but are not limited to the following:

In Syria, the UN:

- Led the regional humanitarian response effort to assist over 13.5 million Syrians affected by the conflict inside and outside of the country — more than half of the pre-war population and 1.2 million more people than needed assistance in 2014. This figure includes an estimated 6.5 million internally displaced people inside Syria as well as more than 4.3 million refugees that have fled Syria to the neighboring countries of Jordan, Lebanon, Iraq, Turkey, and Egypt.

- Adopted Security Council resolutions that:

    - called for negotiations between the Syrian government and the opposition to facilitate a transition within more credible, inclusive, nonsectarian governance within six months, including drafting of a new constitution and arrangements for internationally supervised elections within 18 months;

    - continue the UN mandate to deliver life-saving humanitarian assistance through cross-border aid deliveries without the consent of the Syrian authorities; and

    - condemn the use of chlorine as a weapon and establish an attribution joint investigative mechanism regarding chemical weapons use in Syria.

- Monitored the destruction of Syria's declared chemical weapon production facilities.

- Facilitated three rounds of talks as a member of the International Syria Support Group 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.

- Conducted consultations with over 200 different individuals, Syrians and non-Syrians, with the sole objective of identifying a mutually acceptable political framework to end the conflict.

- Condemned violent extremism and terrorism in Syria, including by targeting the Islamic State of Iraq and the Levant (ISIL) and Al Nusra Front with sanctions.

- Continued the work of the Commission of Inquiry on Syria and maintained focus on Syria's gross human rights violations through condemnations in the General Assembly and Human Rights Council.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

In Afghanistan, the UN:

- Renewed the Security Council mandate for the UN Assistance Mission in Afghanistan until March 17, 2016, ensuring a continued role in international donor assistance, maintaining the UN's presence outside Kabul, and supporting elections, including supervising the audit of presidential elections.

- Added two individuals and one entity to the Sanctions List in order to ensure current threats to peace and security are subject to sanctions.

In Ukraine, the UN:

- Adopted a Security Council resolution calling for an immediate ceasefire, withdrawal of all heavy weapons by both sides, and monitoring and verification by the Organization for Security and Co-Operation in Europe.

- Monitored the political, human rights, and humanitarian situation, including in Crimea, through reports and briefings to the Security Council and the Human Rights Council, while also providing technical assistance to the Ukrainian government and civil society on rule of law and corruption.

- Passed a Human Rights Council resolution encouraging continued reporting on the human rights challenges Ukraine faces, particularly in Russian-occupied Crimea and separatist-controlled areas of its eastern regions.

- Coordinated with other international organizations to address the humanitarian needs of an estimated 800,000 Ukrainian citizens displaced by fighting in eastern Ukraine and the occupation of Crimea.

In Iraq, the UN:

- Extended the mandate of the United Nations Assistance Mission for Iraq in support of the efforts of the Iraqi people and government to defeat ISIL and strengthen representative government, advance political dialogue and national unity, and promote human rights and judicial reforms.

- Announced the Funding Facility for Immediate Stabilization, a mechanism to quickly funnel international contributions to projects in areas liberated from the Islamic State of Iraq and the Levant (ISIL).

- Oversaw stabilization efforts in Tikrit over the course of the year to assist the more than 155,000 internally displaced persons estimated to have returned following its liberation from ISIL, and is currently working to expand stabilization assistance in Ninewa, Diyala, and Anbar Provinces.

- Led the international humanitarian response, addressing the needs of more than 3.2 million internally displaced persons, as well as those of Syrian refugees and other conflict-affected Iraqis, including providing vaccines following the cholera outbreak during the summer and early fall.

- Condemned violent extremism and terrorism in Iraq, including ISIL, and targeted them with sanctions in several Security Council resolutions.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

In Iran, the UN:

- Continued monitoring and reporting 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.

- Extended the mandate of the Iran Sanctions Panel of Experts, which is monitoring implementation of sanctions that include an arms embargo, restrictions on financial and shipping enterprises related to proliferation activities, and travel restrictions on designated individuals.

- Continued monitoring Iran's human rights violations through the Human Rights Council's Special Rapporteur, who issued reports in March and October 2015 expressing alarm at execution rates in Iran, including of political prisoners and minor drug offenders, as well as severe restrictions of freedom of expression and association, religious minorities, and access to information.

In Libya, the UN:

- Played an integral role in furthering a Libyan-led political solution to address the political, security, economic, and institutional crises facing Libya, as evidenced by the Libyan parties' signing of a UN-drafted political agreement on December 17 in Skhirat, Morocco.

- Adopted Security Council resolutions that:

    - sent a clear message that the Libyan Government of National Accord will become the sole legitimate government, as set forth in the Libyan Political Agreement;

    - reinforced the commitment of UN member states to provide technical, economic, security, and counter-terrorism assistance to the Government of National Accord;

    - renewed the mandate of the UN Support Mission in Libya; and

    - enable the interdiction of vessels used for migrant smuggling or human trafficking on the high seas off the coast of Libya.

- 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.

- Established a fact-finding mission, through the Human Rights Council, on the human rights situation in Libya.

In Yemen, the UN:

- Supported the UN Special Envoy's efforts to broker a peace agreement between the parties, which enabled significant progress toward identifying a framework for negotiations to end the conflict and allow the resumption of inclusive political dialogue.

- Adopted Security Council resolutions that:
  - deplored Houthi actions and urged acceleration of negotiations to reach a consensus on the political impasse immediately following the Houthi takeover of government institutions and the dissolution of Parliament;
  - called for the Houthis to withdraw from government institutions and seized territories, and established an arms embargo on the forces loyal to former President Saleh;
  - imposed a targeted arms embargo and broadened the designation criteria to include obstructions of the delivery, access to, and distribution of humanitarian assistance; and
  - extended the mandate of the sanctions committee Panel of Experts and renewed the assets freeze and travel ban on designated individuals, including Houthi leader Abdul Malik al-Houthi and former President's son Ahmad Ali Saleh.
- Reached agreement to stand up a UN Verification and Inspections Mechanism that will enable the unimpeded flow of essential commercial items, especially food and fuel, into Yemen.
- Adopted a Human Rights Council resolution requesting that the Office of the High Commissioner for Human Rights assist Yemen's National Independent Commission of Inquiry in its investigative work and report to the Human Rights Council in its March and September 2016 sessions.
- Responded to one of the world's largest and most severe humanitarian crises, where the overwhelming majority of civilians, some 21 million out of 26 million, needed emergency humanitarian aid.

In Lebanon, the UN:

- Facilitated consensus agreement of the International Support Group for Lebanon on the need for Lebanon's leaders to elect a president and increase assistance for the Lebanese military to combat ISIL and Al Nusra Front.
- 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 in order to de-escalate tensions along the Israeli-Syrian border.
- Supported the efforts of the UN Special Envoy for Lebanon to promote compromise solutions to Lebanon's most pressing political problems, including the lack of a functioning cabinet, a dormant parliament, and a presidential vacancy.
- 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; and, 3) counter the destabilizing effects of the Syrian crisis on the country.
- Led the humanitarian response effort to assist over a million Syrian refugees affected by the conflict inside the country.

- 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 Security Council resolutions that:
    - authorized the continued provision of a targeted logistical support package "on an exceptional basis" for up to 22,126 African Union personnel, as well as Somali national police on participating in joint operations; and
    - renewed counter-piracy measures and extended the authorization for the maritime interdiction of arms and Somali charcoal, both sources of support for al-Shabaab.
- Continued international efforts to address ongoing food insecurity and other humanitarian conditions affecting almost five million Somalis, including more than one million internally displaced persons.

In Sudan and South Sudan, the UN:

- Led efforts to provide humanitarian assistance to 3.9 million people currently experiencing severe food insecurity in South Sudan in order to prevent famine following the outbreak of conflict that led hundreds of thousands of South Sudanese to seek protection in UN compounds.
- 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.
- Supported a Human Rights Council resolution to address allegations of severe human rights violations and brutal attacks on civilians in South Sudan, establishing a human rights reporting mechanism that will shed light on atrocities and assist in promoting accountability and reconciliation.
- Renewed, through the Human Rights Council, the mandate of the Independent Expert on the human rights situation in Sudan.

Elsewhere in Africa, the UN:

- Continued implementation of the UN Integrated Strategy for the Sahel in support of international efforts to bring peace and stability to the Sahel, including through greater regional integration and development.
- Renewed, through the Human Rights Council, a commission of inquiry to investigate alleged human rights abuses and violations in Eritrea.
- Held a special session of the Human Rights Council on Burundi that calls on the High Commissioner for Human Rights to urgently deploy a team of independent experts to Burundi to investigate alleged violations and abuses of human rights.
- Renewed sanctions and extended the mandate of the Panel of Experts in the Democratic Republic of Congo.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

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 human rights violations by the Democratic People's Republic of Korea (DPRK) by following up on recommendations of the final report of the Commission of Inquiry on human rights violations in the country.

In Burma, the UN:

- Continued to address the human rights situation in Burma, including the situation in Rakhine State, through General Assembly and Human Rights Council resolutions that have recognized the steps Burma has taken and encouraged further progress on human rights.

In Europe, the UN:

- Facilitated discussions to reunify the island of Cyprus as a bi-zonal, bi-communal federation through the UN Good Offices Mission in Cyprus.

- Continued pressure on Belarus regarding its troubling human rights record by continuing the work of the Human Rights Council's special rapporteur on Belarus.

In the area of non-proliferation, the UN:

- Strengthened international mechanisms by rejuvenating the Group of Experts overseeing Security Council resolution 1540, which obliges all States to take specific measures to prevent 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 authorized by the Human Rights Council, including missions to South Sudan and Burundi.

- Renewed existing mandates for human rights monitoring and reporting in Syria, Iran, Burma, Eritrea, Belarus, the Democratic People's Republic of Korea, Cote d'Ivoire, Sudan, and Somalia, among others.

- Adopted a Human Rights Council calling for the reform of domestic laws in Sri Lanka to facilitate accountability for past crimes related to the Sri Lankan civil war.
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- Adopted a Human Rights Council resolution on human rights and preventing and countering violent extremism that complements the broader UN conversation and global movement on countering violent extremism.

- Adopted, through the General Assembly and Human Rights Council, resolutions addressing the need for protection of human rights defenders and journalists.

- Opened a new country office of the Office of the High Commissioner of Human Rights (OHCHR) in Honduras. OHCHR country offices, including in Yemen, Colombia, Guatemala, Mauritania, Uganda, and Tunisia, provide technical assistance and capacity building to improve human rights conditions.

- Reviewed the human rights records of 42 countries under the Universal Periodic Review (UPR) in calendar year 2015. Since 2007, all 193 UN member states have undergone reviews of their human rights records through the UPR, with a second review cycle beginning in 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.

In the area of sanctions, the UN:

- Adopted a resolution in December 2015 to update sanctions on al-Qaida and recognize the increasing prominence of ISIL as a global threat by renaming the current 1267/1989 Al-Qaida Sanctions Regime and List to the 1267/1989 ISIL (Da'esh) and Al Qaida Sanctions Regime and List, adding 36 individuals and 4 entities to its sanctions lists in the course of 2015.

Current and future priorities at the UN include:

- Continuing international efforts to

    - rebuild Afghanistan and Iraq;
    - encourage political dialogue and cessation of violence in countries in crisis, including Syria, Libya, Somalia, Yemen, and Burundi;
    - stop human rights violations worldwide, including in Syria, Iran, Sudan, the Democratic People's Republic of Korea, Belarus, Burundi, Central African Republic, South Sudan, and Eritrea; and
    - address the humanitarian needs of vulnerable people in Syria, South Sudan, Iraq, Yemen, Sudan, the Sahel, and Ukraine, among other places.

- Continuing efforts to build stable and prosperous democracies and support civil society.

- Continuing nuclear non-proliferation and counter-terrorism activities through the work of 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 efforts to provide protection of civilians, political reconciliation, and post conflict reconstruction through peacekeeping and peace building mechanisms.

Management Transparency, Accountability, and Reform

UN member states have acted through the General Assembly to:

- Establish permanent public access to audit and evaluation reports by the Office of Internal Oversight Services, effective January 1, 2015.
- Implement a multiyear pay freeze affecting 30,000 staff in the UN Common System and a two-year freeze on increases to allowances (benefits).
- Strengthen the UN's mobility policy by setting a maximum amount of time during which a staff member can occupy a position, allowing for more equitable burden-sharing of hardship posts.
- Modernize the UN's information and communications technology infrastructure.

The UN Secretariat is implementing reforms to promote accountability and transparency, including:

- Revising the UN's existing whistleblower protection policy to ensure comprehensive protections.
- Enhancing human resources performance management in the UN Secretariat to increase accountability, improve the management culture, and address underperformance more effectively.

Principal Partners and Benefits

The United Nation's principal partners include countless governmental and non-governmental organizations that participate in international affairs. The United States 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 most pressing economic, social, and humanitarian problems.

The UN can be most effective when the United States and other member states work together as partners. When effective, the UN acts as a force multiplier. All 193 UN member states contribute financially to the UN. The United States bears less of a burden when the UN provides collective solutions to the world's problems. Moreover, the UN provides access to countries where the United States has limited reach, such as Syria and North Korea. Without joint action through the UN, the ability of the United States to advance its political and humanitarian goals would be considerably diminished.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to the UN regular budget for calendar year 2016, the first year of the UN's 2016-2017 biennial budget. The assessed budget decreases by 2.7 percent in part because the 2015 budget included one-time extraordinary costs such as financing for the UN Mission for Ebola Emergency Response. 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 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	2,823,653	2,871,686	2,700,188
United States % Share	22	22	22
United States Assessment (in Dollars)	621,204	631,771	594,041
"Sec. 144, P.L. 99-93 (PLO)"	(825)	(825)	(850)
U.S. Requirement in Dollars	620,379	630,946	593,191

United Nations War Crimes Tribunal - Yugoslavia
The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	11,077	11,039	4,130

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 is nearing the completion of its mission and is beginning the process of winding down its operations and transferring its workload to the Mechanism for International Criminal Tribunals (MICT), also known as the International Residual Mechanism for Criminal Tribunals.

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 and Herzegovina, Serbia, and Croatia.

Accomplishments and Priorities

Recent accomplishments by ICTY include:

- Concluded proceedings against 149 out of 161 individuals indicted in connection with crimes against humanity since ICTY's inception, with no fugitives at large.
- Rendered three appeals judgments in 2015, resulting in the upholding of sentences for six individuals accused of crimes against humanity, and in a retrial of two individuals at the MICT.
- Continued handling appeals in cases involving eight individuals who had appealed trial judgments rendered between 2010 and 2013.

- Continued promotion of the rule of law in the former Yugoslavia, including continuation of its Youth Outreach Project in regional high schools and universities, and by premiering the fourth feature-length documentary about ICTY's work.
- Completed a Status Conference in the case of Radovan Karadžić. The Trial proceedings of Ratko Mladić and Goran Hadžić experienced delays due to the health of the two accused, and the trial proceeding of Vojislav Šešelj experienced a delay because of the replacement of one of the presiding judges.

Current and future priorities include:

- Concluding the first instance trials (not including appeals) of Radovan Karadžić, Vojislav Šešelj, and Goran Hadžić in 2016, and Ratko Mladić in 2017, whose arrests occurred much later than those of other accused individuals.
- Rendering appeals judgments in the Stanišić and Župljanin case by June 2016, and the Prlić case by November 2017.
- 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.
- Preparing legacy-related papers covering topics such as tracking fugitives, prosecution of sexual violence crimes, and the use of multi-disciplinary teams of experts.
- Partnering with authorities in the former Yugoslavia to encourage cooperation with ICTY and to support domestic war crimes prosecutions.
- Finding ways to provide for the continued social and psychological needs of witnesses.

Principal Partners and Benefits

U.S. and European Federal agencies
U.S. and European criminal justice organizations
Members of the public and civil society 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, thereby increasing the long-term costs of ICTY to the United States and other member states.

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 the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2017 CIO account request provides for the Regular Budget assessed contribution for calendar year 2016. The request reflects a reduction in ICTY's activities, as ICTY downsizes and transfers its remaining functions to MICT.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	50,177	23,892	23,892
United States % Share	22	22	22
United States Assessment (in Dollars)	11,039	5,256	5,256
Less: Prior Year Credit/Surplus	0	(1,126)	0
U.S. Requirement in Dollars	11,039	4,130	5,256
Fiscal Year 2014 Deferral	11,077	0	0
Fiscal Year 2015 Deferral	(11,039)	11,039	0
Fiscal Year 2016 Deferral	0	(4,130)	4,130
Fiscal Year 2017 Deferral	0	0	(5,256)
U.S. Requirement in Dollars After Deferral	11,077	11,039	4,130

United Nations War Crimes Tribunal - Rwanda
Arusha, Tanzania
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	5,148	5,289	1,460

The International Criminal Tribunal for Rwanda (ICTR) has advanced 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 completed substantive activities on December 31, 2015. This coincided with the transition of ICTR residual functions to the Mechanism for International Criminal Tribunals (MICT, also known as the International Residual Mechanism for Criminal Tribunals).

ICTR has promoted 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.

Accomplishments and Priorities

Recent accomplishments by ICTR include:

- Delivered the multi-accused *Butare* judgement by the ICTR Appeals Chamber on December 14, which marked the completion of the Tribunal's mandate to hold accountable those responsible for

genocide and other serious violations of international humanitarian law committed in the territory of Rwanda and in the territory of neighboring States in 1994.

- Completed work at the trial level for all 93 persons indicted by the Tribunal, which includes transfer of its final outstanding cases to other competent judicial authorities in preparation for its closure.
- Concluded appellate proceedings for 61 accused persons.
- Transferred the tracking and arrest of eight high-level fugitives to MICT, including six fugitives whose cases were referred to Rwanda's domestic courts for trial.
- Engaged in capacity-building and training exercises with representatives of various African countries as well as those from other regions about accessing and utilizing the Court's records.
- Continued disseminating information about the Court's work, attracting 42,000 visitors to the Kigali information center and 23,000 visitors to provincial information centers during 2014.

Current and future priorities include:

- Completing administrative activities to officially close the Tribunal during the first half of 2016 and transfer remaining workload to the International Residual Mechanism.

Principal Partners and Benefits

U.S. Federal agencies
U.S. criminal justice organizations
Members of the public and civil society that have a stake in seeing war criminals brought to justice.

Support for ICTR has demonstrated 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. Support for ICTR has furthered U.S. efforts to advance the rule of law and fight impunity.

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 the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2017 CIO account request provides for the Regular Budget contribution for calendar year 2016. The request reflects the final administrative costs for ICTR. The Tribunal is expected to officially close during the first half of 2016.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	24,043	6,635	0
United States % Share	22	22	0
United States Assessment (in Dollars)	5,289	1,460	0
Fiscal Year 2014 Deferral	5,148	0	0
Fiscal Year 2015 Deferral	(5,289)	5,289	0
Fiscal Year 2016 Deferral	0	(1,460)	1,460
Fiscal Year 2017 Deferral	0	0	(1,460)
U.S. Requirement in Dollars After Deferral	5,148	5,289	1,460

International Residual Mechanism for Criminal Tribunals
Arusha, Tanzania and The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	6,091	2,724	9,137

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 appeals trials for the International Criminal Tribunal for the Former Yugoslavia (ICTY) since July 1, 2013. UN Security Council Resolution 1966 established a target date of December 31, 2014, for ICTR and ICTY to wind down their activities and transfer any remaining work to MICT, although neither tribunal met this deadline. ICTR transferred its residual functions to the MICT on December 31, 2015.

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 have eluded justice, and who continue to engage in destabilizing activities in the Great Lakes region of Africa.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

Recent accomplishments by MICT include:

- Coordinated with authorities of the government of the Democratic Republic of the Congo to arrest alleged genocidaire and ICTR fugitive Ladislas Ntaganzwa, who will face trial before Rwandan national courts.
- Affirmed convictions for inciting, instigating, and aiding and abetting genocide in an appeal of a December 2012 ICTR conviction in the case of Augustin Ngirabatware.
- Continued monitoring the enforcement of sentences of persons convicted by ICTR and ICTY, including 29 persons convicted by ICTR and serving sentences in Mali and Benin, and 18 persons convicted by ICTY and serving sentences in a dozen European countries.
- Provided assistance in response to numerous requests from national jurisdictions including requests to question detained persons and vary protective measures for witnesses.
- Continued efforts to establish information centers to provide access to public records from ICTR and ICTY in Rwanda and the former States of Yugoslavia.
- Monitored cases transferred from ICTR and ICTY to courts of national jurisdiction, including two cases before Rwandan courts and two cases referred to France.
- In one of these cases, Uwinkindi, the MICT convened a judicial panel to hear motions by the defendant to revoke his case from Rwandan national authorities to the MICT, and denied this claim.

Current and future priorities include:

- Apprehending all eight remaining ICTR fugitives, with trials of three accused persons by MICT, and transfer to Rwandan jurisdiction of the remaining five still at large.
- Holding the first ever retrial of an ICTY case at the Hague Branch of the MICT, that of Jovica Stanišić and Franko Simatović, on charges including violations of the laws or customs of war and crimes against humanity.
- Protecting victims and witnesses who have testified in ICTY, ICTR, or MICT cases, including continuing the provision of social and psychological services to witnesses.
- Supervising the enforcement of Tribunal sentences, including pardons or commutations of sentences.
- Implementing expert recommendations for prison management in Benin and Mali in relation to enforcement of sentences for persons convicted by ICTR.
- Constructing new permanent premises for the Arusha branch.

Principal Partners and Benefits

U.S. Department of Justice and the Federal Bureau of Investigation

MICT advances the interests of those who 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. Continued support for MICT advances U.S. efforts to

promote the rule of law and ensures that the important work of ICTR and ICTY does not go unfinished. 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 the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2017 CIO account request provides for the Regular Budget contribution for calendar year 2017. The request projects a 20 percent increase in 2017, reflecting continued ramping up of MICT's operations to compensate for the reduction in ICTY's operations and transfer to MICT of ICTR's residual activities.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	27,687	34,351	41,532
United States % Share	22	22	22
United States Assessment (in Dollars)	6,091	7,557	9,137
Less: Prior Year Credit/Surplus	0	(4,833)	0
Total U.S. Requirement in Dollars	6,091	2,724	9,137

Food and Agriculture Organization
Rome, Italy
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	111,778	108,249	111,690

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 areas.

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.

Accomplishments and Priorities

Recent accomplishments by FAO include:

- Provided emergency support to preserve agricultural livelihoods in Syria. In the past year, FAO provided 34,000 families (238,000 people) with kits containing wheat and barley seeds that are expected to yield sufficient cereal to feed one family for an entire year. These kits cost FAO on average $200 in contrast to the $900 that the same amount of cereal, post-production, costs on the commercial market.

- Launched new initiatives to prevent illegal, unreported, and unregulated fishing that competes unfairly with U.S. producers, including regional training and direct work with member governments to support the ratification and implementation of the Port State Measures Agreement.

- Facilitated the development of DivSeek, an initiative to characterize plant genetic materials stored in genebank collections worldwide using state-of-the-art genomic, phenomic and molecular technologies, through an online, open-access portal.

- Assumed a leadership role as co-chair, along with the World Health Organization (WHO) and the World Organization for Animal Health (OIE), of the Global Health Security Agenda (GHSA), which is designed to protect humans from the spread of dangerous diseases originating in animals.

- Collaborated with OIE and WHO to produce a “toolkit” of best practices, model procedures, reporting templates, and training materials to facilitate rapid 24-hour notification of events that may involve outbreaks of animal diseases to which FAO will be able to respond and provide vital information to the field within 24–48 hours.

- Established a Secretariat within FAO housing the Global Alliance for Climate-Smart Agriculture to reinforce the capacity of regional and national agencies and institutions to promote Climate-Smart Agriculture as a way to increase sustainable agricultural productivity by adapting and building the resilience of agriculture to climate change and reducing greenhouse gas emissions.

- Supported farmers to increase climate-resilient agroforestry systems through training programs that promote sustainable management of vegetation, soil, and water resources in drought prone areas.

- Launched a strategic alliance with Google Maps to make geospatial tracking and mapping products more accessible, providing high-technology assistance to countries tackling climate change. Access to digital technology and satellite imagery will revolutionize the way countries can assess, monitor, and plan the use of their natural resources, including monitoring deforestation and desertification.

- Continued work under the International Treaty on Plant Genetic Resource for Food and Agriculture to exchange seeds and other building blocks of the genetic diversity of the world's food crops, stimulating research that is essential in the development of climate-smart agriculture.

Current and future priorities include:

- Working with member states and international organizations to begin implementation of the voluntary Principles for Responsible Agricultural Investment, which will pave the way for greater public and private sector investment in agricultural development in developing countries.

- Reinforcing the capacity of regional and national agencies and institutions to promote Climate-Smart Agriculture as a way to increase productivity, adapt and build the resilience of food systems, and reduce greenhouse gas emissions.

- 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.

- Collaborating with governments to implement the Second International Conference on Nutrition Framework for Action by establishing national policies aimed at eradicating malnutrition and transforming food systems to make nutritious diets available to all.

- Development of new tools to combat illegal, unreported, and unregulated fishing, including standards for fisheries catch certification systems, deployment of a Global Record of fishing vessels, and strengthened fisheries monitoring, control and surveillance regimes in member countries.

- Continuing to build capacity for forest monitoring, assessment, and analysis to support evidence-based decision-making on natural resources, particularly through the Global Forest Resource Assessment 2015.

- Implementing the Global Plan of Action for the Conservation, Sustainable Use and Development of Forest Genetic Resources and develop Voluntary Guidelines for National Forest Monitoring, and development of national forest monitoring systems.

Management Transparency, Accountability, and Reform

In 2015, the Human Resources Infrastructure Project was launched to automate, standardize and streamline HR processes and procedures. Some automation efforts in the area of HR self-service tools, such as rental subsidy processing and automatically-generated employment certificates, have already been completed. FAO is implementing a new evaluation system in 2016 that provides for more transparent and effective evaluation and aims to address underperformance more robustly. This year marked the first time that FAO accounting methods met IPSAS standards.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Commerce
U.S. Department of Health and Human Services
U.S. Agency for International Development
U.S. Food and Drug Administration
National Food Processors Association
National Fisheries Institute
National Association of State Foresters
American Forest and Paper Association

National Oceanic and Atmospheric Association Fisheries

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 2017 Request provides for the U.S. assessed contribution to FAO for calendar year 2016, the first year of FAO's 2016–2017 biennial budget. The budget level remains unchanged. The request also provides for the FAO Tax Equalization Fund, which is the source of funds for reimbursing staff members, including many U.S. citizens, who pay income taxes on their FAO earnings.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	190,731	190,731	192,083
United States % Share	22	22	22
United States Assessment (in Euros)	41,961	41,961	42,258
Approx. Exchange Rate (Euros to $1)	0.837	0.901	0.892
U.S. Requirement in Dollars	50,105	46,576	47,374
Assessment Against Members (in Dollars)	259,425	259,425	273,026
United States % Share	22	22	22
United States Assessment (in Dollars)	57,073	57,073	60,066
Tax Equalization Fund	4,600	4,600	4,250
Total U.S. Requirement in Dollars	111,778	108,249	111,690

International Atomic Energy Agency
Vienna, Austria
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	102,792	98,068	101,064

The International Atomic Energy Agency (IAEA) counters threats to the United States and advances national and international security by conducting assessment, monitoring and inspection activities in more than 180 countries in order 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 contributes to global

efforts against nuclear terrorism by assisting states to strengthen nuclear security, secure nuclear and radioactive material against theft or sabotage, and minimize the use of highly enriched uranium in civil applications. IAEA provides assistance to Member States to prevent, detect, and respond to incidents involving nuclear and radioactive material.

IAEA promotes health and well-being through programs that support peaceful applications of nuclear science in areas such as food security, ocean degradation, water resource management, climate change, cancer treatment, communicable disease identification, and pest eradication. The United States and other countries benefit from these advances that prevent and help contain the spread of communicable diseases, such as Ebola. Nuclear technology is also used to locate sources of potable water, one of the greatest needs in the developing world. This assistance addresses some of the global community's greatest environmental, human health, and development challenges and generates significant goodwill which aids U.S. nonproliferation 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 the use of nuclear techniques for industry and agriculture that contribute significantly to the economies of developing and developed member states.

Accomplishments and Priorities

Recent accomplishments by IAEA include:

- Continued to implement monitoring and verification of the previously-existing Joint Plan of Action between the P5+1 (China, France, Germany, Russia, the UK, and the United States) and Iran. Prepared to implement monitoring and verification of the newly-adopted Joint Comprehensive Plan of Action between the P5+1 and Iran.

- Remained focused on the Democratic Peoples' Republic of Korea's nuclear program, maintaining readiness to play an essential role in verifiable denuclearization, while also focused on the need for Syria to comply with its IAEA safeguards obligations.

- Continued promotion of a strengthened international nuclear safety framework by completion of the U.S.-supported Action Plan for Nuclear Safety and the IAEA Report on the Fukushima Dai-ichi Accident.

- Conducted 12 Integrated Regulatory Review Service (initial and follow-up) missions to assess Member States' nuclear regulatory infrastructure effectiveness, conducted six Operational Safety Review Team (OSART) missions and three follow-up missions (including one in the United States at the Clinton nuclear power plant) to advise/assist Member States on the safety of nuclear power plants.

- Continued to promote countries' ratification of the Convention on Supplementary Compensation (CSC) for Nuclear Damage, which entered into force in 2015. The CSC was drafted under the guidance of IAEA as the basis for a global nuclear liability regime and is considered necessary for sustainable growth of nuclear power worldwide.

- Furthered development of applications of nuclear energy for peaceful purposes, consistent with Article IV of the NPT, in areas that promoted human health, water resource management, food security, environmental protection, uranium resource development, nuclear safety and security, and nuclear power infrastructure development.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Assisted in the removal in 2015 of 5 kilograms of highly enriched uranium (HEU) fuel from a research reactor in Tashkent, Uzbekistan, to the Russian Federation and the removal of 1 kilograms of HEU fuel from a research reactor in Kingston, Jamaica, bringing the total number of countries that are now free of HEU to 26 plus Taiwan.

- Continued to disseminate and make available more widely within West Africa nuclear techniques developed and deployed by the IAEA in 2014. These techniques accelerate the diagnosis of Ebola virus disease from weeks to a matter of hours or days.

- Published the updated guidance document, “Milestones in the Development of a National Infrastructure for Nuclear Power,” and conducted three Integrated Nuclear Infrastructure Review missions to countries developing nuclear power programs for the first time.

- Conducted three International Physical Protection Advisory Service and International Nuclear Security Advisory Service missions to assist Member States in developing their IAEA Integrated Nuclear Security Support Plans in order to strengthen their nuclear security measures.

- Strengthened nuclear security-related physical protection measures as requested by various IAEA Member States in order to help implement Integrated Nuclear Security Support Plans.

- Began utilization of IAEA's newly completed Nuclear Materials Laboratory, which provides the IAEA safeguards system with a modern and expandable capability for nuclear sample analyses.

- Continued renovation of the IAEA Nuclear Applications Laboratories, which provide services and training to Member States, including U.S. institutions and citizens, in the peaceful applications of nuclear science as they relate to human health, agriculture, pest eradication, and cancer therapy.

Current and future priorities include:

- Continuing support for the IAEA’s role in monitoring and verifying Iran’s nuclear-related commitments under the Joint Comprehensive Plan of Action between the P5+1 and Iran and the final Joint Plan of Action extension.

- Continuing support for IAEA’s efforts to resolve outstanding issues regarding Syria’s nuclear programs and for IAEA’s readiness to return to North Korea.

- Preparing for Burma’s ratification and implementation of the Additional Protocol.

- Continuing to improve the Incident and Trafficking Database by further updating the database system, implementing an updated analytic methodology, producing routine analytic reports, and providing training to Member States on how to effectively utilize the database to support the national nuclear security architecture.

- Continuing support for IAEA activities in bolstering and raising awareness of cyber security and nuclear forensics, as well as offering advice to States on nuclear security infrastructure.

- 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 Material Management and Minimization program (formerly 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 nuclear security, including transportation, radiological crime scene management, nuclear forensics, risk management, and countering illicit trafficking.

- Rationalizing, harmonizing, and providing support for nuclear security training and support centers.

- Contributing to global health, sustainable development, and the safe use of nuclear power and applications through over 1,000 active technical assistance projects.

- Continuing to support implementation of the highest standards of safety, security and nonproliferation in existing and developing nuclear power programs. Continuing progress on renovating the IAEA's vital but aging Nuclear Sciences and Applications Laboratories.

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, which have brought greater transparency and accountability. In response to the Office of Internal Oversight Services' evaluation of the Technical Cooperation Program in 2015, the IAEA began implementing the Office's fourteen recommendations to increase the Technical Cooperation Program's efficiency and effectiveness.

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
World Association of Nuclear Operators
National Nuclear Security Administration
U.S. Nuclear Regulatory Commission
U.S. Department of Defense
U.S. Environmental Protection Agency
U.S. Geological Survey
Nuclear Threat Initiative
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 is key to promoting nuclear safeguards, which increases global security and the peaceful uses of nuclear technology. Strong U.S. support is essential for IAEA's core programs, including high priority safeguards projects such as verification and monitoring of nuclear programs in countries of concern such as Iran. U.S. leadership is also essential to ensure IAEA effectiveness in nuclear safety and security priorities, as well as development priorities including addressing urgent human health crises, water management and the environment, and food security. Diminished U.S. support could weaken safeguards and security-related IAEA activities and affect U.S. ability to gain political support for key policy objectives, including addressing the nuclear programs of Iran, Syria, and North Korea.

Explanation of Estimate

The FY 2017 Request provides the U.S. dollar assessed contribution to IAEA for calendar year 2016 and 70 percent of the Euro assessed contribution for calendar year 2016, which is deferred from the previous fiscal year, plus 30 percent of the assessed Euro contribution for calendar year 2017. The request reflects a 1.6 percent real budget increase in 2016, primarily for verification and nuclear power-related programs and an anticipated price adjustment increase in the second year of the 2016–2017 biennium.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	308,452	311,946	312,257
United States % Share	25.646	25.477	25.477
United States Assessment (in Euros)	78,850	79,451	79,554
Approx. Exchange Rate (Euros to $1)	0.92	0.892	0.892
U.S. Requirement in Dollars	85,671	89,071	89,186
Assessment Against Members (in Dollars)	44,267	46,831	46,877
United States % Share	25.646	25.477	25.477
United States Assessment (in Dollars)	11,387	11,959	11,943
Total U.S. Requirement in Dollars	97,058	101,030	101,129
Fiscal Year 2014 Deferral	77,080	0	0
Fiscal Year 2015 Deferral	(71,346)	71,346	0
Fiscal Year 2016 Deferral	0	(74,308)	74,308
Fiscal Year 2017 Deferral	0	0	(74,373)
U.S. Requirement in Dollars After Deferral	102,792	98,068	101,064

International Civil Aviation Organization
Montreal, Canada
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	17,532	16,926	17,089

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 undergoes regular security audits and complies with uniform aviation security standards.

ICAO also develops standards and recommended practices that promote civil aviation safety. Aviation is vital to the global economy, generating 7.5 percent of global GDP and creating 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:

- Established a centralized web-based repository for information related to risks to civil aviation arising from armed conflict zones, as recommended by the high-level task force formed in response to the downing of Malaysian Airlines flight MH17 over Ukraine.

- Accelerated the time line for implementation of performance-based standards for global flight tracking of commercial airliners in response to the disappearance of MH370 over the Indian Ocean.

- Implemented U.S.-sponsored global counter-terrorist security standards for cargo and mail, as well as improved airline and airport staff screening to counter the potential "insider threat" posed by aviation personnel.

- Implemented the Fourth Edition Global Air Navigation Plan, which will guide integration of U.S. Next Generation (NextGen) satellite navigation technologies into the global aviation system.

- Coordinated ongoing high-level and expert groups focused on international civil aviation's key role in addressing greenhouse gas emissions and supporting sustainable economic development.

Current and future priorities include:

- 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 new air traffic management technologies and standards.

Management Transparency, Accountability, and Reform

ICAO is continuing its efforts to implement reforms, including formalized risk management practices and ongoing automation and streamlining of administrative processes to further improve productivity and quality of HR services to the organization. ICAO has published their internal audit reports on a publically accessible website and also adopted an ethics framework with whistleblower protections, put into place an Ethics Officer, and is providing ethics training to staff members.

Principal Partners and Benefits

U.S. Department of Homeland Security
U.S. Federal Aviation Administration
U.S. aircraft manufacturing industry
U.S. manufacturers that ship goods by air
U.S. Transportation Security Administration
National Transportation Safety Board
U.S. citizens who travel by air
U.S. transportation industry

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

ICAO has relied on U.S. commitment and leadership since its inception in 1944. The United States is the largest financial contributor to ICAO. 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 2017 Request provides for 50 percent of the U.S. assessed contribution to ICAO for calendar year 2016 and 50 percent of the U.S. assessed contribution for calendar year 2017. Calendar year 2017 is the first year of ICAO's 2017–2019 triennial budget. The request anticipates a budget decrease due to traditionally lower first-year costs that occur in the first year of each triennial budget.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in CDN Dollars)	56,480	59,561	57,179
United States % Share	22.07	22.07	22.07
United States Assessment (in CDN Dollars)	12,465	13,145	12,619
Approx. Exchange Rate (CDN Dollars to $1)	1.312	1.341	1.341
U.S. Requirement in Dollars	9,501	9,802	9,410
Assessment Against Members (in Dollars)	31,995	33,209	31,881
United States % Share	22.07	22.07	22.07
United States Assessment (in Dollars)	7,061	7,329	7,036
ICAO Den-Ice Agreement	226	300	300
Total U.S. Requirement in Dollars	16,789	17,432	16,746
Fiscal Year 2014 Deferral	8,803	0	0
Fiscal Year 2015 Deferral	(8,060)	8,060	0
Fiscal Year 2016 Deferral	0	(8,566)	8,566
Fiscal Year 2017 Deferral	0	0	(8,223)
U.S. Requirement in Dollars After Deferral	17,532	16,926	17,089

International Labor Organization
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	85,724	85,132	85,551

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, 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 achieves these objectives through the creation and supervision of international labor standards, extensive technical cooperation activities, and the conduct and dissemination of research. Achieving these objectives alleviates poverty, increases social stability, and creates 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:

- Provided extensive research, expertise, and policy advice to G20 Leaders and Labor Ministers on key labor, employment, and social safety-net issues such as youth unemployment, female labor force participation, occupational safety and health, and labor mobility and economic growth, reducing inequality, and wage stagnation.

- Adopted strong provisions to increase prevention, protection, and remedies for victims of labor trafficking, including: providing access to compensation and remuneration, facilitating action to address forced labor by the private sector, protecting migrant workers, preventing retaliation against workers attempting to assert their rights, and improving international cooperation in cases of forced labor by diplomatic personnel.

- Assisted Colombia's efforts to implement the Colombian Action Plan, required under the US-Colombia Free Trade Agreement (FTA), by providing technical assistance aimed at strengthening the local labor institutions and worker protections.

- Organized the first regional policy dialogue on the impact of the Syrian refugee crisis on labor markets in five regional refugee-hosting countries: Turkey, Lebanon, Jordan, Egypt and Iraq, bringing together government ministries and labor organizations, to explore means for generating decent work and incomes for Syrian refugees, while assisting host communities in their longer-term development.

- Launched a flagship program on occupational safety and health that can help eliminate work-related deaths, injuries and diseases, including in sectors operating in or aspiring to join global supply chains.

- Identified and brought to bear¸ through the operation of ILO's supervisory system, international pressure for correction of significant labor rights violations in countries, including, among others, Guatemala, Swaziland, Bangladesh, Fiji, Qatar, Belarus and Mexico.

- Launched the Fair Recruitment Initiative, which aims to protect the rights of workers during the recruitment process, reduce the cost of labor migration, and improve development outcomes.

- Published the "Migration, Human Rights, and Governance Handbook for Parliamentarians" designed to advise law makers on how to craft effective laws and policies that address the human rights of migrants as well as educate lawmakers about existing bilateral and multilateral frameworks.

- Collaborated with the UN Office on Drugs and Crime to carry out research on abusive recruitment practices to protect individuals, particularly migrant workers. The research has produced a number of concrete recommendations that governments, workers, law enforcement officials, private sector firms, and other relevant actors can use in their efforts to combat fraudulent and abusive practices.

- Provided policy advice and training to promote further implementation of Guatemala's roadmap to improve labor law enforcement and address violence targeted against labor leaders.

- Assisted with implementing national plans of action in Bangladesh to address gaps in compliance with international labor standards on worker safety and worker rights in the garment sector.

- Worked with the Government of Burma to develop and implement a complaints mechanism and other activities to target the use of forced labor; these efforts have contributed to an overall decrease in the actual use of forced labor in the country.

Current and future priorities include:

- Supporting implementation of Sustainable Development Goal 8.7 on the eradication of forced labor by forming an alliance for constituents to pool resources to conduct interventions and monitor progress toward achieving targets.

- Combatting forced labor around the globe by implementing U.S.-supported programs on awareness, prevention, protection and compensation measures. Pilot programs in at least three countries, Mauritania, Nepal, and Peru, will serve as models for future efforts.

- Supporting women's entrepreneurship in Algeria and Morocco through "Women For Growth," which will help bridge the employment gap as well as the difference in male/female ownership of micro and small enterprises.

- Advising the government of Cambodia to ensure that the country's Trade Union Law is in line with Cambodia's international obligations and the country is making progress toward setting a minimum wage-setting mechanism based on transparent, evidence-based, cost-of-living estimates.

- Assisting Uzbekistan to eliminate child labor in the cotton harvest through an ILO "Decent Work" country program.

- Continuing to support the UN response to Syrian refugees in Lebanon and Jordan by enhancing access to employment opportunities, combatting unacceptable forms of work, focusing on child labor, and ensuring national policies focusing on the principals of decent work.

Management Transparency, Accountability, and Reform

ILO has implemented budget and management reforms that have increased transparency, efficiency, and effectiveness, including recruitment and selection procedures. The arrangements support the uniform administration of transparent, merit-based recruitment standards while also improving mobility and enhancing diversity. The launch of ILO People, an e-talent management system, has strengthened

workforce planning, performance management, and training. Other human resources policy developments include strengthened procedures related to the investigation of harassment, harmonization of overtime and leave practices, and ongoing discussions related to the contracts policy. ILO continues to use results-based management techniques to define targets and goals and ensure the effective use of resources. ILO also continues to implement cost savings measures, such as revisions to its travel policy.

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 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 2017 Request provides for the U.S. assessed contribution to ILO for calendar year 2016, the first year of ILO's 2016–2017 biennial budget. There is no increase in ILO's assessed 2016 budget.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Swiss Francs)	380,599	380,599	378,760
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	83,732	83,762	83,327
Less: Prior Year Credit/Surplus	(1,025)	0	0
U.S. Requirement (in Swiss Francs)	82,707	83,762	83,327
Approx. Exchange Rate (Swiss Francs to $1)	0.965	0.984	0.974
U.S. Requirement in Dollars	85,724	85,132	85,551

International Maritime Organization
London, England
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	1,252	1,199	1,199

The International Maritime Organization (IMO) promotes sustainable economic growth by leading international efforts to improve the safety and security 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 from ships 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 the use of commercial shipping as a platform for launching attacks.

Accomplishments and Priorities

- Adopted the International Code for Ships Operating in Polar Waters (Polar Code), to protect ships and the seafarers and passengers aboard them in the harsh environment of polar waters and to protect the fragile marine ecosystems from pollution from ships operating in polar waters.

- Adopted the International Code of Safety for Ships using Gases or other Low Flashpoint Fuels (IGF Code), which sets standards for the arrangement, installation, control and monitoring of machinery, equipment and systems using low flashpoint fuels, such as liquefied natural gas, to minimize risks to the ship, its crew, and the environment.

- Implemented the initial phase of a new mandatory audit scheme to verify effective execution by individual countries of IMO safety, security, and environmental mandatory conventions by scheduling countries for audits in 2017 and conducting training courses for auditors and regional and national workshops to assist in audit preparation.

- Strengthened capacity of developing nations to implement anti-piracy measures by holding multiple regional training activities in high-risk areas. This effort will assist countries, ship owners and operators, and ships’ crews to operate safely in high-risk waters, notably off the coast of Somalia and West Africa.

- Coordinated consideration among international organizations and IMO Member States of actions to address the mass maritime migration crisis in the Mediterranean Sea.

Current and future priorities include:

- Implementing cyber-security measures to protect and enhance the resilience of electronic systems of ports, ships, marine facilities and other parts of the maritime transport system.

- Implementing mandatory energy efficiency regulations to reduce air emissions and fuel consumption for ships constructed before 2013.

- Increasing passenger ship safety by setting more rigorous standards for training of seafarers on board passenger ships and for ship survivability (i.e., the amount of damage a ship is able to withstand and still safely return to port).

- Implementing standards and assisting member states to enhance the collection and preservation of evidence following an allegation of a serious crime on board a ship, or following a report of a missing person from a ship.

- Implementing the Polar Code standards effectively and uniformly and finalizing standards for crewmembers serving onboard ships operating in polar waters.

Management Transparency, Accountability, and Reform

IMO implemented a financial disclosure program, which is a positive contribution toward increasing organizational transparency and accountability. IMO published the annual reports of its internal auditor on a publicly accessible website in March 2015 and revised its whistleblower protection policy, which went into effect December 2015.

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. Effective 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 2017 Request provides for the U.S. assessed contribution for calendar year 2017, the second year of IMO's 2016–2017 biennial budget. The assessed budget remains unchanged in 2017.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Pounds)	30,116	30,116	30,116
United States % Share	2.652	2.624	2.624
United States Assessment (in Pounds)	799	790	790
Approx. Exchange Rate (Pounds to $1)	0.638	0.659	0.659
U.S. Requirement in Dollars	1,252	1,199	1,199

International Telecommunication Union
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	10,301	10,076	10,214

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

The International Telecommunication Union (ITU) promotes sustainable economic growth by contributing to the connectivity and interoperability of the world's telecommunications networks, including the telecommunications networks used to support mobile phones, satellite communications, and the Internet. ITU establishes telecommunications standards worth billions of dollars to the U.S. telecommunications industry. ITU also leverages the expertise and resources of its members to provide technical capacity-building to developing countries to increase access to telecommunications services around the world.

ITU benefits the United States by allocating the radio-frequency spectrum allocations essential to civil, military, and commercial radio services. These allocations are necessary for satellite and terrestrial services supporting applications such as mobile wireless, sound and television broadcasting, as well as radars and navigation systems (e.g., GPS) for military operations and maritime and air safety. The United States registers and coordinates its satellite networks through ITU, protecting billions of dollars of investment from harmful radio frequency interference and enabling global commercial and government communications, broadcasting, navigation, and science.

Accomplishments and Priorities

Recent accomplishments by ITU include:

- Organized and hosted the 2015 World Radiocommunication Conference, which allocated more spectrum for mobile broadband, paved the way for controlling Unmanned Aircraft Systems via satellite, established a mechanism for global flight tracking, ensured the protection of critical government systems, and adopted an agenda that enables continued U.S. technology innovation.

- Coordinated the World Summit on the Information Society Forum in collaboration with other UN agencies through an open consultative process with governments, the private sector, and civil society to discuss implementation of agreed outcomes and to discuss issues relating to the use of information and communication technologies for development.

- Processed hundreds of satellite network registrations that provided the United States and other countries international recognition of satellite operations and protection from harmful interference.

Current and future priorities include:

- Implementing the outcomes of the ten-year review of the implementation of the World Summit on the Information Society, the 2030 Agenda for Sustainable Development, and the outcomes of the 2015 World Radiocommunication Conference, including studying additional bands above 24 gigahertz for expanded mobile broadband capacity.

- Implementing the agreements and work plan agreed at the 2014 Plenipotentiary Conference and beginning preparations for the World Telecommunication Standardization Assembly in 2016.

Management Transparency, Accountability, and Reform

ITU has implemented several management reforms in recent years, including establishing an independent audit committee, which will post its reports online; adopting U.S.-sponsored policies on financial and audit report disclosures and whistleblower protections; and adopting results-based budgeting to link resources to operational plans. In addition, ITU is considering a new document access policy to provide greater openness to the public that will improve the transparency of its work.

Principal Partners and Benefits

U.S. Department of Defense
U.S. Department of Homeland Security
U.S. Department of Commerce
Federal Aviation Administration
National Aeronautics and Space Administration
Federal Communications Commission
U.S. intelligence and law enforcement agencies
National Oceanic and Atmospheric Administration

ITU's constituency includes virtually all U.S. telecommunications and information communications technology companies with global interests. ITU's work on radio spectrum management and 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 enables advancement of U.S. proposals related to mobile broadband, satellite technology, and space exploration services.

Explanation of Estimate

The FY 2017 Request provides for 70 percent of the U.S. assessed contribution to ITU for calendar year 2016, which is deferred from the previous fiscal year, plus 30 percent of the assessed contribution for calendar year 2017. Calendar year 2017 is the second year of ITU's 2016–2017 biennial budget. The U.S. assessment is projected to remain constant.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Swiss Francs)	129,678	124,401	124,401
United States % Share	7.287	7.669	7.669
United States Assessment (in Swiss Francs)	9,540	9,540	9,540
Interest on Arrears	408	408	408
U.S. Requirement (in Swiss Francs)	9,948	9,948	9,948
Approx. Exchange Rate (Swiss Francs to $1)	0.98	0.974	0.974
U.S. Requirement in Dollars	10,156	10,214	10,214
Fiscal Year 2014 Deferral	7,282	0	0
Fiscal Year 2015 Deferral	(7,137)	7,137	0
Fiscal Year 2016 Deferral	0	(7,275)	7,275
Fiscal Year 2017 Deferral	0	0	(7,275)
U.S. Requirement in Dollars After Deferral	10,301	10,076	10,214

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

United Nations Educational, Scientific and Cultural Organization
Paris, France
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 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 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:

- Condemned the deliberate destruction of cultural heritage in Iraq, Libya, and Syria by ISIL and other terrorists groups at the April 2015 Executive Board and adopted a strategy to strengthen UNESCO's actions to protect culture in times of conflict at the November 2015 General Conference. Launched the "Unite 4 Heritage" campaign to raise global awareness about safeguarding cultural heritage during the Director-General's March 2015 trip to Baghdad.

- Established new partnerships with the United States Holocaust Memorial Museum to build capacity, expand programming, and strengthen networks of organizations working on Holocaust Education and Genocide Prevention. These efforts include joint training programs, participation in Holocaust Remembrance Day events, and an exhibition at UNESCO Headquarters that promotes themes that support education for the prevention and countering of violent extremism.

- Inscribed the San Antonio Missions in San Antonio, Texas, as the 23rd U.S. site on the UNESCO World Heritage List. Designated 47 new cities, including Austin, Texas (media arts), Detroit, Michigan (design), Tucson, Arizona (gastronomy), as part of the UNESCO Creative Cities Network.

- Adopted resolutions at the UNESCO Executive Board sessions during 2015 that call for the UNESCO Director-General to gather information about the situation in Crimea and establish

international monitoring of the situation and reaffirm UNESCO's essential role to advance freedom of expression, access to education, and protection of cultural heritage in the embattled region. Held an information session in Paris at which the Organization for Security and Cooperation in Europe (OSCE) and the United Nations Office of the High Commissioner for Human Rights (OHCHR) provided updates on the situation in relation to UNESCO's fields of competence.

- Adopted resolutions at the UNESCO Executive Board in October 2015 and at the General Conference in November 2015 that promote UNESCO's strong, effective and well-coordinated response to climate change. Adopted resolutions also promote its role in the implementation of the conclusions of the 21st session of the Conference of the Parties (COP 21) to the United Nations Framework Convention on Climate Change (UNFCCC) and the Goals of the 2030 Agenda for Sustainable Development.

Current and future priorities include:

- Combatting the destruction of cultural heritage as a result of conflict and natural disasters and implementing campaigns to raise global awareness about safeguarding cultural heritage.

- Demonstrating leadership in the global education sector in support of the 2030 Education Framework for Action — the successor to Education for All, in which UNESCO will continue its role to lead and coordinate implementation to achieve goals of the United Nations 2030 Agenda for Sustainable Development. The heart of Education 2030 lies at the country level and governments have the primary responsibility for successful implementation, follow-up and review.

- Promoting UNESCO's agenda to advance Global Citizenship Education and Education for Sustainable Development, to prevent and counter violent extremism, and support implementation of COP21 of the 2030 Agenda for Sustainable Development.

- Improving journalist safety and combatting impunity for crimes against journalists, 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 countries experiencing conflict such as Afghanistan and Iraq.

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

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

U.S. Patent and Trademark Office
U.S. Library of Congress
National Endowment for the Humanities
National Science Foundation
Institute of Museum and Library Services
World Press Freedom Committee
International Federation of the Red Cross
Amnesty International
Americans for UNESCO
U.S. Geological Survey
Nat'l Oceanographic and Atmospheric Administration
National Academies of Science
National Aeronautics and Space Administration
The Smithsonian Institution
Reporters Without Borders International
International Council of Science
Rotary International Crescent
U.S. Holocaust Memorial Museum

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 23 World Heritage Sites in the United States, as well as to advocate for the preservation and conservation of cultural heritage in peril.

Explanation of Estimate

The FY 2017 Request does not include funding for a U.S. assessed contribution to UNESCO. The Department continues to seek legislative authority to waive statutory restrictions that prohibit paying U.S. contributions to UN specialized agencies that grant the Palestinians the same standing as member states or full membership as a state. 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 that is equivalent to two years' assessments.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 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)	0.892	0.892	0.892
U.S. Requirement in Dollars	39,888	39,888	39,888
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	70,775	70,775	70,775
P.L. 101-146 and P.L. 103-236 (PLO)	(70,775)	(70,775)	(70,775)
Net U.S. Requirement in Dollars	0	0	0

Universal Postal Union
Bern, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	2,323	2,379	2,366

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 enabling cross boarder delivery of mail and maintaining affordable, predictable postage rates for U.S. mailers.

The U.S. Government, American postal consumers, and the booming U.S. e-Commerce sector all need a strong UPU that works globally to advance civilian security through measures that improve the security of member state postal services and international exchanges of mail. Improved security of the international postal network directly also benefits other important sectors of the global infrastructure, in particular civil aviation.

Accomplishments and Priorities

Recent accomplishments by UPU include:

- Developed official standards on postal security for general security measures and for national Offices of Exchange and Aviation Security as well as a plan to support their implementation.
- Enacted regulations creating the option to place address information on the reverse (flap) side of an envelope, which had been a private sector initiative.
- Adopted a Disaster Risk Management Framework for the postal sector and prepared a draft guide to help postal services prepare for natural disasters at the national level, which enhances the resilience of the postal sector globally.

Current and future priorities include:

- Stimulating the adaptation of postal services and the international mail regime to the accelerating shift in mail volume from correspondence to small packages.
- Making the system of payments for the exchange of letter mail (terminal dues) fairer and better aligned with the actual cost of mail delivery.
- Enhancing the security of international mail flows by implementing advance electronic data exchanges.
- Supporting the sustained development of the postal sector and better defining the sector's contribution to the global economy and the broader goals of sustainable development.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Management Transparency, Accountability, and Reform

The UPU Council of Administration unanimously adopted a U.S. proposal at its November 2015 meeting to make reports of the external auditor and activity reports of the internal auditor publically available on-line. These reports are now posted on the publically accessible portion of the UPU website. The UPU International Bureau has implemented a 2014 Council of Administration decision to make internal audit reports available to member states.

Principal Partners and Benefits

U.S. Postal Service
U.S. Department of Homeland Security
Office of the U.S. Trade Representative
U.S. postal equipment suppliers
U.S. Postal Regulatory Commission
U.S. Department of Commerce
U.S. express delivery companies
U.S. bulk mailers and private courier firms

UPU supports a worldwide postal network that enables delivery of billions of pieces of mail annually through a harmonized system of regulations, standards, and arrangements for payment. Without UPU, the United States and every other country or jurisdiction with an independent postal administration would have to conclude postal agreements for each of the 215 separate postal administrations in the world with which they want to exchange mail.

Explanation of Estimate

The FY 2017 Request provides for 70 percent of the U.S. assessed contribution to UPU for calendar year 2016, which is deferred from FY 2016, plus 30 percent of the assessed contribution for calendar year 2017. The UPU regular budget is assessed according to contributory units; the U.S. share is 50 units. The U.S. assessment in Swiss francs is projected to remain constant in 2017.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 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)	2,165	2,165	2,165
English Translation Service	75	75	75
Interest on Arrears	64	77	64
U.S. Requirement (in Swiss Francs)	2,304	2,317	2,304
Approx. Exchange Rate (Swiss Francs to $1)	0.964	0.98	0.974
U.S. Requirement in Dollars	2,390	2,365	2,366
Fiscal Year 2014 Deferral	1,568	0	0
Fiscal Year 2015 Deferral	(1,635)	1,635	0
Fiscal Year 2016 Deferral	0	(1,622)	1,622
Fiscal Year 2017 Deferral	0	0	(1,622)
U.S. Requirement in Dollars After Deferral	2,323	2,379	2,366
Section 7048(a) Withholding[/4]	(349)		

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Net U.S. Requirement in Dollars	1,974		

4/ FY 2016 and FY 2017 withholding amounts will be determined in the context of the report required by section 7048(a) of the Department of State, Foreign Operations, and Related Programs Appropriations Act.

World Health Organization
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	113,947	112,704	113,062

The World Health Organization (WHO) promotes well-being by setting standards and coordinating international efforts to prevent, control, and treat infectious diseases such as pandemic influenza; major killers such as HIV/AIDS, tuberculosis and malaria; and other eradicable disease, such as polio. 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. WHO's efforts benefit American citizens by 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:

- Intensified efforts during 2015 to overcome the unprecedented Ebola outbreak in three West African countries, mobilizing hundreds of WHO staff as emergency responders and providing critical public health and medical expertise in disperse locations across the affected countries, with special focus at the height of the outbreak on medical response, access to treatment beds, contact tracing, case management, and placement of international health worker teams and labs.

- Continued the largest-ever immunization effort to vaccinate more than 23 million children against polio and measles in Syria and neighboring countries, resulting in no new polio cases and a substantial reduction in measles. Continued polio immunizations toward endgame efforts in Pakistan, Afghanistan, Nigeria, and other African countries. With WHO's help and leadership, the entire Africa region has been free of wild poliovirus for the past year.

- Prioritized as an urgent international concern in 2015 the issue of antimicrobial resistance (AMR), and adopted a Global Action Plan on AMR addressing the urgent need to pull together global experience and resources, implement national action plans, and close the gap on innovation and research into antimicrobials.

- Released the World Malaria Report for 2015, showing a significant increase in the number of countries moving towards malaria elimination as well as millions of dollars of savings in healthcare

costs over the past 14 years in many African countries due to prevention efforts. The report also cautions that drug resistance could jeopardize recent gains in malaria control.

- Collaborated with partners in 2015 on non-communicable diseases (NCDs) through the work of the Global Coordination Mechanism for multi-sector and multi-stakeholder action to advance the WHO Global Action Plan for NCDs for the 2013–2020 period.

- Began the transition from the Millennium Development Goals (MDG) to the Sustainable Development Goals for 2030 with a focus on an integrated approach among the health-related targets, which build on the MDGs and reflect a new focus on non-communicable diseases and the achievement of universal health coverage.

- Launched MINDbank, a database containing information about mental health, substance abuse, disability, human rights and policies, strategies, laws and service standards being implemented in different countries. The platform is part of WHO's Quality Rights initiative, which aims to end human rights violations against people with mental health conditions.

- 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.

- Implemented reforms explicitly related to WHO's work in outbreaks and emergencies with health and humanitarian consequences to ensure the Organization can respond rapidly to future outbreaks and emergencies.

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.

- Extending disease surveillance capacity through strengthening 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.

- Continuing the focus on WHO reform, with emphasis on operational requirements, structure among WHO's three levels, and functions for emergency response to apply lessons-learned from the Ebola outbreak response and increase global health security.

Management Transparency, Accountability, and Reform

In view of lessons learned from the Ebola outbreak, WHO is addressing human resources priorities, such as streamlining and improving recruitment and selection processes, improving performance management processes, implementing a mobility framework, and enhancing staff development. In October 2015, WHO implemented a risk register to identify and respond to risks efficiently and effectively. The Office of Compliance, Risk Management and Ethics Office implemented a new whistleblower protection policy in March 2015 and plans to have a whistleblower hotline established starting in 2016.

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 United States 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 United States to protect the health of its citizens both at home and abroad.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to the WHO regular budget for calendar year 2016, the first year of WHO's 2016–2017 biennial budget. The WHO regular budget has been assessed in Swiss francs and U.S. dollars since calendar year 2014. The regular budget level does not increase in 2016. The assessment also includes a contribution towards the Tax Equalization Fund, which creates pay parity for staff who are required to pay income taxes on their WHO salary.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	262,815	262,815	262,815
United States % Share	22	22	22
United States Assessment (in Dollars)	57,819	57,819	57,819
Less: Tax Equalization Fund Credit	(249)	(249)	(200)
Assessment Against Members (in Swiss Francs)	245,459	245,459	245,459
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	54,001	54,001	54,001
Approx. Exchange Rate (Swiss Francs to $1)	0.958	0.979	0.974
U.S. Requirement in Dollars	56,376	55,133	55,443
U.S. Requirement in Dollars	113,947	112,704	113,062

World Intellectual Property Organization
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	1,178	1,158	1,169

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

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 214,500 applications for patent protection under the Patent Cooperation Treaty System in 2014, the most recent year for which figures are available, representing a 4.5% increase over 2013; U.S. inventors filed over one quarter of these applications.

- Processed 47,885 applications for trademark protection under the Madrid System in 2014, the most recent year for which figures are available, an increase of 2.3% compared to 2013, making the fifth year of continuous growth. U.S. businesses filed 6,595 of these applications and became the largest user of the Madrid System for the first time (edging ahead of Germany).

- Trained thousands of individuals through WIPO's Worldwide Academy during 2014-2015. The on-site and distance learning courses training focused on intellectual property rights.

- Appointed the Visegrad Patent Institute as an International Searching and Preliminary Examining Authority under the Patent Cooperation Treaty (PCT) Union PCT. The Visegrad Patent Institute is an intergovernmental organization for cooperation in the field of patents among the Czech Republic, Hungary, the Republic of Poland, and the Slovak Republic.

- Adopted amendments to the PCT Regulations that included a set of new criteria for fee reductions for qualifying applicants.

- Reached agreement that the WIPO Standing Committee on Trademarks, Industrial Designs and Geographical Indications will discuss a broad range of approaches to protecting geographic indications (to include trademark-based approaches consistent with U.S. law).

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 provide technical assistance on intellectual property issues, especially in Africa and Asia.

Management Transparency, Accountability, and Reform

In September 2015 WIPO selected a new Chief Ethics Officer and is continuing to pursue financial disclosure requirements for senior management. WIPO implemented a revised and robust performance appraisal system that includes methods to address underperformance, enhance communication between supervisors and their staff, and link individual performance to organizational performance. The PeopleSoft solution improved opportunities for employee and manager self-service such as the ability to update personal information and access payroll documents via the WIPO intranet. Implementation is progressing in a phased manner.

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
Recording Industry Association of America

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, and researchers, as well as 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 2017 Request provides funding for the U.S. assessed contribution to WIPO for calendar year 2016, the first year of the 2016–2017 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 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Swiss Francs)	17,584	17,584	17,361
United States % Share	6.48	6.48	6.563
United States Assessment (in Swiss Francs)	1,139	1,139	1,139
Approx. Exchange Rate (Swiss Francs to $1)	0.967	0.984	0.974
U.S. Requirement in Dollars	1,178	1,158	1,169
Section 7048(a) Withholding[/3]	(184)		
Net U.S. Requirement in Dollars	994		

3/ FY 2016 and FY 2017 withholding amounts will be determined in the context of the report required by section 7048(a) of the Department of State, Foreign Operations, and Related Programs Appropriations Act.

World Meteorological Organization
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	14,706	14,378	14,813

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:

- Developed innovative software and provided requisite training to aid in the prediction of landslides in the seven countries of Central America, as part of an effort to mitigate the effect of landslides that cause loss of life and extensive property damage in those countries.

- Developed and implemented River Flood Forecasting software and training for the prediction of river flooding in Honduras and Nicaragua. These new tools fill a major void in severe weather prediction and emergency management in these two countries.

- Implemented a new satellite office in Guam for the meteorological training of weather officials from small island states in that region. The Guam Office expands the work of the Pacific International Training Desk, which provides basic training for weather forecasters in the Eastern and Northern Pacific.

Current and future priorities include:

- Assisting in the development of three demonstration projects which will take best practices from the ‘Weather Ready Nation” program in the United States and apply them to selected, developing countries. ‘Weather Ready Nation’ is the U.S. National Weather Service’s roadmap for evolving from a principal focus on scientific forecasting to a focus on forecasting and its likely social and economic impacts on sub-areas and sub-populations.

- Expanding the International Training Desk located in Honolulu by establishing a second satellite training desk in Guam. The Guam Desk will serve the Western Pacific Island States.

- Continuing commitment to modernizing river flood forecasting capacities for the countries of Central America by initiating the second year of software development and training for the countries of Nicaragua and Honduras.

Management Transparency, Accountability, and Reform

In 2015, the WMO Secretariat implemented the Enterprise Risk Management System as an integral part of Systems of Internal Control and Results-based Management. WMO's Internal Oversight Office determined that the Organizations' capacity to handle risk, especially "top risks," has been maturing. WMO developed and provided to staff new training modules for better use of information systems and secretarial tools, including Oracle, IPSAS and the Google Applications suite, as well as on Ethics. WMO also introduced a new 360-degree component to the staff performance assessment.

Principal Partners and Benefits

U.S. Geological Survey
U.S. Federal Aviation Administration
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
U.S. Department of Agriculture
U.S. Agency for International Development

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 2017 Request provides for the U.S. assessed contribution for calendar year 2016, the first year of WMO's 2016–2019 quadrennial budget. The budget level increases by 2.0 percent to cover inflationary cost increases.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Swiss Francs)	65,250	65,250	66,550
United States % Share	21.68	21.68	21.68
United States Assessment (in Swiss Francs)	14,146	14,146	14,428
Approx. Exchange Rate (Swiss Francs to $1)	0.962	0.984	0.974
U.S. Requirement in Dollars	14,706	14,378	14,813

Organization of American States
Washington, D.C., United States
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	49,058	49,240	49,610

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 that helps to address current-day challenges to democratic processes, including corruption, weakened media, civil society, separation of powers in certain countries, the politicization of electoral authorities, and weak political parties.

OAS advances citizen security by conducting a wide range of 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 through 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.

OAS promotes the well-being of citizens in the Western 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' training and professional development.

Accomplishments and Priorities

Recent accomplishments by the OAS include:

- Supported the Panamanian government in hosting a successful Summit of the Americas in 2015, which included representatives from all 35 countries of the Americas for the first time and marked the highest-level meeting between the United States and Cuba since 1958.

- Continued to strengthen the Inter-American Human Rights System through the Inter-American Commission on Human Rights, which addresses critical challenges including freedom of expression and human rights.

- Provided ongoing support to the peace process in Colombia, assisting more than 30,000 victims of crimes against humanity, conducting 83 community initiatives to foster trust in institutions, and facilitating territorial peace building in 250 communities with high levels of conflict. Since 2004, OAS has verified and monitored 36 demobilizations of armed groups.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Promoted democracy during 2015 through fifteen Electoral Observation Missions in the hemisphere, including in Belize, Guatemala, Saint Kitts and Nevis, Guyana, Paraguay, Haiti, El Salvador, Suriname, Colombia, Bolivia, St. Vincent and the Grenadines, and Mexico.

- Enhanced cyber security in the hemisphere through crisis management exercises, training and technical assistance for National Cyber Security Strategies, including in Suriname and Jamaica, as well as the first National Meeting of Cyber Police in Mexico.

- Supported the delivery of firearms marking machines and accessories to 25 beneficiary states; trained more than 260 national authorities in the use of equipment. Approximately 285,000 firearms have been marked in the region since the beginning of the program in 2007.

- Conducted the first high-level dialogue on alternatives to incarceration for drug-related offenses, bringing together Chief Justices, High Court judges and magistrates from 18 member states for workshops on alternatives, including Juvenile Drug Treatment Courts.

- Provided training to over 500 professionals (judges, prosecutors, defense attorneys, treatment providers) in the Drug Training Court (DTC) model. There are currently 14 member states exploring, implementing, or expanding the DTC model compared to only four in 2010.

- Trained over 4,000 substance abuse treatment providers in 23 member states through the only hemisphere-wide certification program for drug and violence prevention, treatment and rehabilitation; trained 135 counterdrug intelligence officers in specialized techniques to develop and analyze operational intelligence in drug sales over the Internet.

- Concluded the Sixth Round of the Multilateral Evaluation Mechanism that will evaluate implementation of member state drug policies in institutional strengthening and demand and supply reduction, publishing country-specific reports on each member state.

- Promoted policies for consular officials, prosecutors, and investigators to combat human trafficking; provided regional seminars throughout the hemisphere to enable member states to prevent and combat trafficking in persons.

- Facilitated the successful adoption of the US model for Small Business Support Centers in five Caribbean member states: Belize, Jamaica, Barbados, Dominica, and St. Lucia.

- Strengthened national disaster risk reduction and management systems by identifying gaps, needs, and overlapping competencies, facilitating information-sharing and best practices, and improving hemispheric coordination efforts to mitigate natural disasters.

- Continued support for the Inter-American Commission of Women and its efforts to combat gender based violence and promote gender equity and equality in the Americas. As a result, 29 countries in the hemisphere have enacted legislation to combat gender-based violence.

- Concluded the fourth round of the Conference of States Parties of the Inter-American Convention Against Corruption (MESICIC), in which 33 of 34 member states participated in peer reviews on anti-corruption institutions.

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 to ensure the effectiveness of the OAS Mission to Support the Peace Process in Colombia with emphasis on land restitution; reparation, truth and reconciliation; justice, peace, and transitional justice; and disarmament, demobilization, and reintegration.

- Supporting the OAS-led Mission to Support the Fight Against Corruption and Impunity in Honduras, strengthening Honduras's capacity in the fight against networks of corruption and impunity through concrete actions and through reforms to the criminal justice system.

- Implementing a Hemispheric Drug Strategy Plan of Action for 2016–2020 to encourage member states to adopt national drug policies in line with hemispheric priorities in public health, proportional sentencing, alternative development and supply reduction.

- Expanding the project on adapting to the U.S. Small Business Support Center model to an additional five Caribbean member states.

- Advancing scientific and technological capacity building for renewable energy, air quality, and greenhouse gas measurements through facilitate policies that promote a cleaner, greener economy.

Management Transparency, Accountability, and Reform

OAS continues to work closely with member states to implement the recently developed strategic vision for OAS. The review and prioritization of OAS's many mandates is nearing completion. The Permanent Council has established a working group to modernize OAS management practices, including the enhancement of its human resources policies, increasing transparency in the application and use of indirect cost recovery, and the revision of member state quota assessments and policies governing prompt payment. OAS has demonstrated a commitment to reform with passage of an omnibus resolution that 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. In 2014, OAS revised its whistleblower protection policy to reflect international best practices and, in 2015, an Ombudsperson was established and efforts initiated to revise regulations to increase the autonomy of the organization's Inspector General.

Principal Partners and Benefits

U.S. Departments of Agriculture, Commerce, Defense, Education, Energy, Health and Human Services, Homeland Security, Interior, Justice, and Labor, U.S. Environmental Protection Agency, Office of National Drug Control Policy, U.S. Electoral Assistance Commission

World Bank
Inter-American Development Bank
Consumer Product Safety Commission
National Endowment for the Arts
Smithsonian Institute
Transparency International
Due Process of Law Foundation
Center for Justice and International Law
African Union
Library of Congress
National Endowment for the Humanities
Institute for Museum and Library Sciences
Washington Office on Latin America
Inter-American Dialogue

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 democratically elected and people have equal access to opportunity for economic and social advancement. Diminished U.S. support would significantly compromise the United States' ability to promote reform and revitalization of the institution and achieving the critical goal of advancing U.S. interests in the region multilaterally.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	82,798	82,799	83,627
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	49,240	49,241	49,733
Fiscal Year 2014 Deferral	12,128	0	0
Fiscal Year 2015 Deferral	(12,310)	12,310	0
Fiscal Year 2016 Deferral	0	(12,310)	12,310
Fiscal Year 2017 Deferral	0	0	(12,433)
U.S. Requirement in Dollars After Deferral	49,058	49,240	49,610

Pan American Health Organization
Washington, D.C., United States
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	65,686	64,486	63,286

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:

- Coordinated efforts leading to the elimination of endemic transmission of rubella in the Americas region, in part, thanks to its Revolving Fund for Vaccine Procurement, which helps countries procure vaccines at lower cost. Some 250 million adolescents and adults in 32 countries and territories were vaccinated against rubella between 1998 and 2008.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Facilitated purchase by Mercosur and Associate States of an antiretroviral medicine used in the treatment of HIV/AIDS at a potential cost savings of $20 million.

- Initiated the #ZeroMaternalDeaths campaign to mobilize the region of the Americas to reduce maternal deaths caused by postpartum hemorrhage, a leading cause of maternal mortality worldwide.

- Strengthened the resilience of hospitals so they can function during disasters through the SMART Hospitals program, a multi-year initiative financed by the United Kingdom's Department for International Development.

- Strengthened relief efforts and coordinated with health officials to assess and mitigate the impact of Tropical Storm Erika in Dominica and Hurricane Joaquin in the Bahamas.

- Launched the new CLAP Network of Latin American and Caribbean Centers for Maternal Surveillance and Research on Women's and Neonatal Health to gather information on the causes of maternal and infant deaths and contribute to policies for their prevention.

- Furthered the preparation of a regional road map for implementation of the 2030 Agenda for Sustainable Development from a health perspective, and the launch of the Pan American Network for Solutions in Sustainable Development and Health Equity, a discussion and virtual collaboration forum aimed at advancing the new development agenda.

- Joined with the Development Bank of Latin America (CAF) to help strengthen the capacity of countries in the Americas to respond to disease outbreaks and epidemics, including Ebola.

- Collaborated with the Organization of American States on the formation of the Inter-American Task Force on Non-Communicable Diseases that accelerates multi-sectoral action to combat non-communicable diseases through the provision of policy advice and technical assistance.

- Partnered with the U.S. National Park Service to increase awareness among people of all ages and all walks of life about the benefits of contact with nature for health and wellness.

Current and future priorities include:

- Continuing immunization strategies to eliminate measles; maintain eradication of 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.

- Reducing the burden of communicable diseases including HIV/AIDS, sexually transmitted infections and viral hepatitis, tuberculosis, malaria and other vector-borne diseases; neglected, tropical, and zoonotic diseases; and vaccine-preventable diseases.

- 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 inform evidence-based policy formulation and implementation and increase disease surveillance; supporting national capacity building and self-sustainability.

- Developing norms and standards; shaping the research agenda and stimulating the generation, dissemination, and application of valuable knowledge on a range of technical health issues.

- Strengthening health systems, ensuring sufficient and adequately trained health personnel in countries throughout the hemisphere, strengthening health information and research systems, integrating evidence into health policies and health care; and improving health and well-being with a focus on gender equity.

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 implemented new initiatives, such as the conflict-of-interest disclosure program, to improve awareness and reduce the risk of potential conflicts of interest. PAHO also developed a human resources strategy called "A People Strategy for 2015–2019," which includes strengthening PAHO's accountability and performance management framework, simplifying PAHO's processes, and redirecting its resources to technical functions and an overhaul of PAHO's workplace architecture.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. Agency for International Development
U.S.-based pharmaceutical and medical industries

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 United States pays its assessed contributions to PAHO in quarterly installments. The FY 2017 Request provides funding for two quarterly payments for calendar year 2016 and two quarterly payments for calendar year 2017. 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 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	96,200	96,368	96,368
United States % Share	59.445	59.445	59.445
United States Assessment (in Dollars)	57,186	57,286	57,286
Tax Equalization Fund	8,500	6,000	6,000
U.S. Requirement in Dollars	65,686	63,286	63,286

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Fiscal Year 2014 Deferral	32,843	0	0
Fiscal Year 2015 Deferral	(32,843)	32,843	0
Fiscal Year 2016 Deferral	0	(31,643)	31,643
Fiscal Year 2017 Deferral	0	0	(31,643)
U.S. Requirement in Dollars After Deferral	65,686	64,486	63,286

Inter-American Institute for Cooperation on Agriculture
San Jose, Costa Rica
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	16,359	17,157	17,423

The Inter-American Institute for Cooperation on Agriculture (IICA) provides technical cooperation and specialized knowledge to improve the competitiveness and development of agriculture in the Americas, promoting economic growth and affecting the lives of rural dwellers throughout the hemisphere. 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 has a vested interest in promoting the prosperity and well-being of all citizens in the Western Hemisphere through the advancement of sustainable agriculture.

Recent Accomplishments and Priorities

IICA's recent accomplishments include:

- Implemented 203 technical cooperation projects in 2015 and assisted 23 member states in formulating new technical cooperation projects and improving the efficiency of agricultural institutions.
- Trained approximately 1,400 senior officials and technical staff from public and private institutions, as well as other stakeholders, in family farming to improve their knowledge and capacities.
- Enhanced the competitiveness, productivity, and sustainability of 17 agricultural chains in 22 countries through innovative technologies for production, processing and post-harvest handling.
- Provided business management training to over 20,000 producers from Central America, the Caribbean, Jamaica, St. Kitts and Nevis, Belize, and Paraguay.
- Assisted coffee institutions in Central America in implementing regional plans to combat coffee rust and genetically improve coffee varieties.

- Held 13 courses for more than 2,500 participants in 15 countries and conducted 38 assessments of production areas in 10 countries to promote preparedness for meeting new USDA requirements.

- Worked to advance Climate Smart Agriculture commitments through dialogues with more than 1,000 representatives of ministries from countries of the Central, Andean, Caribbean and Southern regions.

- Helped develop disaster management plans for nine countries in the Caribbean, and conducted assessments on agricultural vulnerability in St. Lucia, St. Vincent and the Grenadines and Dominica.

Current and future priorities include:

- Strengthening competitiveness and performance of agricultural chains in order to promote effective policy management, public-private capabilities, and technological and commercial innovations.

- Improving the productive capabilities of family agriculture (including women and youth) including through strengthening public institutions and policy frameworks.

- Increasing the resilience of agricultural systems by promoting improved capacity building of public and private institutions to address the risks that climate change poses animals and plants.

- Promoting harmonization of national food safety regulations and standards including biosafety frameworks and new initiatives to develop biotechnology in the region.

Management Transparency, Accountability, and Reform

IICA is improving its planning, programming, execution, and monitoring and evaluation processes. Important structural changes include: 1) utilization of a results-based programming; 2) development of "Country Strategies" outlining primary goals and actions to be conducted in 2014–2018; 3) updates to the policy on Prevention and Handling of Sexual Harassment, the Code of Ethics, and the Antifraud Policy; 4) improving the accounting system; and 5) a unified system for planning, monitoring and evaluation.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Agency for International Development
Organization of American States
Inter-American Development Bank
Pan American Health Organization
International Food Policy Research Institute
U.S Department of State
Office of the U.S. Trade Representative
World Bank
World Food Program
International Fund for Agriculture Development
U.S. corporations and universities

U.S. leadership is vital to the success of IICA's technical cooperation programs. IICA's ongoing operations depend highly on U.S. participation and financial support, particularly given that the United States funds nearly 60 percent of the Institute's core budget.

Explanation of Estimate

The United States pays its assessed contributions to IICA in quarterly installments. The FY 2017 Request provides for one quarter of the U.S. assessed contribution for calendar year 2016 plus three quarters of the assessed contribution for calendar year 2017. The assessed budget level is unchanged in FY 2017.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	27,509	29,297	29,297
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	16,359	17,423	17,423
Fiscal Year 2014 Deferral	4,090	0	0
Fiscal Year 2015 Deferral	(4,090)	4,090	0
Fiscal Year 2016 Deferral	0	(4,356)	4,356
Fiscal Year 2017 Deferral	0	0	(4,356)
U.S. Requirement in Dollars After Deferral	16,359	17,157	17,423

Pan American Institute of Geography and History
Mexico City, Mexico
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 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, historical, 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:

- Advanced research with the International Hydrographic Organization (IHO) including proposals for the creation of a trusted crowd-sourcing policy and the development of an IHO satellite-derived bathymetry (depth-measuring) and charting program for remote ocean areas.

- Created a platform for scholars from across the Americas to engage in collaborative thinking, analysis, problem-solving and multi-disciplinary research related to renewable energy, including Micro-Grid Innovations; Social and Behavioral Adaptation to Climate Change; Measuring Climate Change and its Impact (Metrics and Standards); and Climate Change and Food and Water Security.

- Formed a Research Committee and Working Group to further the creation of 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.

- Conducted the Geographic Census of 2015, which improves and expands upon the existing data regarding the geography discipline in Latin America by following previous data gathered in 2005 and 2010. The 2015 Census was endorsed by the International Geographical Union, the Encuentro de Geógrafos de América Latina, the Association of American Geographers, and the Conference of Latin Americanist Geographers.

Current and future priorities include:

- Developing with U.S. National Section History Commission members a publication entitled 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.

- Developing, through the Mapa Integrado Andino del Norte regional cooperation project, five unique base map layers: roads, rivers and water bodies, population centers, and political boundaries (urban, county, national, international). Future work will focus on a contours layer and another on a hydro network.

- Working 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.

- Conducting studies over physiographic differences and maps covering the high risk areas in the communities surrounding the Santa Ana Volcano

Principal Partners and Benefits

U.S. National Geospatial-Intelligence Agency
U.S. National Oceanic and Atmospheric Administration
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 2017 Request provides for the U.S. assessed contribution to PAIGH for calendar year 2017. The U.S. assessment is projected to remain constant.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 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 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	74,707	71,066	70,055

The Organization for Economic Cooperation and Development (OECD) promotes sustainable economic growth, market-oriented reforms, more efficient use of resources, and better governance in its 34 member states and over 70 non-member countries. As a policy forum and source of highly valued statistics and analysis, OECD develops best practices and disciplines, and establishes high standards across a broad spectrum of economic, educational, development, scientific, and regulatory policy areas.

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. It also promotes prudent corporate governance principles that help ensure the sound management, integrity, and transparency of enterprises and financial institutions. U.S. businesses and the broader public benefit from OECD's work to promote good governance, free markets, sustainable economic growth, and responsible business conduct.

Accomplishments and Priorities

Recent accomplishments by the OECD include:

- Agreed on new rules for coal-fired power plants, including limits on official export credit support for the least efficient coal-fired power plants. The rules represent an important step towards encouraging both exporters and buyers of coal-fired power plants to move away from low-efficiency technologies while allowing support for smaller sub-critical plants in poorer, developing countries.

- Obtained the endorsement of G-20 leaders in November 2015 for the comprehensive reforms to close gaps in existing international tax rules that allow corporate profits to disappear or be artificially shifted to low/no tax environments where little or no economic activity takes place, with estimated revenue losses of $100–240 billion annually, or 4–10 percent of global corporate income tax revenues.

- Launched the Center for Opportunity and Equality to promote research and share policies to address rising inequality in issues including income, wealth, health, and education, and to find ways to boost social and economic opportunities.

- Updated the Policy Framework for Investment, a comprehensive and systematic approach for national policymakers to put in place a healthy, attractive, and competitive investment climate.

- Revised the Principles of Corporate Governance and Guidelines for Corporate Governance of State Owned Enterprises (SOEs), used worldwide to promote sound management of corporations, financial institutions, and markets. The new Guidelines help level the playing field between private enterprises and SOEs, producing over 30 percent of GDP in many developing countries.

- Extended the Nuclear Energy Agency's Framework Agreement for International Collaboration on Research and Development of Generation IV Nuclear Energy Systems, paving the way for continued collaboration among participating countries on the feasibility and performance capabilities of the next generation of nuclear energy systems.

- Launched OECD Country programs for Peru and Kazakhstan, which allow OECD to work with selected countries on a more in-depth basis as part of its expanded outreach intended to spread OECD standards and best practices to non-member countries.

- Entered into formal Work Programs with Brazil, Indonesia and China to enhance their participation in OECD activities and adoption of OECD best practices.

- Updated the OECD Innovation Strategy, which provides a valuable framework for designing, orienting and implementing national innovation strategies and addressing international issues of common interest relating to science, technology and innovation.

- Promulgated a Recommendation on Digital Security Risk Management that recommends stakeholders "*…and governments treat digital security as an economic risk to be managed in a transparent manner.*"

- Granted Association status for China, Indonesia, and Thailand at the U.S.-chaired November 2015 International Energy Agency Ministerial, which convened high-level officials from 29 member countries, the European Union, and nine Accession and Partner countries.

Current and future priorities include:

- Continuing to improve statistics and measurement systems to capture the key features of science, technology and innovation (STI), including by ensuring a successful 2016 OECD Blue Sky conference on the Future of STI Indicators.

- Launching an OECD Country Program for Morocco and an OECD Regional Outreach Program for Latin America and the Caribbean.

- Updating the 1999 Electronic Commerce Guidelines for Consumer Protection to help ensure that consumers are as protected when shopping online as when they buy from a store or catalogue.

- Drafting new procedures and country questionnaires for the next phase of country reviews under the Anti-Bribery Convention, with more tailored approach focusing on detection and enforcement, and provisions for greater transparency of the resulting public reports.

- Continuing IEA's engagement to develop consensus around recommendations for oil and gas security, energy technology outreach activities, and continued expansion of IEA's engagement with non-member countries.

- Completing implementation of the Nuclear Energy Agency's Fukushima benchmark study, a major safety review designed to improve severe accident codes to avoid future nuclear accidents such as the one that occurred at Japan's Fukushima nuclear power plant.

- Working through the OECD Steel Committee to pursue coordinated action to address the challenges and effects of excess capacity and oversupply on the steel industry.

Management Transparency, Accountability, and Reform

OECD is currently pursuing a number of management reforms including development of a policy for greater audit transparency and strengthening existing whistleblower protections. OECD developed an in-house ethics training for all staff and has launched a performance management system which includes a detailed competency framework, formal guidelines for staff and managers on developing performance objectives, training for managers on effective evaluation, and steps for handling underperformance.

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. Environmental Protection Agency
Office of the U.S. Trade Representative
U.S. Federal Trade Commission
U.S. Council of Economic Advisers
U.S. Nuclear Regulatory Commission
Export Import Bank
Trade Union Advisory Council
United States Council for International Business
U.S. Department of Justice
U.S. Department of Commerce
U.S. Department of Agriculture
U.S. Department of Education
U.S. Department of Energy
Federal Communications Commission
U.S. Federal Reserve
U.S. Securities and Exchange Commission
International Monetary Fund
World Bank
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 the OECD is particularly valuable in areas of economic and social policy that require multilateral cooperation. Participation in OECD advances U.S. economic policies, multilateral engagements, and agreements—thereby benefiting U.S. citizens and companies as well as global stability and economic prosperity.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to OECD for calendar year 2016, the second year of OECD's 2015–2016 biennial budget. The assessed budget increases by 0.8 percent due to inflation. Due to the 2008 agreement to reform OECD's financing structure, the U.S. share of OECD's assessed budget has declined from 24.975 percent to 21 percent.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	193,285	194,965	196,470
United States % Share	21.262	21	21
United States Assessment (in Euros)	41,095	40,943	41,259
Less: Prior Year Credit/Surplus	(179)	0	0
United States Assessment - Part II	9,731	9,750	9,962
Fiscal Adjustment	56	50	50
Pension Capitalization Funding	13,209	13,500	11,218
U.S. Requirement (in Euros)	63,913	64,243	62,489
Approx. Exchange Rate (Euros to $1)	0.856	0.904	0.892
U.S. Requirement in Dollars	74,707	71,066	70,055

North Atlantic Treaty Organization
Brussels, Belgium
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	52,928	58,616	61,734

The North Atlantic Treaty Organization (NATO) promotes “a Europe whole, free, and at peace” 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 Allies and Partners to threats to international stability and security. NATO’s three core tasks remain collective defense, crisis management, and cooperative security.

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:

- Reached consensus to invite Montenegro to begin accession talks to join the Alliance during the December 2015 Foreign Ministerial, affirming the progress Montenegro has made and demonstrating the Alliance’s commitment to its Open Door policy.

- Approved a Readiness Action Plan at the Wales Summit in September 2014, which provides a comprehensive package of measures to respond to security environment changes in and near Europe.

- Implemented a series of assurance measures, comprised of land, sea and air activities in, on and around the territory of NATO Allies in Central and Eastern Europe, designed to reinforce their defense, reassure their populations, and deter potential aggression.

- Exercised its forces in a variety of scenarios throughout the year (297 exercises, 99 of which were NATO sponsored and 198 of which were national exercises offered to NATO), including its largest exercise in over a decade, which brought together over 36,000 troops from more than 30 countries.

- Launched the non-combat Resolute Support Mission in Afghanistan in order to continue to develop the capability of the Afghanistan National Defense and Security Forces, developing a model for NATO to transition to a civilian-led defense capacity building presence on the ground in Afghanistan.

- Helped through NATO's Kosovo Force mission to ensure a safe, secure environment that enables freedom of movement in Kosovo.

- Implemented Defense and Related Security Capacity Building Initiatives for Jordan, Georgia, and Moldova aimed at maximizing interoperability and enhancing cooperation through NATO missions. Developed a Defense and Related Security Capacity Building Initiative for Iraq.

- Implemented Georgia's top three priorities in the approved substantial package of measures to strengthen Georgia's self-defense capabilities and advance its preparations for NATO membership.

- Contributed to counterterrorism operations and counter-piracy in the Mediterranean and the Horn of Africa through NATO's Operation Active Endeavor and Operation Ocean Shield, respectively.

- Continued the deployment of NATO Patriot missiles to defend Turkey from threats resulting from the Syrian conflict.

Future priorities include:

- Fully implementing Readiness Action Plan assurance and adaptation measures to ensure NATO responds swiftly and firmly to current and future challenges, including a Very High Readiness Joint Task Force and a persistent, rotational military presence in the east.

- Implementing the Wales Pledge on Defense Investment, which calls for allies to stop a trend of defense budgets reductions, with the goal of spending 2 percent of GDP by 2024 on defense and ensuring that 20 percent of defense spending is invested in future capabilities.

- Declaring Initial Operational Capability of NATO's Ballistic Missile Defense program and achieving the first delivery of the NATO Alliance Ground Surveillance system to Sigonella Air Base, Italy.

- Securing Alliance agreements on a number of measures designed to enhance Allied nations inherent self-defense capability in accordance with Article 3 of the Washington Treaty through cyber defense activities, capability enhancements, hybrid warfare strategies, and further work on resilience.

- Maintaining coalition cohesion and commitment to NATO military operations in Afghanistan while U.S. plans continue to evolve, including through commitments of one billion Euros of financial support for the Afghanistan National Defense and Security Forces for 2018–2020.

- Contributing to greater stability in Kosovo and the broader Balkans region by maintaining the Kosovo Force Mission and continuing training and support for Kosovo security organizations through the newly created NATO Advisory and Liaison Team.

- Strengthening the defense and security-related capacity of NATO Partners and non-Partners through targeted, demand-driven Missions that complement bilateral assistance programs already in place with Allies, Partners, and other international organizations.

Management Transparency, Accountability, and Reform

NATO has been implementing reforms to its civilian and military structures to ensure a modern, efficient, effective and accountable institution. Work is underway on a number of issues including the NATO Command Structure, strategic communications, decision making, and intelligence and warning. To modernize the current grading remuneration system at NATO, NATO is currently exploring the introduction of a single salary spine (a logical way to assign salary scales based on contemporary trends) as a means to achieve greater flexibility in the way people and the compensation are managed. NATO is also supporting greater staff mobility and has taken steps to increase audit transparency, including through public access to audited financial statements.

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 2017 Request provides for approximately 25 percent of the CY 2016 assessment, which is due in the first quarter of FY 2017, and approximately 75 percent of the CY 2017 assessment, which is due in the second quarter of FY 2017. The request anticipates a 5 percent increase in 2017 to support continued implementation of a new NATO Strategic Concept and ongoing headquarters reform initiatives.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	187,200	189,544	199,021
United States % Share	21.739	22.145	22.145
United States Assessment (in Euros)	40,696	41,974	44,072
Budget Adjustment	(2,784)	0	0
NATO Pension Fund	6,656	8,239	8,677
Less: Credit for USG Employees on Loan to NATO	(1,800)	(1,800)	(1,800)
U.S. Requirement (in Euros)	42,768	48,413	50,949

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Approx. Exchange Rate (Euros to $1)	0.831	0.892	0.892
U.S. Requirement in Dollars	51,453	54,274	57,118
Direct Cost of USG Employees on Loan to NATO	4,700	4,700	4,700
Total U.S. Requirement in Dollars	56,153	58,974	61,818
Fiscal Year 2014 Deferral	8,181	0	0
Fiscal Year 2015 Deferral	(11,406)	11,406	0
Fiscal Year 2016 Deferral	0	(11,764)	11,764
Fiscal Year 2017 Deferral	0	0	(11,848)
U.S. Requirement in Dollars After Deferral	52,928	58,616	61,734

NATO Parliamentary Assembly
Brussels, Belgium
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	914	901	918

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 work with European counterparts on issues related to foreign policy, national security, and counterterrorism.

NPA promotes democratic governance by developing legislative policy recommendations for members of the NATO Alliance. The recommendations address an array of international issues and ensure that shared Alliance concerns factor into the development of national legislation and budgets.

Accomplishments and Priorities

Recent accomplishments by NPA include:

- Held a high-level seminar in the wake of the 13 November 2015 Paris attacks bringing together some 100 parliamentarians from NATO countries and from the Mediterranean and the Middle East to discuss the international strategy to combat Da'esh and other terrorist groups active throughout the region.

- Intensified outreach, reassurance, and dialogue with the parliaments of Ukraine, Georgia and the Republic of Moldova, following the withdrawal of the Russian Parliament's associate membership of NPA in April 2014.

- Approved resolutions at its 2015 General Assembly urging all Allies to:

- increase bilateral and multilateral diplomatic, political, financial, economic, material and expert assistance to Ukraine;
- maintain sanctions on Russia until it returns to legality and ends the occupation of Ukrainian territories, including Crimea;
- counter Russia's propaganda and disinformation campaign;
- invite Montenegro to join NATO;
- support the international coalition's efforts to neutralize extremist groups in Syria and Iraq;
- step up efforts to reach a comprehensive settlement of the conflict in Syria;
- work to reverse the trend of declining defense budgets;
- reaffirm commitments to share the burdens of the Alliance's costs and responsibilities; and
- negotiate an ambitious, legally-binding, rules-based, universal, flexible, balanced, sustainable and dynamic agreement on climate change.

- Organized an extensive outreach program to explain the benefits of NATO for the United States and Europe's contribution to the Alliance;

Current and future priorities include:

- Monitoring implementation of the Wales Summit commitments (described in the narrative information for NATO), with a particular focus on defense budgets.

- Supporting NATO's open door policy by assisting the Parliament of Montenegro with final preparations for membership and working with the parliaments of other candidate countries to implement reforms necessary to become members.

- Championing reconciliation and parliamentary dialogue in the Western Balkans by holding the first-ever NPA seminar in Kosovo.

- Ensuring legislative support for U.S. Allies' diplomatic and military efforts in the Middle East to:

  - defeat ISIL in Iraq and neighboring countries;
  - strengthen counterterrorism co-operation worldwide;
  - reduce the flow of foreign fighters and address the issues that they present; and
  - deal with the multiple refugee crises stemming from instability in the region.

Principal Partners and Benefits

NPA is an important forum for conveying U.S. congressional views on trans-Atlantic security issues. 2015 marked the Assembly's 60th anniversary. Participation in NPA ensures that legislators from allies and partner countries receive the benefit of hearing U.S. views on shared strategic interests. NPA's constituency includes members of the U.S. Congress who participate in NPA. Representative John Tanner (D-Tenn.) served as the elected president of the NPA from 2008–November 2010, and Michael Turner (R-OH) was elected the new president in November 2014, and re-elected for a final term at the

2015 General Assembly. Other representatives such as Thomas Marino (R-PA), who was elected Vice-President of NPA in November 2014, fill key NPA leadership posts.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to NPA for calendar year 2017. The Request includes a five percent increase in the assessed budget, which 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 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	3,699	3,699	3,699
United States % Share	21.739	22.145	22.145
United States Assessment (in Euros)	804	804	819
Approx. Exchange Rate (Euros to $1)	0.88	0.892	0.892
U.S. Requirement in Dollars	914	901	918

The Pacific Community
Noumea, New Caledonia
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	1,381	1,328	1,340

The Pacific Community (also known as the Secretariat of the Pacific Community or 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.

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 some Western and Central Pacific Ocean fish stocks. The estimated value of U.S.-caught tuna landed in the region exceeds $500 million annually.

SPC promotes well-being by providing technical assistance and guidance to its Pacific Island members, including the U.S. Pacific territories, on varied subjects as 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:

- Supported the improvement of transport standards and practices in ten Pacific Islands to maintain compliance with the International Ship and Port Facility Security Code and the International Convention on Standards of Training, Certification and Watchkeeping of Seafarers.

- Increased access to energy in the Federated States of Micronesia (48 percent increase for schools, 36 percent increase for hospitals, and 8 percent increase for households) and the Marshall Islands (29 percent increase for the outer islands) through the North Pacific ACP Renewable Energy and Energy Efficiency Project.

- Developed a core set of population and housing census modules that allows the Pacific Island countries to collect quality and truly comparable core demographic, economic, and social statistics during the upcoming 2020 World Round of Population Censuses.

- Assisted eight Pacific Islands countries and territories to develop a work plan detailing a strategy to support their governments' enabling environments for mainstreaming gender.

- Drafted a domestic violence bill for Nauru and a Family Bill for Niue. In Kiribati, SPC brought together 150 lay magistrates to discuss human rights issues faced by women, children, and persons with disabilities in their access to court services.

- Placed 600 youth in the Solomon Islands in internships in the public and private sector, and provided entrepreneurial assistance to another 5,000 youth to start their own businesses.

- Adopted a new Pacific Community Strategic Plan 2016–2020, which sets out the strategic direction and priorities for SPC over the next five years.

- Established a Climate Change and Disaster Risk Management Working Group to plan an integrated approach to climate change and disaster risk management across SPC.

Current and future priorities include:

- Contributing to the development of appropriate indicators for the new Sustainable Development Goals under the 2030 Sustainable Development Agenda.

- Planning for the 2016 Pacific Regional Summit on Non-Communicable Diseases, to be held in partnership with the United Nations Development Programme and World Diabetes Association.

- Continuing collaboration with the Forum Fisheries Agency to enhance capacity to monitor and conduct stock assessments of oceanic fisheries.

- 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.

- Promoting region-wide collection and monitoring of high-quality data/statistics, influencing global agendas relevant to the Pacific, and facilitating trans-boundary coordination, south-south cooperation and regional alignment of occupational skills.

- Supporting sustainable management of shared natural resources and the environment. SPC holds special 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.

- Developing a Masters-level course on public health surveillance to strengthen essential public health functions and services in the Pacific Islands.

- 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.

- Engaging with members to develop a new country programming process that promotes greater national ownership of development initiatives.

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
U.S. Department of State

SPC plays a vital role in sustainable 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.

Explanation of Estimate

The FY 2017 Request provides for 70 percent of the U.S. assessed contribution to SPC for calendar year 2016, plus 30 percent of the assessed contribution for calendar year 2017. The request anticipates that the assessed budget will remain unchanged in calendar year 2017.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in CP Francs)	1,128,127	1,128,127	1,128,127
United States % Share	12.567	12.567	12.567
United States Assessment (in CP Francs)	141,767	141,766	141,766

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Approx. Exchange Rate (CP Francs to $1)	106.272	105.796	105.81
U.S. Requirement in Dollars	1,334	1,340	1,340
Fiscal Year 2014 Deferral	973	0	0
Fiscal Year 2015 Deferral	(926)	926	0
Fiscal Year 2016 Deferral	0	(938)	938
Fiscal Year 2017 Deferral	0	0	(938)
U.S. Requirement in Dollars After Deferral	1,381	1,328	1,340

Asia-Pacific Economic Cooperation
Singapore
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	990	949	931

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 58 percent of global economic output, comprise a market of nearly three billion consumers, and include five 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 structural reforms that improve transparency of legislative and regulatory systems and development and implementation of anti-corruption and transparency measures in the region. These measures help secure foreign investment in the 21 Pacific Rim economies.

APEC helps member economies increase access to economic opportunity through education and human resource initiatives, reducing barriers to small and medium-sized enterprise development, promoting integration of value chains, and improving women’s economic participation. APEC helps member economies prepare for and mitigate the impacts of natural disasters and 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 by 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:

- Implemented the 2012 commitment to reduce applied tariffs to 5 percent or less by 2015 for certain environmental goods, which will impact over $1 billion in U.S. exports by lowering costs, increasing the dissemination of clean technologies, and creating more green jobs.

- Endorsed the *APEC Principles for the Movement of Humanitarian Goods and Equipment during Emergencies* to provide faster relief to those in need after disasters, and committed to the overarching *APEC Disaster Risk Reduction Framework*.

- Launched plans to reduce barriers to digital trade, aiming to ensure that the digital economy remains open, competitive, and resistant to protectionism.

- Launched public-private partnerships to help prevent, detect, and respond to infectious disease threats.

- Conducted fossil-fuel peer reviews in 2015 to improve reporting and reduction of inefficient fossil-fuel subsidies, and committed to conduct further reviews and share best practices related to fossil fuel subsidy reform.

- Launched pilot programs to reduce marine debris through improved municipal waste management.

Current and future priorities include:

- Working with Peru during its host year in 2016 to advance top U.S. priorities and deliver on the results-oriented agenda for the APEC Economic Leaders' Meeting in Lima.

- Promoting structural reforms in the Asia-Pacific region to facilitate entrepreneurship, increase transparency, stimulate inclusive growth, and control corruption. APEC has committed to reduce commercial processes and costs by 10 percent in the region by 2018, specifically through better access to credit, simplified business registration, added opportunities to engage in international trade, and more efficient regulatory institutions.

- 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.

- 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 to implement commitments to address business bribery.

- Undertaking targeted capacity building to implement the APEC Supply-Chain Connectivity Framework with a view to achieving APEC-wide improvement in supply chain performance.

- 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.

- Enabling the region to better prepare for and respond to emergencies and disasters and minimize disruptions to trade through business and community resilience, public-private partnerships, disaster risk reduction, trade recovery and continuity, and coordination with regional and international stakeholders.

- Undertaking collaborative work on energy efficiency to support the Leaders' aspiration to reduce APEC's aggregate energy intensity by 45 percent from 2005 to 2035.

- 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.

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
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
US-Association of Southeast Asia Nations (ASEAN) Business Council

Through APEC, the United States provides leadership on a broad, forward-looking trade liberalization agenda that sustains a rules-based approach to the Asia-Pacific's regional architecture. Participation in APEC is critical to U.S. influence in the Asia-Pacific region, especially in light of emerging Asia-centric institutions and groupings, such as the ASEAN + 3 forum and the Regional Comprehensive Economic Partnership. APEC fosters U.S. economic engagement with the Asia-Pacific region, and serves as an incubator for policies which promote trade liberalization and economic growth that may later form components of binding agreements, such as the Trans-Pacific Partnership. The U.S. President participates annually in the APEC Economic Leaders' Meeting.

Explanation of Estimate

The FY 2017 Request provides funding for the U.S. assessed contribution to APEC for calendar year 2017. U.S. contributions to APEC are usually paid in both U.S. dollars and Singapore dollars. While the ratio of these contributions changes each year depending on where APEC conducts its meeting and other activities, the total U.S. assessment should remain roughly the same in FY 2017 as in previous years. The U.S. contribution rate of 18 percent is not expected to increase in 2017.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	983	0	779
United States % Share	18	0	18
United States Assessment (in Dollars)	178	0	140
Assessment Against Members (in Sing Dollars)	6,026	7,500	6,250
United States % Share	18	18	18

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
United States Assessment (in Sing Dollars)	1,085	1,350	1,125
Approx. Exchange Rate (Sing Dollars to $1)	1.335	1.423	1.423
U.S. Requirement in Dollars	813	949	791
Total U.S. Requirement in Dollars	990	949	931

Colombo Plan Council for Technical Cooperation
Colombo, Sri Lanka
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 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 prey to 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 U.S. national security and the economic development, political stability, health and welfare, and security in emerging democracies and developing countries. CPCTC 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:

- Launched the International Society of Substance Use Prevention and Treatment Professionals (ISSUP) in Bangkok, Thailand, with 2,200 professionals from 60 countries. This is the first association of its kind in the world for the field of addiction science.

- Expanded training of the U.S. Government’s curriculum for addiction counselors from 30 countries to 42 countries with plans to expand further to 60 countries in 2016.

- Completed the world’s first toxicological survey (i.e., sampling of hair, urine, and saliva) in Afghanistan to improve the ability of health authorities to target drug treatment services in highly affected regions, released in June 2015.

- Supported 97 substance abuse treatment programs in Afghanistan, thereby providing rehabilitation services to over 30,000 addicts.

- Supported the operation of 12 shelters and 13 family guidance centers in 11 provinces across Afghanistan to provide residential, legal, and counseling services to survivors of gender-based violence. Together these facilities benefit over 2,000 women and children annually.

- Enhanced and supported the operation of three Children's Support Centers across Afghanistan to provide residential services, educational support, and access to medical and mental health services to children of incarcerated women. These facilities assist over 200 children annually and service 13 provinces throughout Afghanistan.

- Initiated a new outcome evaluation in October 2015 to assess post-treatment drug use in Afghanistan.

Current and future priorities include:

- Continuing the facilitation of the expansion and cultural adaptation of new child addiction protocols and training curricula developed in Southwest Asia to other global regions experiencing this problem (e.g., Africa and the Southern Cone region of South America).

- Continuing the development of instant drug test kits for toxic adulterants such as levamisole and aminopyrine, which deplete white blood cells in drug users exposed to these substances.

- Expanding the shelter and family guidance center programming, adding a planned three to five facilities in 2016.

- Continuing efforts to expand membership by influencing other affluent countries like the United Arab Emirates and Kuwait, and other emerging countries such as Kazakhstan, to join in supporting drug prevention and treatment technical assistance programs, similar to the process utilized with Brunei and Saudi Arabia.

- Continuing to further increase CPCTC's effectiveness and outreach through 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.

Principal Partners and Benefits

U.S. participation in CPCTC provides access to major Muslim-based organizations and networks that are critical to improving America's image in the Muslim world. CPCTC also provides in-roads and access to volatile Muslim regions, serves as a vehicle for collaborating on anti-drug and counter-terrorism initiatives, and supports 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 2017 Request provides for the U.S. assessed contribution to CPCTC for calendar year 2017. Member state assessments cover the administrative costs of the organization, while CPCTC's primary source of program funding is voluntary contributions from member states and other donors. The U.S. assessment is expected to remain unchanged in FY 2017.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 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 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	16,997	18,965	20,086

The Organization for the Prohibition of Chemical Weapons (OPCW) ensures worldwide implementation of the Chemical Weapons Convention. OPCW verifies member state destruction of chemical weapons and associated production capabilities, inspects dual-use chemical facilities that could be misused for weapons purposes, monitors trade in sensitive chemicals, and maintains the capability to conduct short-notice “challenge inspections” of a member state.

OPCW supports global cooperation in chemistry for peaceful purposes and promotes the development of the world's chemical industries. It facilitates overseas trade opportunities for the U.S. chemical industry and strives to ensure fair competition through chemical weapons legislation and trade controls.

OPCW possesses the ability to assist member states in the case of incidents involving toxic chemicals. It provides training that helps member states develop the capability to prevent and respond to releases of toxic chemicals, whether accidental or related to terrorism. OPCW was awarded the Nobel Prize in 2013 for extensive work to eliminate chemical weapons.

Accomplishments and Priorities

Accomplishments by OPCW in 2015 include:

- Verified that greater than 99 percent of the chemical weapons materials and 24 of 27 chemical weapons production facilities declared by Syria were destroyed.

- Welcomed two new member states of Angola and Myanmar, thus coming close to universal membership with only four nations (Egypt, Israel, North Korea, and South Sudan) remaining outside the Chemical Weapons Convention.

- Verified the destruction of 36,756 metric tons of chemical agent, or 92.0 percent, of the Russian Federation’s declared stockpile of 39,967 metric tons as of November 2015.

- Verified the destruction of 24,925 metric tons of chemical agent, or 89.76 percent, of the United States’ declared stockpile of 27,769 metric tons as of October 2015.

- Conducted 6,194 inspections, including more than 3,000 inspections of industrial sites on the territory of 86 States Parties and 265 chemical weapon-related sites, since the entry into force of the Chemical Weapons Convention in 1997.

- Completed inspections at more than 1,500 different sites around the world of "Other Chemical Production Facilities" under Article VI of the Chemical Weapons Convention.

- Provided training, education and equipment seminars through international cooperation programs for thousands of beneficiaries.

Current and future priorities include:

- Investigating, through its special-purpose Fact-Finding Mission, all credible allegations of use of toxic chemicals as weapons in Syria, and supporting the ongoing work of the OPCW-UN Joint Investigative Mechanism to identify those responsible for such use.

- Ensuring the full elimination of Syria's chemical weapons program, as directed by the U.S.-Russia Framework negotiated by Secretary Kerry in September 2013, through its ongoing investigation by the Declaration and Assessment Team into the completeness and accuracy of Syria's declaration.

- Continuing efforts towards universality of the Chemical Weapons Convention by encouraging the last four countries (Israel, Egypt, 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, disarmament, and security goals through the mutual commitment of 192 States Parties to the Chemical Weapons Convention, including Russia, Libya, Iran, Cuba, Syria, and most recently Myanmar and Angola, to eliminate an entire class of weapons of mass destruction.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution for calendar year 2017. Although the annual assessment to members is expected to remain at the same level, destruction verification activities in the United States are expected to increase slightly. In accordance with Articles IV and V of the Chemical Weapons Convention, the United States and other member states must reimburse the OPCW for inspection and verification expenses within their territory.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	65,530	65,530	65,530

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
United States % Share	22	22	22
United States Assessment (in Euros)	14,417	14,417	14,417
Articles IV and V Costs	1,000	2,500	3,500
U.S. Requirement (in Euros)	15,417	16,917	17,917
Approx. Exchange Rate (Euros to $1)	0.907	0.892	0.892
U.S. Requirement in Dollars	16,997	18,965	20,086

World Trade Organization
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	23,037	22,543	22,595

The World Trade Organization (WTO) promotes sustainable economic growth and U.S. commercial interests by establishing international rules on market access and trade-related issues, such as protection of intellectual property rights. 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 some $2.35 trillion worth of goods and services in 2014. Exports comprise 13.8 percent of U.S. Gross Domestic Product.

WTO also promotes democratic governance and sustainable economic growth by facilitating resolution of trade-related disputes and 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 countries around the world, providing a platform for democracy and fostering political stability.

Accomplishments and Priorities

Recent accomplishments by WTO include:

- Secured multilateral outcomes at the Tenth WTO Ministerial Conference in Nairobi, Kenya, including an agreement to eliminate all export subsidies, a major achievement that will abolish one of the most trade-distorting practices and level the playing field for U.S. agricultural exporters.

- Secured agreement by WTO Members in Nairobi to new disciplines regarding agricultural export financing, the curbing of state trading enterprises, and reinforcing their commitments regarding the provision of food aid. All new disciplines are consistent with current U.S. practice.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Completed a landmark expansion of the Information Technology Agreement (ITA) to eliminate tariffs on approximately $1.3 trillion in annual global exports of information and communications technology products, increasing annual global GDP by an estimated $190 billion. Under ITA expansion, over $180 billion in annual American technology exports will no longer face burdensome tariffs in key markets around the globe.

- Continued expanding membership in WTO's revised Government Procurement Agreement, with:

  - New Zealand and Montenegro joining the agreement in 2015,
  - Moldova and Ukraine completing the accession process in 2015, and
  - Australia, Tajikistan and China remaining active in accession negotiations.

- Advanced progress on plurilateral negotiations for a new Environmental Goods Agreement aimed at eliminating tariffs on a wide range of products that have environmental benefits.

- Initiated new phases in dispute settlement proceedings at the request of the United States to hold trading partners accountable for implementing trade commitments, including:

  - A case challenging China's measures exempting certain aircraft produced in China from value-added tax (VAT) while imposing those taxes on imported aircraft, affecting American-made aircraft and American parts producers who provide components to foreign-made aircraft.

  - A case challenging China's extensive "Demonstration Bases-Common Service Platform" export subsidy program, under which China seems to provide prohibited export subsidies to manufacturers across seven economic sectors and one hundred and fifty industrial clusters.

  - A case challenging Indonesia's restrictions on imported horticultural products, animals, and animal products.

- Advanced market-opening initiatives benefiting U.S. exports of services, agricultural products, and manufactured goods including by:

  - Completing WTO accession negotiations with Kazakhstan, Liberia and Afghanistan, thereby promoting economic and trade reform and expanded U.S. access to these markets.

  - Addressing market access-related concerns through issue-focused committees addressing technical barriers to trade, sanitary and phytosanitary measures, import licensing, safeguards, and other trade measures.

- Determined in several disputes initiated by the United States that trading partners had breached WTO obligations, including: China (duties on high-tech steel); Argentina (import licensing restrictions); India (prohibition on imports of certain poultry products); and China (imposition of antidumping and countervailing duties on automobiles):

- Supported dispute settlement proceedings in a case brought by the United States against the EU on the EU's failure to comply with 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 on international trade in civil aircraft.

- Supported dispute settlement proceedings in a case brought by the United States against India on India's domestic content requirements for solar cells and solar modules.

Current and future priorities include:

- Achieving full entry into force of the Agreement on Trade Facilitation in a manner that benefits U.S. exports, particularly the exports of small and medium sized enterprises.

- Advancing rapidly towards an ambitious conclusion of negotiations for a new Environmental Goods Agreement.

- Launching new plurilateral trade agreement negotiations on market access and/or rules-related issues.

- Continuing to monitor and discuss trade-related protectionist measures enacted since the financial crisis in 2008 and their impact on the global economy.

- Continuing to expand WTO membership through accessions, including for Ethiopia, Iraq, Belarus, Serbia, and Bosnia Herzegovina.

- Concluding work on China's accession to the Agreement on Government Procurement, which would open a market worth at least $55.6 billion 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 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 United States 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 2017 Request provides for the assessed contribution of the United States to WTO for calendar year 2016, the first year of WTO's 2016–2017 biennial budget. There is a 0.15 percent inflationary increase in the 2016 assessed budget. The U.S. assessment continues to decline, because the WTO scale of assessments is based on share of global trade, and the U.S. share of global trade has been declining.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Swiss Francs)	195,500	195,500	195,800

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
United States % Share	11.406	11.312	11.24
United States Assessment (in Swiss Francs)	22,298	22,115	22,008
Approx. Exchange Rate (Swiss Francs to $1)	0.968	0.981	0.974
U.S. Requirement in Dollars	23,037	22,543	22,595

Customs Cooperation Council
Brussels, Belgium
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	3,708	3,605	3,641

The Customs Cooperation Council, also known as the World Customs Organization (WCO), promotes worldwide security and facilitation through a uniform customs framework among its 180 members. This framework includes global trade security initiatives based on U.S. Customs and Border Protection best practices. WCO initiatives counter threats to the United States through supply chain security standards including customs-to-business partnership programs and customs-to-customs cooperation 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 secure and expedite the flow of goods across national borders. WCO and its member Customs administrations advance security goals, reliable and timely Customs operations, sound revenue collection, and lawful trade and travel.

Accomplishments and Priorities

Recent accomplishments by WCO include:

- Continued development of a common Cargo Targeting System (CTS) for risk management of containerized cargo. Following successful pilot testing, deployment, and training in Jamaica, the Bahamas, and Sri Lanka, the system has now expanded to include the Maldives, Panama, Georgia, and Ukraine, and is available to all WCO interested Members.

- Partnered with the International Civil Aviation Organization and other Customs Administrations to improve risk assessment of air cargo prior to loading on aircraft. As a result of these efforts, U.S. Air Cargo Advance Screening (ACAS) data elements were included in the 2015 update to the WCO SAFE Framework of Standards to Secure and Facilitate Trade.

- Launched global workshops that focus on enhancing the ability of WCO members to conduct more rigorous and coordinated investigative and prosecutorial measures following enforcement and seizure actions, to include the enhancement of seized asset accountability practices and due process aspects.

- Continued a partnership with the United States to lead the Global Shield initiative to curtail the movement of dual-use precursors and provided training to WCO members in targeting and interdicting these goods.

- Completed Operation Flyaway, which targeted illicit trade of flora and fauna coming out of South America in support of the Declaration against Illegal Wildlife Trade.

Current and future WCO priorities and activities include:

- Further deploying the global Cargo Targeting System, including deployment of additional maritime modules in Kenya and Algeria in 2016, as well the piloting of an air cargo module in early 2016.

- Continuing efforts under the Mercator Programme to support implementation of the World Trade Organization Trade Facilitation Agreement through the Dublin Resolution of December 2013.

- Developing a WCO Passenger Targeting System similar to the Cargo Targeting System, so that countries can address passenger and immigration threats posed by travel by violent extremists.

- Continuing 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.

- Increasing efforts on intellectual property rights enforcement and capacity building to assist Customs administrations and benefit rights holders globally.

Principal Partners and Benefits

U.S. Department of Homeland Security
U.S. Immigration and Customs Enforcement
U.S. Agency for International Development
U.S. Customs and Border Protection
U.S. Department of State
U.S. Department of Commerce

U.S. membership in WCO enables the United States to play a key role in the development of significant technical and policy focused instruments that are aligned with U.S. standards and practices that promote and facilitate secure global trade. Active participation by the United States in WCO committees and programs of work directly benefits U.S. importers and exporters, express consignments, postal users, and e-commerce retailers, shippers, customs brokers, freight forwarders, logistics companies, businesses of every size, and federal, state, local and tribal law enforcement authorities.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to WCO's fiscal year 2017 budget (July 1, 2016 through June 30, 2017), and incorporates a one percent increase over FY 2016 due to the anticipated impact of inflation on the costs of the organization.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	14,448	14,617	14,764
United States % Share	22	22	22

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
United States Assessment (in Euros)	3,168	3,216	3,248
Approx. Exchange Rate (Euros to $1)	0.854	0.892	0.892
U.S. Requirement in Dollars	3,708	3,605	3,641

Hague Conference on Private International Law
The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	272	242	247

The Hague Conference on Private International Law (HCOPIL) promotes democratic governance and sustainable economic growth by developing rules of private international law in areas such as judicial cooperation, estates and trusts, cross-border recognition and enforcement of judgments, and family law (child custody, abduction, protection, adoption, and support). HCOPIL also provides technical assistance to countries in implementing treaties containing these rules of law. Countless U.S. citizens, families, and businesses benefit every year from HCOPIL-developed instruments in these areas of law.

Accomplishments and Priorities

Recent accomplishments by HCOPIL include:

- Published Principles on the Choice of Law in International Commercial Contracts, as well as accompanying Commentary, which promotes global acceptance of party autonomy in choice of law in international contracts, with translations in Arabic, Chinese, Russian, and Spanish.

- Convened a Special Commission on the practical operation of the *Hague Convention on Protection of Children and Co-operation in respect of Intercountry Adoption*. More than 255 experts, representing 74 countries and 18 international organizations, participated.

- Achieved entry into force of the Convention on Choice of Court Agreements in 28 States (Mexico and all Members of the European Union, except Denmark), which provides legal predictability in choice of court agreements between parties to international commercial contracts.

- Confirmed designation of judges to participate in the International Hague Network of Judges by nine additional countries, growing to 100 the number of judges worldwide. A total of 73 countries have now officially designated a judge to promote judicial communication in family law matters.

- Conducted regional workshops on international parental child abduction, intercountry adoption, child protection, and child support in Asia, Latin America, and Africa to promote direct judicial communications in international family cases and to raise awareness of the advantages of modern technology in such cases.
- Promoted new member states and new ratifications/accessions to the Hague conventions resulting in almost 11 new parties in 2015 relating to conventions on Apostilles (document authentication), service of process, taking of evidence, and child abduction, adoption, protection, and support.
- Provided on-going technical assistance for the benefit of Member States and Contracting States to Hague Conventions (or those considering Membership and/or ratification of and accession to Hague Conventions).

Current and future priorities include:

- Authorizing a Special Commission to explore the development of a convention on the recognition and enforcement of foreign judgments.
- Studying the practical operation of the 1) Service Convention, which affects transnational litigation; 2) Evidence Convention, which governs obtaining evidence for inter-country use; and 3) Apostille Convention, which simplifies authentication of official documents for inter-country use.
- Drafting the Guide-to-Good Practice relating to Article 13(b) of the Abduction Convention.
- Advancing cross cultural progress in family dispute resolution through the Working Party on Mediation in the Context of the Malta Process and encouraging accession to the 1980 Convention in Sharia law countries.
- Convening an Experts' Group to examine the private international law rules affecting the legal status of children in cross-border situations, including those born of international surrogacy arrangements.

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 2017 Request provides for the U.S. contribution to HCOPIL's July 2016 through June 2017 budget. The request anticipates that the assessed budget will remain unchanged.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	3,474	3,566	3,566
United States % Share	5.593	5.627	5.627
United States Assessment (in Euros)	194	197	201
Hague Pension Fund	19	19	19
U.S. Requirement (in Euros)	213	216	220
Approx. Exchange Rate (Euros to $1)	0.783	0.893	0.892
U.S. Requirement in Dollars	272	242	247

International Agency for Research on Cancer
Lyon, France
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	1,887	1,736	1,779

The International Agency for Research on Cancer (IARC) promotes well-being by coordinating and conducting research on the causes of human cancer. IARC also 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:

- Led efforts in the Global Initiative in Cancer Registries, in concert with partner organizations, to enhance cancer registration by publishing new guidelines on establishing cancer registries in low and middle income settings. Cancer registries facilitate research and are critical for evaluating the impact of national control programs, including prevention, vaccination, screening, and treatment efforts.

- Promoted strategic partnerships through Memorandums of Understanding with regional partners, including the Health Ministers' Council for Gulf Cooperation Council States and the Gulf Centre for Cancer Control and Prevention, and the Lalla Salma Foundation in Morocco. Morocco joined IARC as a Participating State, the first country on the African continent to do so.

- Re-launched the Handbooks of Cancer Prevention, with the publication of Volume 15 on Breast Cancer Screening, which provides an objective and independent evaluation of the benefits and harms of all modalities of breast cancer screening in different age groups and different settings.

- Maintained the International Pooling Project of Mammographic Density, the first standardized pooled data and imaging resource. Women from more than 20 countries spanning low- to high-incidence countries are included in the project, which will account for variations in mammographic density and investigate to what extent they contribute to international variations in incidence rates.

- Organized with the U.S. National Cancer Institute a two-day "Tumour Seminar" on the topic of "Difficult questions in renal cancer research." The meeting of leading experts identified outstanding challenges for research on kidney cancer. Conclusions from the meeting will shape the research agenda for the wider cancer community.

- Maintained an online database which 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.

Current and future priorities include:

- Strengthening cancer research in the context of non-communicable diseases. Principle areas of work will be in cancer surveillance, nutrition surveillance, and cervical cancer control.

- Supporting the World Health Organization in the development and implementation of the Global Action Plan for the Prevention and Control of non-communicable diseases.

- Enhancing efforts on providing the evidence-base for policy, including an emphasis on implementation research as outlined in the IARC Medium-Term Strategy for 2016–2020.

- Publishing research results on cancers and cancer causes, and disseminating scientific information through publications, meetings, courses, and fellowships.

- Conducting education and training of cancer researchers worldwide, with priority given to researchers from low and middle-income countries in the areas of cancer epidemiology and registration.

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. U.S. participation in IARC promotes scientific collaboration between the U.S. and the developing world.

Explanation of Estimate

The FY 2017 Request provides funding for 70 percent of the U.S. assessment for calendar year 2016, which was deferred from the previous fiscal year, plus 30 percent of the U.S. assessment for calendar year 2017, the second year of the 2016–2017 program and budget. The 2017 assessed budget anticipates a 3.2 percent increase to cover expected inflationary and other customary cost increases.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	20,185	21,107	21,807
United States % Share	7.888	7.445	7.445
United States Assessment (in Euros)	1,592	1,571	1,624
Approx. Exchange Rate (Euros to $1)	0.917	0.892	0.892
U.S. Requirement in Dollars	1,737	1,762	1,821
Fiscal Year 2014 Deferral	1,357	0	0
Fiscal Year 2015 Deferral	(1,207)	1,207	0
Fiscal Year 2016 Deferral	0	(1,233)	1,233
Fiscal Year 2017 Deferral	0	0	(1,275)
U.S. Requirement in Dollars After Deferral	1,887	1,736	1,779

International Bureau for the Publication of Customs Tariffs
Brussels, Belgium
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	143	143	143

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 viability 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 World Trade Organization (WTO) has analyzed IBPCT's work and found that given current WTO competencies and the overlap of the two organizations' 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.

U.S. withdrawal from IBPCT is bound by the terms of the treaty establishing IBPCT, which provides for a 7-year cycle for withdrawals. Although the United States has announced it withdrawal from the organization, because of the terms of the treaty, it cannot be effective until calendar year 2017 or until such time as the treaty terminates, which would result in the disbanding of the organization.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	881	881	881
United States % Share	14.527	14.527	14.527
United States Assessment (in Euros)	128	128	128
Approx. Exchange Rate (Euros to $1)	0.895	0.895	0.892
U.S. Requirement in Dollars	143	143	143

International Bureau for the Permanent Court of Arbitration
The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	58	60	61

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 2015 workload consisted of 129 cases.

- Performed registry services for a significant number of investor-State disputes arising under bilateral investment treaties or free trade agreements, including NAFTA related disputes. These cases comprise about 55 percent of IBPCA's workload.

- Administered seven new or ongoing state-to-state arbitrations in 2015, including:

    - Philippines v. China (UN Convention on the Law of the Sea);
    - 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);
    - Italy v. India (UN Convention on the Law of the Sea);
    - Netherlands v. Russian Federation (UN Convention on the Law of the Sea); and
    - Malta v. Sao Tome and Principe (UN Convention on the Law of the Sea).

- Handled 39 new requests for assistance with the designation of an Appointing Authority or the appointment of an arbitrator under the UN Commission on International Trade Law Rules.

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 117. As more States accede to these Conventions, the opportunity for the peaceful settlement of disputes increases correspondingly.

- Expanding and ensuring member state access to IBPCA services, including IBPCA expertise in the use of various types of dispute resolution clauses in treaties and contracts to which IBPCA member states may be party.

- Establishing privileges and immunities for IBPCA in other Member States to permit the conduct of organizational work and hearings in Member States where IBPCA staff may need to be posted for lengthy periods of time

- Providing administrative support to arbitral tribunals and commissions to assist with peaceful resolution of disputes and additional services pertaining to the IBPCA Secretary General's role under the United Nations Commission on International Trade Law (UNCITRAL) Arbitration Rules.

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 United States 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 or a signatory.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to IBPCA for calendar year 2017. The request anticipates that the assessed budget will remain unchanged.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	837	837	837
United States % Share	6.398	6.396	6.396
United States Assessment (in Euros)	54	54	54
Approx. Exchange Rate (Euros to $1)	0.931	0.9	0.892

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirement in Dollars	58	60	61

International Bureau of Weights and Measures
Serves, France
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	1,341	1,227	1,232

The International Bureau of Weights and Measures (IBWM) promotes sustainable economic growth by providing a framework for establishing a single, coherent, world-wide system of measurements 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, which are critical for air and space navigation. IBWM also orchestrates operation of the Mutual Recognition Arrangement, which is essential for facilitating fair trade among participating nations throughout the world. The United States has a significant economic stake in the maintenance of internationally accepted measurement standards.

Accomplishments and Priorities

Recent accomplishments by IBWM include:

- Launched a new Capacity Building and Knowledge Transfer Program to promote metrology capacity building in developing countries to enable wider implementation of the International System of Units and more equitable sharing of the benefits of sharing information on trade and infrastructure.

- Ensured the completion of strategic plans in each of the scientific Consultative Committees, which have primary responsibility for maintaining the uniformity and mutual acceptance of international measurements.

- Implemented a “rapid” version of Coordinated Universal Time that enables better synchronization of Global Navigation Satellite Systems.

- Improved global comparability standards for measuring methane concentrations in the atmosphere, which enables more accurate assessments of greenhouse gases in support of global climate monitoring and research.

- Developed more accurate measurements for the most widely used radionuclides which are used as tracers in nuclear medicine and imaging.

Current and future priorities include:

- Working to build metrology capacity for Safe Food and Feed in Developing Economies with support from China and South Africa.

- Evaluating and improving the scope of the International Committee for Weights and Measures Mutual Recognition Agreement, which will benefit U.S. manufacturers and exporters through mutual recognition of national measurement standards and calibration and measurement certificates.

- Continuing work on a new realization of the kilogram based on fundamental constants of nature rather than a physical artifact, thus improving the accuracy and consistency of mass measurements.

- Developing new measurement methods for chemical purity to enable more accurate traceability in organic and biochemical measurements that are becoming increasingly critical to fields such as laboratory medicine, forensics, and food safety.

- Completing work necessary to prepare a revised International System of Units for adoption at the next General Congress of Weights and Measures.

Principal Partners and Benefits

U.S. National Institute of Standards and Technology
U.S. Department of Commerce
U.S. Food and Drug Administration
U.S. Nuclear Regulatory Commission
U.S. Federal Aviation Administration
U.S. Federal Communications Commission
U.S. Environmental Protection Agency
U.S. National Institutes of Health

The United States has a critical economic stake in the development and maintenance of international measurement standards. Continued participation in IBWM benefits U.S. export industries and enables U.S. products to enter the global marketplace through acceptance of U.S. product standards and certifications by regulatory authorities in importing countries. Industries that focus primarily on exports to other countries, such as the medical device manufacturing industry, especially benefit.

Explanation of Estimate

The FY 2017 Request provides for 70 percent of the U.S. assessed contribution to IBWM for calendar year 2016, which is deferred from the previous fiscal year, plus 30 percent of the assessed contribution for calendar year 2017. Calendar year 2017 is the second year of IBWM's 2016–2019 budget. The request anticipates a 0.2 percent inflationary increase in the assessed budget.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	11,810	11,980	12,004
United States % Share	9.575	9.165	9.165
United States Assessment (in Euros)	1,131	1,098	1,100
Approx. Exchange Rate (Euros to $1)	0.917	0.892	0.892
U.S. Requirement in Dollars	1,233	1,231	1,233
Fiscal Year 2014 Deferral	965	0	0
Fiscal Year 2015 Deferral	(858)	858	0
Fiscal Year 2016 Deferral	0	(862)	862

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Fiscal Year 2017 Deferral	0	0	(863)
U.S. Requirement in Dollars After Deferral	1,341	1,227	1,232

International Center for the Study of the Preservation and Restoration of Cultural Property
Rome, Italy
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	885	889	889

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 otherwise unavailable to promote 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 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 importance in countries vulnerable to natural and man-made disasters such as Afghanistan, Egypt, Guatemala, Haiti, Iraq, Japan, Libya, Nepal, the Philippines, Syria, Tunisia, Ukraine, and Yemen.

Accomplishments and Priorities

Recent accomplishments by ICCROM include:

- Utilized the new ICCROM- Architectural-Archeological Tangible Heritage in the Arab Region (ICCROM-ATHAR) regional Centre, located in the United Arab Emirates, to offer training for regional cultural heritage professionals in safeguarding cultural heritage at risk. The American Association of Museums works closely with the ICCROM-ATHAR Centre to develop professional training curricula, provide consultative expertise to Arab states, and curb the destruction and trafficking of cultural heritage in conflict zones in the Arab world.

- Conducted a four-week course in the Netherlands, “First Aid to Cultural Heritage in Times of Crises,” for participants from 20 countries, including Haiti, Syria, and Ukraine, to provide training to cultural heritage professionals to work with communities and other actors to safeguard cultural heritage in crisis situations. The Smithsonian will co-organize with ICCROM the next course, to take place in Washington, DC in May–June 2016.

- Implemented project-based training initiatives 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. Museum professionals from Burkina Faso, China, Egypt, Fiji, Greece, Guatemala, Mexico, Nigeria, Poland, and Portugal participated in a conference in China to learn the RE-ORG methodology.

- Held a thematic debate in November 2015 on the impacts of climate change on cultural heritage during which the ICCROM Assembly adopted a decision to incorporate the topic of climate change and cultural heritage into the strategic directions of ICCROM.

Current and future priorities include:

- Contributing to the 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, Iraq, Libya, Sudan, Syria, Ukraine, and Yemen, as well as in areas affected by natural disasters such as Nepal.

- Supporting national institutions responsible for cultural heritage and encouraging the integration of preventive conservation strategies into national conservation policies. ICCROM promotes modern digital library science, through Open Access and Open Source models, as an essential tool for countries around the world to share educational, training, and materials on best practices online.

- Working through partnerships, including with U.S. institutions such as the American Association of Museums, 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
American Association of Museums
Smithsonian Institution
Getty Conservation Institute
U.S. Advisory Council on Historic Preservation
Annenberg Foundation

ICCROM provides outreach opportunities to the Smithsonian Institution, the Advisory Council on Historic Preservation, the American Association of Museums, the National Park Service, and many U.S. academic institutions. A Smithsonian representative serves on ICCROM's Intergovernmental Council. American institutions such as the J. Paul Getty Museum, Annenberg Foundation, and the Smithsonian are highly involved in ICCROM programs such as RE-ORG. ICCROM training consistently helps participants to become advocates 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 at a critical time when multiple cultural heritage sites are threatened by intentional destruction, looting, and antiquities trafficking, as well as by natural disasters, and with it the professional prestige and visibility accorded to U.S. preservation philosophies and institutions.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to ICCROM for calendar year 2017, the second year of the 2016–2017 biennium. Because ICCROM has been maintaining a no-growth budget, the assessed budget remains unchanged from FY 2016.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	3,603	3,603	3,603
United States % Share	22	22	22

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
United States Assessment (in Euros)	792	793	793
Approx. Exchange Rate (Euros to $1)	0.895	0.892	0.892
U.S. Requirement in Dollars	885	889	889

International Coffee Organization
London, England
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	621	618	605

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-scale farmers in the tropics. ICO provides information on markets, business management practices, and sources of financing for projects.

Accomplishments and Priorities

Recent accomplishments by ICO include:

- Inaugurated the first International Coffee Day on October 1, in partnership with Oxfam International, to raise awareness of the challenges facing the coffee sector, such as sustainability and climate change.

- Organized the fifth Consultative Forum on Coffee Sector Finance entitled, “Bridging the gap between farmers and finance,” to provide producing countries and their coffee farmers with practical steps for submitting funding applications to development banks, social lenders, bilateral organizations, and commodity funds as an alternate financing mechanism.

- Convened the Global Coffee Forum, which brought together leading coffee experts to discuss the growth of global coffee consumption, issues of sustainability, climate change, and the health benefits of coffee.

- Reported annual, quarterly, and monthly statistics on coffee exports, imports, market prices, prices to growers, production, and stocks, which are used to formulate technical papers, econometric models, and studies of the coffee market.

- 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.

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. Reviewing statistical methodology for determining coffee production to further improve analysis and reporting.

- Enhancing the understanding of the impact of climate change on the viability of coffee production and sustainable production techniques to mitigate climate change effects.

- Expanding efforts to promote sustainable and 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. U.S. participation in ICO ensures that the largest coffee-consuming country has a voice in ICO's inter-governmental dialogue and activities.

Explanation of Estimate

The FY 2017 Request provides for the U.S. contribution to ICO's October 2016 through September 2017 budget. The request anticipates that the assessed budget will remain unchanged.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Pounds)	2,942	2,986	2,942

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
United States % Share	13.45	13.65	13.55
United States Assessment (in Pounds)	396	408	399
Approx. Exchange Rate (Pounds to $1)	0.638	0.66	0.659
U.S. Requirement in Dollars	621	618	605

International Copper Study Group
Lisbon, Portugal
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	28	34	30

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 challenges 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 end-use 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. 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:

- Updated and added significant innovations and annual revisions to the first-ever international directory of Global Conflict Minerals Processing Facilities, which helped the U.S. government and private industry comply with annual requirements of Section 1502 of the Dodd-Frank Wall Street Reform and Consumer Protection Act.

- Initiated and published studies entitled “Copper Market in the Middle East and North Africa”; “Zambia Study: Copper Statistics and Factors Impacting on Copper Production and Future Project Development”; and “Survey of Copper and Copper Alloy Scrap Supply in the European Region.”

- Collaborated with the U.S. Geological Survey, and U.S. trade associations to improved existing databases of copper mines, smelters, refineries, and semi-fabricators, and copper scrap usage in

China, Russia and Southeast Asia; also published surveys of Chinese smelters, brass mills, foundries, and downstream products to increase international transparency.

- Analyzed copper trade flow matrixes of copper products by origin and destination to increase global transparency in the copper market and identify possible future projects by ICSG.

- Conducted a seminar on "The Latin American Metals Markets" which provided government and industry representatives with insights about trade opportunities and best practices within the region.

- Assisted the Department of Commerce in achieving National Export Initiative Next (NEI/Next) goals to increase U.S manufacturing based exports. U.S. companies such as Hecla Mining, Kennecott Copper, and Revere Copper are regular participants in ICSG's bi-annual meetings, and use the meetings as an avenue to promote their sales and products.

Current and future priorities include:

- Developing and initiating a new study in partnership with the International Lead & Zinc and Nickel Study Groups for "Strategic Materials Modeling and Analysis." The study will be useful for several U.S. Government agencies that model and forecast the use of strategic materials.

- Conducting a survey of "Regulations Affecting Copper Products." The survey will describe recent regulations affecting the industry ranging from new mining codes, shipping requirements, taxes, and new environmental regulations impacting copper trade-flows.

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. Trade Representative
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 include Arizona, Michigan, Minnesota, Montana, Nevada, New Mexico, and Utah. Data that ICSG compiles, particularly for China, Iran 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 2017 Request provides for the U.S. assessed contribution to ICSG for calendar year 2017. The request anticipates a 3.5 percent increase in the organization's assessed budget.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	460	460	476
United States % Share	5.696	6.62	5.58
United States Assessment (in Euros)	26	30	27
Approx. Exchange Rate (Euros to $1)	0.929	0.882	0.892
U.S. Requirement in Dollars	28	34	30

International Cotton Advisory Committee
Washington, D.C., United States
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	313	281	276

The International Cotton Advisory Committee (ICAC) promotes sustainable economic growth by providing data to improve market transparency and facilitating informal government-to-government discussion on issues 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:

- Published a compilation of appropriate sustainability metrics for the world cotton sector. This report presents the state of the art today on measuring sustainability of cotton.

- Provided briefings and other forms of support on current developments in the cotton sector to World Trade Organization members in the context of the Doha Development Agenda.

- Hosted an international conference under the theme **'From Farm to Fabric: The Many Faces of Cotton,**' which focused on the challenges facing the cotton industry including sustainable production practices, climate change, exchange of germplasm, value addition, and national branding.

- Conducted a panel on "Cotton Classification: A Vehicle for Standardization of Trading Practices", to promote better understanding of the need for clarity and accuracy in quality characteristics, which sustains the value of cotton in the marketplace.

- 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 in Africa and Central Asia.

Current and future priorities include:

- Serving as leading source of international data on forecasts of cotton supply and demand (production, trade, and use by country), international cotton prices, cotton's share of international fiber demand, and providing technical information on cotton production technology.

- 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 sixth World Cotton Research Conference, bringing together vast experiences in production systems and latest developments in cotton research.

- Coordinating discussions leading to the formation of the International Cotton Researchers Association, a self-funded organization of cotton researchers 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 Partnership Program.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to ICAC's fiscal year 2017 budget (July 1, 2016 to June 30, 2017). 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 by approximately one percent compared to the FY 2016 level.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	1,817	1,668	1,685
United States % Share	17.214	16.819	16.37
United States Assessment (in Dollars)	313	281	276

International Grains Council
London, England
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	543	524	524

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 contributes to world food security by assisting with the monitoring of commitments by Food Assistance Committee members to provide specific levels of food aid to developing countries. IGC supports the provision of humanitarian assistance by facilitating responses by the international community to emergency food situations and the ongoing food security needs of developing countries.

Accomplishments and Priorities

Recent accomplishments by IGC include:

- Served as a member of the Secretariat of AMIS (Agricultural Market Information System), an initiative established by the G20 to enhance food market transparency. IGC provided information and support to AMIS on export price quotations and its Grains and Oilseeds Index (GOI).

- Provided monthly updates of supply and demand estimates and forecasts for AMIS countries covering grains and soybeans. In November 2014, the IGC hosted an Expert Meeting on Stocks with the Department for Environment, Food & Rural Affairs (DEFRA), which was attended by around 50 representatives from AMIS member countries and the private sector.

- Produced high quality market data that U.S. Department of Agriculture analysts use extensively to produce their monthly grains and oilseeds forecasts, filling a significant information gap that would otherwise exist.

- Expanded the publicly available portion of the IGC website and increased the number of subscriptions for monthly reports, which will lead to larger income from information services.

- Extended greater cooperation with industry members by allowing the International Grain Trade Coalition (IGTC) to participate in IGC Council sessions starting in June 2016. The IGTC is an unincorporated coalition of more than 20 national and international non-profit trade associations, about a third of which are based in the United States.

Current and future priorities include:

- Increasing coordination with other international food assistance and food security bodies through services and administrative assistance provided as the secretariat of the Food Assistance Committee (FAC), including improvements to the FAC member and public website.

- Exploring industrial uses of grain (notably biofuels), feed use trends, and areas planted to genetically modified grain and oilseeds.

- Continuing outreach to other grain economies to broaden membership. Recent Council Sessions attracted observers from Brazil, China, Oman, Taiwan, and Tanzania.

- Continuing to promote collaboration with other international organizations that participate in IGC Council Sessions.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Grains Council
U.S. Department of State
U.S. Wheat Associates
North American Export Grain Association

U.S. participation in IGC is beneficial as the data that IGC provides fills a significant information gap and are consistently timely, reliable, and well-organized. U.S. participation in IGC is also 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 2017 Request provides for the U.S. assessed contribution to IGC's 2016–2017 fiscal year budget (July 1, 2016 to June 30, 2017). The request anticipates no increase in IGC's 2017 assessed budget.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Pounds)	1,512	1,497	1,497
United States % Share	23.3	23.05	23.05
United States Assessment (in Pounds)	352	345	345
Less: Prior Year Credit/Surplus	(7)	0	0
U.S. Requirement (in Pounds)	345	345	345
Approx. Exchange Rate (Pounds to $1)	0.635	0.658	0.659
U.S. Requirement in Dollars	543	524	524

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Hydrographic Organization
Monte Carlo, Monaco
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	107	108	108

The International Hydrographic Organization (IHO) promotes sustainable economic growth by setting standards for navigation systems that ensure the safety of international shipping. The U.S. military, American commercial shippers, and maritime transporters depend heavily on up-to-date, accurate surveys and charts of navigable waterways and major shipping lanes that are essential for the safe transport of people, 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 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 safety of navigation.

Accomplishments and Priorities

Recent accomplishments by IHO include:

- Developed a global database hosted by the IHO Data Centre for Digital Bathymetry (IHO DCDB), which is co-located with the National Oceanic and Atmospheric Administration's National Centers for Environmental Information, for archiving, discovery, display and retrieval of global crowd-sourced bathymetry (depth measurement) data from mariners around the world.

- Established an international working group chaired by the United States to develop a crowd-sourced bathymetry data policy that will support standardization of practices for acquisition and use of data from nontraditional sources to improve nautical charts and maritime safety, as well as identify areas where nautical charts are inadequate and proper hydrographic surveys are needed.

- Continued development of standards for electronic chart display and information systems that are mandatory for passenger ships, and which will become mandatory for tankers, bulk carriers, and cargo ships by 2018.

- Published Edition 2.0.0 of the S-100 Universal Hydrographic Data Model, which sets standards for new geospatial data products to be used in conjunction with electronic navigational charts. The improved S-100 will lead to a significantly better level of situational awareness on ship's bridges compared to present capabilities for viewing real time ice, weather, and surface data.

- Conducted a geographic-based assessment of navigation risk in the Arctic waters of Greenland, Norway, Canada, and the United States for the Arctic Council's Protection of the Arctic Marine Environment working group, which will help create a safer maritime environment in the Arctic.

Current and future priorities include:

- Developing a plan for building a marine spatial data infrastructure for the Arctic, based on Agreement of the Arctic Regional Hydrographic Commission member states in October 2015.

- Adopting an internationally accepted policy to standardize practices for the collection, assessment and use of crowdsourced bathymetric data, as well as continuing to supplement the IHO Crowdsourced Bathymetry Data Base with new data streams.

- Extending the S-100 Universal Hydrographic Data Model by developing new product specifications including high resolution bathymetry products, Subsurface Navigation (S-103), Maritime Limits and Boundaries (S-121), and Product Specification for Navigational Warnings (S-123).

- Advancing capacity building initiatives that help less developed Member States meet hydrographic, cartographic, and maritime safety obligations, including the 2012–2018 Electronic Display and Information System deadlines.

- Completing the five-year update of the *Status of Hydrographic Surveying and Nautical Charting Worldwide (C-55)* as a principal document to support International Maritime Organization audits of Member State implementation of the Safety of Life at Sea convention.

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 United States 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 2017 Request provides for the U.S. assessed contribution to IHO for 2017, the fifth year of the IHO 2013–2017 quinquennial budget. The amount of the assessed budget does not change in 2017.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	2,861	2,966	2,966
United States % Share	3.343	3.256	3.256
United States Assessment (in Euros)	96	97	96
Approx. Exchange Rate (Euros to $1)	0.897	0.898	0.892
U.S. Requirement in Dollars	107	108	108

International Institute for the Unification of Private Law
Rome, Italy
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	140	142	142

The International Institute for Unification of Private Law (IIUPL or UNIDROIT) promotes sustainable economic growth by formulating modern trade and business practices and drafting 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:

- Adopted a legal guide to contract farming, which will assist the integration of small farmers and cooperatives into international production chains, thereby aiding food security efforts and economic development.

- Increased to 69 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 60 the number of states that have ratified the Protocol applying the Cape Town Convention to aircraft financing, covering the vast majority 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.

- Developed a set of proposed amendments, covering issues related to long-term contracts, to the Principles of International Commercial Contracts, which can be used by private parties selecting a governing law for contracts and by governments reforming their domestic contract laws.

Current and future priorities include:

- Establishing a new project on issues related to land investment contracts, to provide guidance to investors and to governments (particularly in developing countries) on issues such as recognition of customary land use rights.

- Developing 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.

- Establishing International Registries for rolling railway stock and for space assets under the second and third protocols to the Cape Town Convention.

- 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 United States to promote modern commercial laws reflecting U.S. law and experience and have a voice in a key 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 2017 Request provides for the U.S. assessed contribution to UNIDROIT for calendar year 2017. The assessed budget remains unchanged from FY 2016.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	2,097	2,224	2,224
United States % Share	6.031	5.688	5.688
United States Assessment (in Euros)	127	127	127
Approx. Exchange Rate (Euros to $1)	0.907	0.894	0.892
U.S. Requirement in Dollars	140	142	142

International Lead and Zinc Study Group
Lisbon, Portugal
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	28	29	29

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. Access to information provided by ILZSG helps U.S. industry improve its industrial forecasting, long-term production planning capability, and helps U.S. industry predict the impacts of fluctuating copper prices and end-use market trends on copper production and manufacturing, thereby promoting sustainable economic growth. 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.

ILZSG also assists the U.S. government in meeting 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:

- Updated and added significant innovations and annual revisions to the first-ever international directory of Global Conflict Minerals Processing Facilities, which helped the U.S. government and private industry comply with annual requirements of Section 1502 of the Dodd-Frank Wall Street Reform and Consumer Protection Act.

- Coordinated an international effort on best-practices on safe lead use and recycling through ILZSG's partnerships with the International Lead Management Center, the Basel Secretariat, China Metals Information Network, and U.S. stakeholders such as East Penn and Interstate Batteries.

- Refined and published a new "Study of By-Products of Copper, Lead, Zinc and Nickel, Rare Earths Elements Information." The publication reviews current global production and consumption figures for rare earths critical elements, and explores locations for potential deposits of these minerals including in China and Africa.

- Initiated a study to provide up-to-date information on the recovery and recycling of zinc from electric arc furnace (EAF) dust, an industry that has grown rapidly, particularly in the United States. Galvanizing is the largest single use of zinc and recycling of galvanized steel scrap via EAF allows for the sustainable recovery of zinc.

- Conducted a seminar on "The Latin American Metals Markets" which provided government and industry representatives with insights about trade opportunities and best practices in the region.

- Assisted the Department of Commerce in achieving National Export Initiative Next (NEI/Next) goals to increase U.S manufacturing based exports. U.S. companies such as Interstate Batteries, Doe Run Company and U.S. Zinc are regular participants in ILZSG's bi-annual meetings and use the sessions as an avenue to promote their commercial interests.

Current and future priorities include:

- Monitoring regulations on environmental and health controls on zinc and lead particularly in the area of product stewardship laws in Africa and Asia.

- Studying the issue of community acceptance of metal mining, smelting and refining projects in order to provide the best information to stakeholders on dealing with risks and rewards.

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
Office of the U.S. Trade Representative
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 producers, steel galvanizing, building product, construction, automotive, fertilizer, renewable energy, metal concentrates, electrical, and defense industries. Major U.S. lead and zinc mine states include Alaska, Idaho, Kansas, Michigan, Missouri, Montana, Oklahoma, Pennsylvania, Tennessee , and Wisconsin. All 31 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 2017 Request provides for the U.S. assessed contribution to ILZSG for calendar year 2017. There is no increase in the assessed budget compared to FY 2016.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	385	385	385
United States % Share	6.67	6.67	6.67
United States Assessment (in Euros)	26	26	26
Approx. Exchange Rate (Euros to $1)	0.929	0.897	0.892

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirement in Dollars	28	29	29

International Organization of Legal Metrology
Paris, France
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	124	126	126

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:

- Completed development of an IOLM standard on Compressed gaseous fuels measuring systems for vehicles, so that the standard becomes eligible to be included in the IOLM Mutual Acceptance Arrangement. This standard covers measuring instruments for compressed natural gas, which is increasingly used as a clean fuel for trucks and buses in the United States.

- Updated the IOLM standard on Labeling requirements for prepackages, which is used in many countries of the world for establishing regulatory requirements for the labeling of prepackaged products that are sold into these countries.

- Completed and published the IOLM standard on Dynamic Measuring Systems for Liquids other than Water, which now serves as the international standard for dynamic liquid measuring systems such as fuel dispensers, road tankers, pipelines, milk systems, systems for fueling aircraft and loading ships.

- Revised, 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 IOLM Technical Committees as a reference for technical and testing requirements on measuring instruments used in very harsh environments.

- Completed development of an IOLM standard on Opthalmic instruments – Impression and applanation tonometers, which is relevant to testing to screen for glaucoma, a disease that can lead to damaged optic nerve and a loss of vision.

- Improved cooperation among national metrology services in developing countries to standardize metrology laws and infrastructure under the IOLM Certificate System and the Mutual Acceptance Arrangement.

- Advanced acceptance of test data among international certifying bodies, thus reducing the need for companies that manufacture weighing equipment (e.g.: grocery market scales and water meters) to have their instruments tested in each country where they seek to market such instruments.

Current and future priorities include:

- Revising and updating international standards on automatic level gauges and fixed storage tanks, to expand the scope of these standards to include specialized tanks.

- Modernizing the statistical criteria for verifying the net contents in prepackages using a U.S.-developed approach.

- Developing an improved strategy for assuring that manufactured instruments conform to the design to which they were originally tested and approved.

- Developing international standards for environmental monitoring instruments, including instruments for measuring vehicle exhaust emissions, to 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. Federal Trade Commission
U.S. Department of Agriculture
American Petroleum Institute
American Gas Association
American Water Works Association
National Electrical Manufacturers Association

The United States has made significant progress in incorporating 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 compatible IOLM packaging and labeling standards, resulting in enhanced ability to market products abroad.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to IOLM for calendar year 2017, the first year of IOLM's 2017–2020 quadrennial budget. The U.S. assessment is expected to remain constant because the number of shares that the United States contributes will not change during the quadrennium, and the amount of the assessed budget is not expected to increase in 2017.

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	1,932	1,932	1,932
United States % Share	5.797	5.797	5.797
United States Assessment (in Euros)	112	112	112
Approx. Exchange Rate (Euros to $1)	0.903	0.889	0.892
U.S. Requirement in Dollars	124	126	126

International Renewable Energy Agency
Abu Dhabi, United Arab Emirates
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	3,881	4,505	4,527

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 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:

- Launched the Global Geothermal Alliance (GGA) in conjunction with 38 countries and 14 associations and universities. The GGA is dedicated to achieving a 500 percent increase in global installed capacity for geothermal power generation and a 200 percent increase for geothermal heating by the year 2030.

- Expanded the Africa Clean Energy Corridor (ACEC) project to boost renewable power deployment, reduce carbon emissions, and promote economic growth in West Africa, complementing the U.S. government's Power Africa initiative, which seeks to double access to electricity in Sub-Saharan Africa, where over 600 million people currently lack access.

- Assisted in developing roadmaps for renewable energy projects and mobilized $150 million for deployment of renewable energy in Small Island Developing States.

- Helped to develop an implementation strategy for the Clean Energy Corridor of Central America, aimed at supporting the transition of the region's electricity system to effective integration of

increased renewable energy power generation, complementing the U.S. Government's efforts to advance the Connecting the Americas 2022 initiative.

- Continued expansion of the Global Atlas referencing solar, wind, geothermal, and bioenergy potentials. The Global Atlas is the largest freely accessible information source on renewable energy resources in the world.

- Continued deployment of REmap 2030 through country-specific analyses of least-cost options for implementation of climate action commitments and development of technology and resourced-based roadmaps to facilitate the Paris Accord on climate change.

Current and future priorities include:

- Continued focus on creation of enabling policy and regulatory frameworks for renewable energy market place, on creating financial marketplaces for renewable energy and trade, and continuing as a center of excellence for data, knowledge and renewable energy analysis.

- Implementing the Sustainable Energy Marketplace to connect renewable energy projects with investors. The Marketplace expects to house 100 projects by the beginning of 2016, and to mobilize $10 billion in project financing over the next 3 years.

- Providing technical assistance to a growing number of countries, particularly developing countries, as they attempt to implement the energy reforms required to meet their commitments under the Paris Climate agreement.

Principal Partners and Benefits

Department of Energy	National Renewable Energy Laboratory
Department of Treasury	United States Trade Development Agency
U.S. Export-Import Bank	Overseas Private Investment Corporation

U.S. participation in IRENA helps create a favorable environment for investments in renewable energy, and ensures that the U.S. public and private sectors have a role in shaping the future of renewables. Renewable energy as a component of the energy sector is expanding rapidly and will be an ever more important element in reducing global emissions of greenhouse gases and in meeting the burgeoning energy needs of developing countries worldwide. The Paris Climate Agreement will require significant scale up of renewable energy, which will offer significant markets for U.S. companies internationally. IRENA's dissemination of accurate renewable energy data and statistics, including costing data for renewables, and provision of renewable energy roadmaps and renewable readiness assessments support effective renewable energy policy development and implementation.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to IRENA for 2017, the second year of the 2016–2017 biennium. There is no increase in 2017. The assessed budget is expected to increase by 5 percent in 2016 due to the addition of new members.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	19,500	20,475	20,577
United States % Share	22	22	22
United States Assessment (in Dollars)	4,290	4,505	4,527
Less: Prior Year Credit/Surplus	(409)	0	0
U.S. Requirement in Dollars	3,881	4,505	4,527

International Seed Testing Association
Zurich, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	14	15	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 worldwide uniformity in seed testing 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:

- Completed 36 re-accreditation audits of existing seed testing laboratories, including six accreditations of new seed testing laboratories in 2014, with a total number of 46 accreditations anticipated in 2015, including one accreditation of a new laboratory.

- Updated the ISTA Accreditation Standard to include, on a trial basis, a new Sampling Certificate dedicated to entities that conduct sampling activities only, providing greater agility for the industry as a whole to shift, for example, from testing for seed quality to testing for quarantine pest control.

- Welcomed Dow AgroSciences and Dupont Pioneer as the first two ISTA Industry Members, following the commitment to adjust the membership cost of companies based on the number of employees rather than accessing a flat membership fee for all seed companies, enabling small U.S. seed businesses to gain ISTA membership and access to the international seed market.

- Published the 2015 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 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.

- 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.

- 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 expand electronic access to ISTA rules and certificates, including in additional languages such as Spanish, in order to make the rules and certificates more broadly available.

- Addressing the challenge presented by changes to European Union regulations, which could result in ISTA accreditations no longer being recognized as such in key European countries.

- 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 foster food security through 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 2017 Request provides for the U.S. assessed contribution for calendar year 2017. ISTA generates 46 percent of its income from the sale of goods and services, and 54 percent from assessments according to the number of seed-testing laboratories in each member country. The United States has two ISTA-accredited laboratories, one in the U.S. Forest Service and one in the Agricultural Marketing Service. The U.S. assessment is expected to remain at the same level as in FY 2016.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Swiss Francs)	1,329	1,342	1,342
United States % Share	0.99	0.99	0.99
United States Assessment (in Swiss Francs)	13	13	13
Interest on Arrears	1	1	1
Approx. Exchange Rate (Swiss Francs to $1)	1	0.933	0.974
U.S. Requirement in Dollars	14	15	14

International Tropical Timber Organization
Yokohama, Japan
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	288	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 conserve important tropical forest ecosystems and combat illegal logging and trade of forest products.

Accomplishments and Priorities

Recent accomplishments of ITTO include:

- Facilitated entry into force of ITTO’s groundbreaking 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; forest-related science and research; and forest governance capacity building.

- Improved access to information on tropical forests by publishing forest management data, developing a satellite image-based planning tool for forest restoration, promoting indicators that monitor sustainable forest management, and strengthening countries’ capacity to gather and analyze data.

- Increased member state compliance with obligations related to managing tropical timber species and enhanced biodiversity conservation in tropical forests through the Convention on International Trade in Endangered Species of Wild Fauna and Flora and the Convention on Biological Diversity.

- Supported awards of almost 50 fellowships, nearly half of which were for women, to help train the next generation of forest conservation leaders.

Current and future priorities include:

- Promoting the use of technologies that reduce deforestation and advance policy and technical approaches for improving 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 in 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	U.S. Fish and Wildlife Service
Office of the U.S. Trade Representative	International Wood Products Association
USDA Forest Service	World Wildlife Fund
U.S. Department of Commerce	World Resources Institute
U.S. Agency for International Development	UN Office of Drugs and Crime

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 component for key producers 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 ITTO in promoting a better future for tropical forests and leveling the playing field for U.S. businesses.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to ITTO for calendar year 2017. The request projects no increase in the ITTO assessed budget in 2017. 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.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Dollars)	7,919	7,919	7,919
United States % Share	3.635	3.917	3.917
United States Assessment (in Dollars)	288	310	310

International Union for the Conservation of Nature and Natural Resources
Gland, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	524	520	520

The International Union for the Conservation of Nature and Natural Resources (IUCN) promotes sustainable economic growth through the conservation of marine and terrestrial ecosystems and efforts to combat wildlife trafficking worldwide. 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:

- Collaborated with TRAFFIC (the wildlife trade monitoring network), civil society, and other partners to combat wildlife trafficking by raising awareness, supporting a global network 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.

- 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 ecosystems affecting food, fuel, and water.

- Hosted the decadal World Parks Congress where more than a dozen governments committed to bring hundreds of thousands of additional terrestrial and marine areas under protection, providing a key platform for USG objectives to expand protection of marine areas and species.

Current and future priorities include:

- Assisting key regions, such as Africa and South America, to combat wildlife trafficking by strengthening regional cooperation, including through the establishment and strengthening of regional Wildlife Enforcement Networks (WENS), leading to the creation of a global network of WENS.

- Convening workshops under the international Nexus Dialogue on Water Infrastructure to identify solutions and recommendations to address energy-water-food challenges in targeted river basins.

- Developing a Natural Resource Governance Framework to diagnose bottlenecks in natural resource decision-making, as well as a Human Dependency on Nature Assessment Framework to measure household dependence on wild resources.

- Continuing to promote sustainable land and resource management through monitoring of protected areas and ecosystems; identification of ecosystem services; strategies for dry lands and coastal and island ecosystems; methods for valuing 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 also enhances U.S. credibility as a supporter of sound environmental science and science-based decision-making.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to IUCN for calendar year 2017, the first year of IUCN's 2017–2020 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 (in Swiss francs) is projected to remain constant.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Swiss Francs)	11,178	11,178	11,178
United States % Share	4.407	4.53	4.53
United States Assessment (in Swiss Francs)	493	506	506
Approx. Exchange Rate (Swiss Francs to $1)	0.941	0.973	0.974
U.S. Requirement in Dollars	524	520	520

International Union for the Protection of New Varieties of Plants
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	287	275	275

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, as well as numerous corporations in the agricultural, pharmaceutical, and biotech sectors, benefit from effective systems that promote plant variety protection worldwide.

Accomplishments and Priorities

Recent accomplishments by UPOV include:

- Improved 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 international uniformity by developing and disseminating 17 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 61 seminars, meetings, and training sessions for government officials, students, and stake holders from around the world.

- Admitted Montenegro and the United Republic of Tanzania as members of the 1991 Act of the UPOV Convention on September 24, 2015, and November 22, 2015, respectively.

- Accepted ratification by Canada of the 1991 Act of the UPOV Convention, in line with the requirement under Transpacific Partnership Agreement, on July 19, 2015.

Current and future priorities include:

- Improving systems for testing and examining new varieties of plants to keep pace with technological changes, such as developing electronic application form that can be used by applicants to apply for plant variety protection in multiple countries, and incorporating biotechnological techniques to distinguish new varieties of plants.

- Promoting cooperation among plant variety protection offices in UPOV member countries by exploring a possibility of establishing an International Cooperation System to facilitate the application and examination process in multiple countries.

- 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.

- Providing advice and assistance to help new UPOV members in setting up and operating effective plant variety protection offices.

- 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, seed industry, 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 December 15, 2015, UPOV has 74 members and a total of 93 States are covered by the UPOV Convention. Fifty-five members including the U.S. and European Union are bound by the 1991 Act of the UPOV convention, and 19 members are bound by earlier Acts. UPOV membership enables plant variety protection filers in the United States to file for, and obtain, property rights protection from other UPOV members around the world.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to UPOV for calendar year 2017, the second year of UPOV's 2016–2017 biennial budget. The request anticipates no increase in the budget or U.S. contribution.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 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)	0.934	0.975	0.974
U.S. Requirement in Dollars	287	275	275

World Organization for Animal Health
Paris, France
($ in thousands)

Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
U.S. Requirements in Dollars	174	176	176

The World Organization for Animal Health, formerly known as the International Office of Epizootics (OIE), promotes sustainable economic growth by advancing safe international trade of 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, 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 unilateral and bilateral means.

Accomplishments and Priorities

Recent accomplishments by OIE include:

- Developed the International Certification for Veterinary Paraprofessionals program in partnership with the World Health Organization, the Food and Agriculture Organization, the Centers for Disease Control and Prevention, the U.S. Department of Agriculture and U.S. and foreign academic institutions. The program is designed to train animal disease-control workers in developing countries.

- Assumed a leadership role as co-chair (along with the World Health Organization and the Food and Agriculture Organization) of the Global Health Security Agenda, which, among other things, is designed to protect humans from the spread of dangerous diseases originating in animals.

- Worked with the World Health Organization and the Food and Agriculture Organization to assist developing countries with strengthening their disease surveillance and laboratory capacity to develop preventive measures, rapid diagnostics, and treatments for anti-microbial resistance (AMR).

- Began the process of opening its first office in the United States to serve as a liaison with U.S. government agencies and academic institutions which will greatly enhance OIE's ability to coordinate with those institutions in its role as Permanent Advisor for the Global Health Security Agenda.

- Completed 28 Veterinarian Laboratory Twinning projects to date, which enable laboratories in developing countries to "twin" with labs in developed countries, thereby allowing rapid exchanges of information among researchers and access to expertise in countries that would normally lack access to these resources. OIE has an additional 33 lab twinning projects underway.

- Initiated two projects to combat goat plague in Africa with support from a grant received from the Bill and Melinda Gates Foundation.

- 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.

- 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:

- Producing a "toolkit" of best practices, model procedures, reporting templates, and training materials to facilitate 24-hour notification of events that may involve animal diseases.

- Managing 49 outreach centers worldwide under the Collaborating Centers program, including ten in the United States, and opening a U.S. liaison office at Texas A&M University.

- Finalizing agreement with the U.S. Defense Threat Reduction Agency and Texas A&M on a joint program to combat infectious animal disease.

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 enables the United States to promote science-based standards through international standards-setting bodies. U.S. involvement in the OIE standards development process often results in international adoption of U.S. recommendations and standards, that are grounded on science conform to U.S. domestic health regulations.

Explanation of Estimate

The FY 2017 Request provides for the U.S. assessed contribution to OIE for calendar year 2017. The request anticipates no increase in the assessed budget.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request
Assessment Against Members (in Euros)	7,359	7,359	7,359
United States % Share	2.135	2.135	2.135
United States Assessment (in Euros)	157	157	157
Approx. Exchange Rate (Euros to $1)	0.902	0.892	0.892
U.S. Requirement in Dollars	174	176	176

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 for the Publication of Customs Tariffs
International Union for the Publication of Customs Tariffs Convention, ratification advised by the Senate December 13, 1890 (T.S. 384). Protocol modifying the Convention of July 5, 1980, ratification by the Senate January 25, 1956 (T.I.A.S. 3922), P.L. Law 90-569, approved October 12, 1968

International Bureau of the Permanent Court of Arbitration
Pacific Settlement of International Disputes Convention, ratification advised by the Senate April 2, 1908 (T.S. 536).

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).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Center for the Study of the Preservation and Restoration of Cultural Property
P.L. 89-665 approved October l5, 1966, amended by P.L. 91-243 approved May 9, 1970; P.L. 93-54 approved July 1, 1973; P.L. 94-422 approved September 28, 1976; and P.L. 96-199 approved March 5, 1980. Statutes of the International Center for the Study of the Preservation and Restoration of Cultural Property, entered into force May 10, 1958; for the United States January 20, 1971 (T.I.A.S. 7038).

International Coffee Organization
P.L. 108-447 approved December 8, 2004.

International Copper Study Group
The United States accepted the Terms of Reference (TOR) of the ICSG on March 15, 1990. The acceptance was signed by the Acting Secretary and deposited with the UN Secretary-General. Legislative authority for U.S. membership was included in the State Department's Authorization Act for the Fiscal Years 1994 and 1995 (P.L. 103-236). TOR of the International Copper Study Group, done at Geneva February 24, 1989; entered into force January 23, 1992.

International Cotton Advisory Committee
P.L. 94-350 approved July 12, 1976.

International Grains Council
Treaty Doc. 105-16 approved June 26, 1998. Grains Trade Convention (part of international grains agreement), done at London December 7, 1994; entered into force July 1, 1995; entered into force for the United States May 21, 1999.

International Hydrographic Organization
International Hydrographic Convention, approval advised by the Senate on May 13, 1968 (T.I.A.S. 6933).

International Institute for the Unification of Private Law
P.L. 84-44 approved December 30, 1963, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Charter of the International Institute for the Unification of Private Law, entered into force for the United States March 13, 1964 (T.I.A.S. 5743).

International Lead and Zinc Study Group
P.L. 94-350 approved July 12, 1976.

International Organization of Legal Metrology
The Convention on Legal Metrology, as amended; ratified by Senate on August 11, 1972 and entered into force on October 22, 1972 (T.I.A.S. 7533).

International Renewable Energy Agency
P.L. 111-212 (Section 1014), approved July 29, 2010.

International Seed Testing Association
P.L. 94-350 approved July 12, 1976.

International Tropical Timber Organization (ITTO)
Section 401(b) of the Foreign Relations Authorization Act, Fiscal Years 1990 and 1991 (P.L. 101-246 of February 16, 1996) authorizes funding for ITTO out of the Contributions to International Organizations account. The International Tropical Timber Agreement, 1994, which replaced ITTA 1983, entered into force provisionally January 1, 1997. The Secretary of State signed an instrument of acceptance for ITTA 1994 on November 7, 1996, which was deposited at the United Nations on November 14, 1996.

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)

Contributions to International Organizations (CIO)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	1,422,159	1,344,458	1,290,891	(53,567)
Total	**1,422,159**	**1,344,458**	**1,290,891**	**(53,567)**

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, **[**$666,574,000**]***$806,930,000*, **[**of which 15 percent shall**]***to* remain available until September 30, **[**2017**]***2018*: *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 such mission in the United Nations Security Council (or in an emergency as far in advance as is practicable), the Committees on Appropriations are notified of: (1) the estimated cost and duration of the mission, the objectives of the mission, the national interest that will be served, and the exit strategy; and (2) the sources of funds, including any reprogrammings and transfers, that will be used to pay the cost of the new or expanded mission, and the estimated cost in future fiscal years: *Provided further*, That none of the funds appropriated under this heading may be made available for obligation unless the Secretary of State certifies and reports to the Committees on Appropriations on a peacekeeping mission-by-mission basis that the United Nations is implementing effective policies and procedures to prevent United Nations employees, contractor personnel, and peacekeeping troops serving in such 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 such mission, including prosecution in their home countries and making information about such prosecutions publicly available on the Web site of the United Nations: *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 interest of the United States and the President has submitted to Congress such a recommendation: *Provided further*, That not later than May 1, 2016, and 30 days after the end of fiscal year 2016, 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, and provide updated fiscal year 2016 and fiscal year 2017 assessment costs including offsets from available credits: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations, and the Committees on Appropriations shall be notified when such credits are applied to any assessed contribution, including any payment of arrearages: *Provided further*, That any notification regarding funds appropriated or otherwise made available under this heading in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs submitted pursuant to section 7015 of this Act, section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706), or any operating plan submitted pursuant to section 7076 of this Act, shall include an estimate of all known credits currently available to the United States and provide updated assessment costs including offsets from available credits: *Provided further*, That any payment of arrearages with funds appropriated by this Act shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That the Secretary of State shall work with the United Nations and members of the United Nations Security Council to evaluate and prioritize peacekeeping missions, and to consider a draw down when mission goals have been substantially achieved: *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**]**.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Enduring Funds	2,118,791	666,574	806,930	140,356
Overseas Contingency Operations Funds	0	1,794,088	1,588,000	(206,088)
Total Funds	2,118,791	2,460,662	2,394,930	(65,732)

WHO WE ARE

The Bureau of International Organization Affairs (IO) and its seven overseas missions play an essential role in U.S. efforts to employ the international system to advance our national interests. The Contribution for International Peacekeeping Activities (CIPA) account supports international peacekeeping activities that seek to maintain or restore international peace and security. For FY 2017, IO currently estimates total requirements of $2.39 billion to fund the U.S. share of assessed expenses for United Nations (UN) peacekeeping operations.

WHY IT MATTERS

Description: UN Leader's Summit on Peacekeeping, 2015.

The United States has a compelling national interest in preventing the outbreak, escalation, and spread of conflicts that could contribute to threats to international peace and security, as stated in the President's Policy Memorandum on U.S. Support to UN Peace Operations, issued September 28, 2015. The United States also cannot and should not seek to assume that burden on its own. UN peacekeeping operations are among the primary international tools the United States uses to address conflict-related crises, and they are a meaningful form of international burden-sharing of global challenges, with the participation of countries worldwide who contribute uniformed peacekeepers, enablers and civilians, offer political support, and provide training and leadership. The United States is committed to meeting its peacekeeping funding obligations, and strives for a more equitable scale of assessments. It is the policy of the United States to strengthen and modernize UN peace operations, and to better align UN mandates with the capacity to deliver in the field.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

WHAT WE ARE ACCOMPLISHING

The United States supports multilateral action in pursuit of international peace and security and encourages countries to act in accordance with their international obligations. IO uses the permanent membership of the United States on the United Nations Security Council (UNSC) to negotiate and adopt UNSC resolutions and statements that put collective international pressure on parties to conflicts to reduce the threats to international peace and security. The establishment of UNSC sanctions regimes and the establishment of effective United Nations peacekeeping missions are two examples of methods used by the UNSC.

Description: A United Nations Stabilization Mission in Haiti (MINUSTAH) peacekeeper assists a civilian

United Nations peacekeeping missions help to achieve U.S. Government objectives directly by supporting the Department's strategic goal of promoting international peace and security. The Department of State continuously assesses each mission's progress toward meeting its goals. Successful completion of a United Nations peacekeeping mandate demonstrates progress toward resolving a violent conflict that threatens international peace and stability, ensuring the protection of civilians, and putting a country on a path toward longer term peace and stability.

JUSTIFICATION OF REQUEST

The FY 2017 Request of $2.4 billion is requested to fund the U.S. share of assessed expenses for United Nations peacekeeping operations (based on assessed rate of 28.5 percent) for 13 ongoing missions (as it is anticipated that, pending an assessment of future conditions, the UN peacekeeping mission in Liberia could transition or close), two war crimes tribunals, assessments arising from the UN logistical support package for AMISOM in Somalia, and $100,000 for State personnel to conduct trips to missions in the field to monitor their overall effectiveness. The request reflects the Administration's commitment to pay, in full and on time, current assessments for UN peacekeeping missions. Major peacekeeping operations highlights include:

- UNDOF (Golan Heights) is expected to continue to operate at a reduced force level from 1,250 to 800 due to force protection measures, and continue to monitor the ceasefire between Israel and the Syrian Arab Republic in the 1974 Disengagement of Forces Agreement, albeit in a volatile environment. The mission continues to assess, plan, train, and equip itself to return to its positions in the area of separation once security conditions permit;

- UNIFIL (Lebanon) is anticipated to continue operating at current levels through FY 2017, although the prospect remains that a change in the situation in Syria could have a rapid and dramatic impact on the UNIFIL area of operations;

- UNOCI (Cote d'Ivoire) will continue a phased reduction in military personnel following its first successful presidential election since the 2011 crisis, with an eye towards transition;

- MINUSTAH (Haiti) will maintain current troops levels in advance of a UN review, which will follow presidential elections and the installation of a new government in 2016, to consider further reducing authorized force levels, while strengthening and training mid- and senior-level Haitian National Police to develop the capacities required to assume responsibility for a growing security force to maintain security;

- UNAMID (Darfur, Sudan) will continue to operate at a reduced level while focusing on its revised strategic priorities, which include: 1) support to political/peace processes; 2) protection of civilians and support to the delivery of humanitarian assistance; and 3) local mediation. Conditions permitting, the mission will also continue a strategic dialogue with key stakeholders on an exit strategy;

- UNSOS (UN Support Office in Somalia) (Somalia) will continue to provide logistical support to the African Union Mission in Somalia (AMISOM), the United Nations Assistance Mission in Somalia (UNSOM), as well as to certain Somali National Forces engaged in joint operations with AMISOM as it continues its strategic offensive against al-Shabaab and stabilization of cleared areas in support of a constitutional referendum and elections expected in 2016. The UN Security Council in its resolution 2245 (2015) renamed the United Nations Support Office for AMISOM (UNSOA) as UNSOS. AMISOM will remain at, or close to, its authorized strength of 22,126 uniformed personnel, and UNSOS costs will continue to include the reimbursement of contingent-owned equipment as well as enablers;

- MONUSCO (Democratic Republic of the Congo) will continue to focus on its core tasks, including protection of civilians, and, should the Secretary-General make an appropriate notification to the UN Security Council, reorienting itself to respond to potential elections-related violence, as well as providing logistical support to regional and national elections in FY 2016. MONUSCO's Intervention Brigade will continue to work to neutralize the threat from armed groups operating in the eastern DRC, while diplomatic efforts will continue to address the root causes of conflict in the region;

- UNISFA (Abyei, Sudan/South Sudan), expect the troop ceiling to remain at 5,326, and will continue to maintain security in the Abyei area and provide force protection to the Joint Border Verification Monitoring Mission (JBVMM) along the 1,200 mile-long Safe Demilitarized Border Zone between Sudan and South Sudan. Lack of progress by Sudan and South Sudan in 2015 in implementation of agreements on the establishment of administrative and police bodies in Abyei may result in a reconfiguration of UNISFA;

- UNMISS (South Sudan) completed a major reconfiguration in 2015, including a surge in troops and police personnel and a revised and expanded mandate. The mission, which faces a challenging security situation, will continue to focus on the core tasks of protection of civilians, creating conditions conducive to the delivery of humanitarian assistance, protection of human rights, and supporting the parties in implementation of the "Agreement on the Resolution of the Conflict in the Republic of South Sudan";

- MINUSMA (Mali), which reached near full authorized strength in 2015, will continue to play a key role in supporting the parties' implementation of the Agreement on Peace and Reconciliation in Mali, - particularly the security aspects; ceasefire monitoring; the political reconciliation process; and stabilization efforts - backed up by French regional counter-terrorist forces and Malian security forces;

- MINUSCA (CAR), which will remain at full strength, will continue to carry out its mandate, including to protect civilians and support the presidential electoral process and assist the newly-elected government to extend state authority and establish the rule of law and the administration of justice; and

- UNMIL (Liberia), where the UN Security Council will decide on the mission's transition or possible closure based on an assessment of the political and security situation in the country. Funding for UNMIL, if needed, could be drawn from MPOR or other available resources.

- Mission Monitoring and Effectiveness Support Funds would continue to support costs associated with Department of State oversight of and travel to UN peacekeeping missions at least once a year to review the budgets and effectiveness of the missions.

The Department requests that funds be appropriated in the CIPA account with two-year availability to provide flexibility to respond to the requirements in this account from year to year and the nature of multi-year operations that have mandates overlapping U.S. fiscal years.

Resource Summary Detail

($ in thousands)

Activities	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/Decrease
Activities				
UN Peacekeeping Force in Cyprus (UNFICYP)	8,664	9,582	9,550	(32)
UN Disengagement Observer Force (UNDOF)	17,497	13,961	14,050	89
UN Interim Force in Lebanon (UNIFIL)	75,361	147,880	149,000	1,120
UN Mission Referendum West Sahara (MINURSO)	10,356	17,554	17,500	(54)
UN War Crimes Tribunal - Yugoslavia (ICTY)	14,231	5,365	5,330	(35)
UN War Crimes Tribunal Rwanda (ICTR)	6,819	1,896	0	(1,896)
UN Interim Administration Mission Kosovo (UNMIK)	5,958	11,066	11,100	34
UN Mission in Liberia (UNMIL)	111,889	111,664	0	(111,664)
UN Operations in Cote d'Ivoire (UNOCI)	129,944	133,464	99,500	(33,964)
UN Stabilization Mission in Haiti (MINUSTAH)	141,330	140,838	106,500	(34,338)
UN-AU Hybrid Mission in Darfur (UNAMID)	309,810	368,191	324,000	(44,191)
UN Support Office in Somalia (UNSOS, successor to UNSOA[/1]	0	0	167,000	167,000
UN Org. Stabilization Mission in the DRC (MONUSCO)	304,848	440,622	440,000	(622)
Int'l Residue Mechanism for Criminal Tribunals (MICT)	7,853	3,539	9,800	6,261
UN Interim Security Force for ABYEI (UNISFA)	105,695	93,054	86,500	(6,554)
UN Mission in Southern Sudan (UNMISS)	308,610	342,035	372,000	29,965
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	268,922	267,592	298,000	30,408
UN Multidimensional Integrated Stabilization Mission in CAR (MINUSCA)	286,678	286,706	285,000	(1,706)

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Activities	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/Decrease
Mission Monitoring / Effectiveness Support	100	100	100	0
Subtotal, Activities	**2,114,565**	**2,395,109**	**2,394,930**	**(179)**
FY 2015 Partial Assessments to be Paid in FY 2016				
UN Peacekeeping Force in Cyprus (UNFICYP)	0	739	0	(739)
UN Interim Force in Lebanon (UNIFIL)	0	75,922	0	(75,922)
UN Mission Referendum West Sahara (MINURSO)	0	5,110	0	(5,110)
UN Interim Administration Mission Kosovo (UNMIK)	0	6,002	0	(6,002)
UN Mission in Liberia (UNMIL)	0	51,679	0	(51,679)
UN Operations in Cote d'Ivoire (UNOCI)	0	60,396	0	(60,396)
UN-AU Hybrid Mission in Darfur (UNAMID)	0	165,260	0	(165,260)
UN Org. Stabilization Mission in the DRC (MONUSCO)	0	99,767	0	(99,767)
UN Multidimensional Integrated Stabilization Mission in CAR (MINUSCA)	0	6,939	0	(6,939)
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	0	22,303	0	(22,303)
Subtotal, FY 2015 Partial Assessments	**0**	**494,117**	**0**	**(494,117)**
Total Requirements	**2,114,565**	**2,889,226**	**2,394,930**	**(494,296)**
Adjustments to Requirements				
FY 2014 Carryforward into FY 2015	(174,146)	0	0	0
FY 2015 Carryforward into FY 2016	317,834	(317,834)	0	317,834
Transfer to D&CP – Mission Monitoring/Effectiveness Support	(100)	(100)	0	100
Funds Restricted due to Statutory Cap	0	(154,226)	0	154,226
FY 2015 UN Application of Auto-Applied Credits	(116,012)	0	0	0
Prior Year Peacekeeping Credits Applied to the Cap	(23,350)	0	0	0
Subtotal, Requirements after Adjustments	**2,118,791**	**2,417,066**	**2,394,930**	**(22,136)**
Of which, is FY 2016 Carryover into FY 2017	**0**	**43,596**	**0**	**(43,596)**
Total Contribution to International Peacekeeping Activities (Enduring)	**2,118,791**	**666,574**	**806,930**	**140,356**
Total Contribution to International Peacekeeping Activities (OCO)[/2]	**0**	**1,794,088**	**1,588,000**	**(206,088)**
Total Contribution to International Peacekeeping Activities	**2,118,791**	**2,460,662**	**2,394,930**	**(65,732)**

1/The UN Security Council in its resolution 2245 (2015) renamed the United Nations Support Office for AMISOM (UNSOA) as the UN Support Office in Somalia (UNSOS). For FY 2015 and FY 2016, Congress provided authority to pay assessed expenses for Somalia in the Peacekeeping Operations account.

2/ FY 2016 OCO Missions include: UNDOF, UNIFIL, ICTY, ICTR, UNMIL, UNOCI, UNAMID, MONUSCO, MICT, UNISFA, UNMISS, and MINUSMA. FY 2017 OCO Missions include: UNDOF, UNIFIL, ICTY, UNOCI, UNAMID, UNSOS, MONUSCO, MICT, UNISFA, UNMISS, and MINUSMA.

UN Peacekeeping Force in Cyprus (UNFICYP)

Assessment $9.6 million: The UN Security Council mandated UNFICYP in 1964 to end violence between the Greek Cypriot and Turkish Cypriot communities. Since the effective division of the island in 1974, UNFICYP has served as a buffer between Turkish and Turkish Cypriot forces on one side of the zone and the Greek Cypriot National Guard on the other. UNFICYP has helped to prevent an outbreak of conflict that could provoke Turkey and Greece, two U.S. NATO Allies, into hostilities, thus fostering peace in the immediate area and in the greater Balkan-Aegean region. The governments of Greece and Cyprus pay approximately one-half of UNFICYP's costs. A settlement agreement which would unify the island is possible in 2016; in the event of a deal, UNFICYP's budget would need to be adjusted.

UN Disengagement Observer Force on the Golan Heights (UNDOF)

Assessment $14.1 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. A considerable escalation of the conflict in Syria has negatively affected UNDOF, especially over the last 18 months. In late 2014, the actions of spoilers (mainly *Jabhat Al Nusra*) resulted in the capture of 45 Fijian peacekeepers. The subsequent escalation in fighting between Syrian regime forces and armed opposition groups was the primary cause of the mission abandoning most of its positions in the Area of Separation and withdrawing to the Israeli side of the border. The ongoing Syrian war, punctuated by sporadic but intense fighting near the Golan, has raised the potential for escalating tensions between Israel and Syria and jeopardizing the ceasefire agreement. A peace treaty between Israel and Syria, the continuing deterioration of the security situation in Syria, or a change of the Syrian regime could all lead to adjustments to the UNDOF mandate.

UN Interim Force in Lebanon (UNIFIL)

Assessment $149 million: UNIFIL was established following Israel's 1978 operation in southern Lebanon, which it conducted 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.

In August 2006, following fighting between Israel and Hizballah, the UN Security Council expanded UNIFIL's mandate and increased its force ceiling from 2,000 to 15,000. 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 an integral part in trying to bring stability to the area and in promoting an environment conducive to a comprehensive Arab-Israeli peace settlement. The ongoing crisis in Syria has had a major impact on Lebanon, which hosts nearly 1.2 million Syrian refugees and has reoriented the Lebanese Armed Forces towards its eastern border.

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 Moroccan government and the Polisario Front. MINURSO's mandate includes: monitoring the cease-fire; verifying the reduction of Moroccan forces in the territory; monitoring the confinement of Moroccan and Polisario forces to designated locations; taking steps with the parties to secure the release of all Western Sahara political prisoners and detainees; overseeing the exchange of prisoners of war; implementing a repatriation program; identifying and registering qualified voters; and organizing a free and fair referendum on the status of the territory as well as publishing the results. The UN-monitored ceasefire has not been broken in the 24 years since MINURSO's inception.

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. Over the past year, the UN increased its mediation efforts with Morocco, Polisario officials, and regional partners to encourage the parties to resume direct political negotiations on the status of Western Sahara. The focus of MINURSO's operations will depend upon the progress by the parties, assisted by the United Nations, to resolve this long-standing dispute.

War Crimes Tribunal - Yugoslavia (ICTY)

Assessment $5.3 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.

UN Interim Administration Mission in Kosovo (UNMIK)

Assessment $11.1 million: UNMIK, established in 1999 by the UN Security Council, served as the interim civilian administration in Kosovo under the authority of the United Nations. UNMIK still exists, with a diminished role given the creation of the European Union Rule of Law Mission in Kosovo (EULEX) in 2008 and Kosovar authorities' own ability to enforce the rule of law. Kosovo is the subject of a long-running political and territorial dispute between Serbia (and, previously, the Federal Republic of Yugoslavia), ethnic Serbs living in Kosovo, and Kosovo's largely ethnic Albanian population. This dispute is on the path to resolution through an EU-led dialogue process. Kosovo declared independence in 2008; the United States recognized Kosovo shortly thereafter. However, UN Security Council resolution 1244 (1999) is still in force, which means that for the UN, the ultimate responsibility for the administration of Kosovo still falls on the Special Representative of the Secretary-General in Kosovo. However, as EULEX has drawn down too and Kosovar authorities have increased their activities, UNMIK continues to phasedown.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

UN Operation in Cote d'Ivoire (UNOCI)

Assessment $99.5 million: UNOCI is mandated to protect civilians; provide political support; address remaining security threats and border-related challenges, including on the border with Liberia; assist Côte d'Ivoire's government in disarming, demobilizing, and reintegrating former combatants; support security-sector reform efforts; monitor the arms embargo; support humanitarian assistance; and provide public information support. Given Côte d'Ivoire's overall progress and successful presidential elections in October 2015, and in line with the recommendation of the Secretary-General, the UN Security Council authorized a reduction in force levels in January 2016 and will likely authorize further troop drawdowns with an eye towards eventual mission transition based on the government of Cote d'Ivoire's ability to maintain security and the situation on the ground.

UN Mission in Haiti (MINUSTAH)

Assessment $106.5 million: The Security Council established MINUSTAH in Haiti in 2004, succeeding the Multinational Interim Force. MINUSTAH's mandate is to ensure a secure and stable environment; support the political process; enhance Haitian government institutions and rule-of-law-structures; and ensure respect for and protection of human rights. MINUSTAH provides technical expertise in support of Haitian government efforts to secure and manage its border. It is also working to expand Haitian National Police (HNP) capabilities, including assisting with vetting, recruiting, and training new police recruits. A joint MINUSTAH/Haitian government plan aims to increase HNP strength to 15,000 by 2016. Following presidential elections and the installation of a new government in 2016, the Secretary-General will conduct an assessment to consider further reducing MINUSTAH force levels.

UN-AU Hybrid Mission in Darfur (UNAMID)

Assessment $324 million: The UN Security Council established UNAMID in 2007; the mission formally assumed the functions of the AU Mission in Sudan (AMIS) on December 31, 2007. UNAMID is mandated to: help restore security conditions for the safe provision of humanitarian assistance; protect civilians facing imminent threat of physical violence and prevent attacks against civilians; promote respect for and protection of human rights and fundamental freedoms in Darfur; and help provide a secure environment for reconstruction and development, and the sustainable return of internally displaced persons and refugees to their homes. UNAMID, with an authorized strength of 15,845 military and 3,403 police personnel, is currently the second largest UN peacekeeping operation.

UN Support Office in Somalia (UNSOS)

Assessment $167 million: In 2009, the UN Security Council authorized the provision of logistical and financial support to the African Union Mission in Somalia (AMISOM), as well as limited logistical support to 8,000 AMISOM troops conducting offensive operations against al-Shabaab. Since then, the mandate has increased exponentially, to include: providing expanded logistics support to over 22,000 AMISOM personnel across 80 locations in Somalia; providing limited logistics support to 10,900 Somali National Army (SNA) troops during joint operations with AMISOM; providing support to the UN Assistance Mission in Somalia (UNSOM), established in 2013; and to be structurally integrated into UNSOM for matters relating to UNSOM.

On November 9, 2015, UN Security Council resolution 2245 changed the mission's name to the UN Support Office in Somalia (UNSOS) and renewed its mandate until May 30, 2016. The name change is

meant to reflect the logistical support UNSOA already provided to AMISOM, UNSOM, and the SNA. It also more clearly enumerates the logistical support UNSOS is authorized to provide, and aims to improve support to AMISOM by providing additional oversight by and accountability to the UN Security Council by making the UNSOS director report to the most senior UN representative in Somalia, the Special Representative of the Secretary-General for UNSOM. These funds will help the United States advance three policy objectives: (1) mitigate the threat of al-Shabaab to U.S. and international security, (2) stabilize the political and economic situation by enabling Somalia's Transitional Federal Government make incremental progress on key transitional tasks, and (3) facilitate the delivery of humanitarian and developmental assistance.

UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)

Assessment $440 million: MONUSCO was mandated to work in close cooperation with Democratic Republic of the Congo (DRC) government authorities 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; promoting regional stability; and supporting free, fair and credible democratic elections, the formation of an inclusive, representative Congolese government, and the extension of government authority, especially into conflict-plagued eastern DRC. MONUSCO has taken an innovative approach to the protection of civilians, its core task, both through its Force Intervention Brigade and by working closely with community liaisons to help gather information about possible flashpoints and help peacekeepers aid victims of rape and other violence. MONUSCO is also a key element in the regional fight against the Lord's Resistance Army. During 2015, there was only limited cooperation between the DRC government and MONUSCO in addressing the threat from armed groups. Delays by the DRC government in setting a date for the presidential, parliamentary, and local elections raised political tensions in the country.

International Residual Mechanism for Criminal Tribunals (MICT)

Assessment $9.8 million: MICT began handling appeals trials for the International Criminal Tribunal for Rwanda in 2012 and for the International Criminal Tribunal for the former Yugoslavia in 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, and servicing of foreign requests for assistance, monitoring of cases transferred to national jurisdictions, and have 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 $86.5 million: In 2011, following an agreement by Sudan and South Sudan to allow UN forces to provide security in the contested region of Abyei, the UN Security Council authorized UNISFA. The mission currently deploys 4,222 troops in the area, which is a frequent flashpoint for violence. Under UN command and control, UNISFA 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. UNISFA also helps to provide a secure environment so displaced persons can return to their homes. In late 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 December 15, 2015.

United Nations Mission in South Sudan (UNMISS)

Assessment $372 million: The UN Security Council authorized UNMISS in 2011 to coincide with the establishment of the Republic of South Sudan and to assist its new government. By resolution 2252 of December 15, 2015, the Security Council reauthorized UNMISS for a six-month period, mandating it to: protect civilians; monitor and investigate human rights abuses; create conditions for the delivery of humanitarian aid; and support the implementation of ceasefire and peace agreements signed in 2015 between the South Sudanese government and opposition. The resolution also increased UNMISS' troop and police ceilings to 13,000 and 2,001, respectively. Progress toward implementation of the peace agreement has been slow, and over 180,000 people remain at UN Protection of Civilian sites.

United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)

Assessment $298 million: Following a 2012 military coup that left northern Mali under the control of al-Qaida affiliated armed extremists and the January 2013 French intervention that evicted them, the UN Security Council in April 2013 established MINUSMA, which assumed authority from the African-led Stabilization Mission in Mali (AFISMA) in July 2013. Despite a June 2015 peace agreement between the Bamako-based government and northern armed groups, progress on accord implementation has been slow and continued attacks from extremist groups intended to disrupt the peace process make Mali the most dangerous environment for UN peacekeepers. On June 29, 2015, the UN Security Council renewed MINUSMA's mandate to focus on supporting implementation of the peace accord, including through: ceasefire monitoring; support to security, defense, justice and reconciliation aspects of the agreement; protection of civilians and stabilization efforts; and humanitarian assistance. The mission has an authorized troop and police strength of 12,440 but continues to lack critical enablers and faces continued attacks by armed groups employing asymmetric tactics.

United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA)

Assessment $285 million: The UN Security Council established MINUSCA on April 10, 2014, and, on September 15, 2014, MINUSCA absorbed most contingents from the African-led International Support Mission to the Central African Republic (MISCA). MINUSCA is mandated with protecting civilians, facilitating delivery of humanitarian assistance, protecting and promoting human rights, and supporting the implementation of the political transition process, national and international justice, rule of law, and disarmament, demobilization, reintegration resettlement, and repatriation (DDRRR). MINUSCA will continue to carry out its mandate and increase its presence outside of the capital city of Bangui as it reaches full strength. Through its urgent temporary measures, it helps support rule of law in the country through its ability to arrest and detain individuals in the Central African Republic.

CONTRIBUTIONS FOR
INTERNATIONAL PEACEKEEPING ACTIVITIES

Funds by Object Class

($ in thousands)

Contributions for International Peacekeeping Activities (CIPA)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2100 Travel & Trans of Persons	(100)	100	100	0
4100 Grants, Subsidies & Contributions	2,118,891	666,474	806,830	140,356
Total	**2,118,791**	**666,574**	**806,930**	**140,356**

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 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
International Boundary and Water Commission	**73,707**	**73,707**	**76,534**	**2,827**
Salaries & Expenses	**44,707**	**45,307**	**48,134**	**2,827**
Construction	**29,000**	**28,400**	**28,400**	**0**
International Fisheries Commission	**36,681**	**36,681**	**32,502**	**(4,179)**
American Sections	**12,561**	**12,330**	**12,258**	**(72)**
Border Environment Cooperation Commission	**2,373**	**2,400**	**2,402**	**2**
International Joint Commission	**7,663**	**7,508**	**7,552**	**44**
International Boundary Commission	**2,525**	**2,422**	**2,304**	**(118)**

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, **[**$45,307,000**]***$48,134,000*.

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, $28,400,000, 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 the North American Free Trade Agreement Implementation Act (Public Law 103–182),
[$12,330,000**]***$12,258,000*: *Provided*, That of the amount provided under this heading for the International Joint Commission, up to $500,000 may remain available until September 30, **[**2017**]***2018*, and $9,000 may be made available for representation expenses. AMERICAN SECTIONS,

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INTERNATIONAL FISHERIES COMMISSIONS
For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, **[**$36,681,000**]***$32,502,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	313	313	313	0
Funds	44,707	45,307	48,134	2,827

WHO WE ARE

The U.S. Section of the International Boundary and Water Commission (USIBWC) is responsible for the management and administration of programs and facilities associated with the border and transboundary rivers between the United States and Mexico, in accordance with Treaties and international agreements with Mexico. The U.S. Commissioner manages the execution of the USIBWC mission, which is to exercise U.S. rights and obligations under the treaties and related agreements, and to develop bi-national solutions to water and boundary problems arising along the 1,952 miles of border. 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 (MXIBWC), 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 MXIBWC, requiring interdependence for full implementation of those projects.

WHY IT MATTERS

The USIBWC mission is performed by three separate Departments: Administration, Engineering and Operations and Maintenance.

The Administration Department addresses domestic and international issues and administers agreements relating to the distribution and delivery of international waters in the Rio Grande and Colorado Rivers. Its responsibilities also include the protection of lives and property from floods of the Rio Grande, Colorado River, and Tijuana River, the preservation and demarcation of the U.S.-Mexico boundary, the accounting and allocation of transboundary river waters, and other issues. The Engineering Department performs

strategic planning, project management, and construction functions for the USIBWC. The Operations Department operates and maintains all river and reservoir structures, hydroelectric power plants, and international wastewater treatment facilities. It preserves the international river boundary and maintains the monuments and markers demarcating the international land boundary. The Operations Department also conducts all international water accounting in close coordination with Mexico and provides security and safety services to USIBWC personnel stationed and working along the border.

WHAT WE ARE ACCOMPLISHING

The USIBWC is carrying out its mission, in compliance with its treaties and related agreements. The IBWC is working in partnership with the Bureau of Reclamation and non-governmental organizations, and in coordination with the Department of State, to develop bi-national solutions to water shortages in the Colorado River Basin due to drought conditions.

The USIBWC also continues to protect lives and property in the U.S.-Mexico border by executing its responsibilities, which include the operation and maintenance of 86 hydrologic gaging stations, 500 miles of levees, 17,250 acres of floodplains, four diversion dams, two international storage dams and hydroelectric power plants, 600 hydraulic structures, two international wastewater treatment plants, and one-half of all boundary monuments and markers. These facilities and works are managed by twelve field offices.

Image: Anzalduas diversion dam

JUSTIFICATION OF REQUEST

The FY 2017 Request of $48.1 million, an increase of $2.8 million above the FY 2016 Estimate. In aggregate, the FY 2017 Request supports $9.7 million for Administration activities; $4.6 million for the Engineering activities; and $33.8 million for the Operations and Maintenance activities.

Administration

The FY 2017 Request of $9.7 million for this activity will provide an increase of $593,000 above the FY 2016 Estimate. Along with the American pay increase and domestic inflation, the Request will be used to address increasing operating costs for utilities, flood control contracts and security. Also, reflected is an increase of $85,000 for increased access cost to the Global Open Net system.

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.

Engineering
The FY 2017 Request of $4.6 million for this activity is an increase of $101,000 above the FY 2016 Estimate for the American pay increase 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.

Operations and Maintenance
The FY 2017 Request of $33.8 million for the Operations activity represents an increase of $2.1 million above the FY 2016 Estimate.

The funding is required for increased contract costs associated with flood control activities. These activities include maintaining flood control levees, floodplains and channels, as well as levee maintenance and repair. Flood control studies have identified levee segments with deficient embankments and USIBWC personnel are tasked to resolve these significant issues, which requires reliance on GSA contracts for vehicles, parts and fuel, all of which have seen growth above the rate of inflation.

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.

Funds by Object Class
($ in thousands)

International Boundary and Water Commission Salaries and Expenses (IBWC S&E)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	16,214	16,364	16,788	424
1200 Personnel Benefits	5,203	5,268	5,596	328
2100 Travel & Trans of Persons	536	535	535	0
2200 Transportation of Things	699	701	782	81
2300 Rents, Comm & Utilities	4,659	4,745	4,873	128
2400 Printing & Reproduction	50	51	51	0
2500 Other Services	14,162	14,439	15,057	618
2600 Supplies and Materials	1,815	1,836	1,882	46
3100 Personal Property	1,118	1,118	2,318	1,200
3200 Real Property	40	40	40	0
4100 Grants, Subsidies & Contributions	211	210	212	2
Total	**44,707**	**45,307**	**48,134**	**2,827**

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INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	29,000	28,400	28,400	0

WHO WE ARE

The International Boundary and Water Commission is a treaty-based binational commission comprised of a United States Section (USIBWC) and the Mexican Section (MXIBWC). 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 February 3, 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.

WHY IT MATTERS

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.

Under the authority of the 1944 Treaty, 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 United States 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).

INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

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 two million U.S. residents. Each country owns and is responsible for the maintenance of flood control works in its respective territory.

WHAT WE ARE ACCOMPLISHING

The USIBWC is currently rehabilitating and making improvements to existing facilities and infrastructure, which allow the agency to meet its mission goals and objectives related to the quality, conservation, conveyance, and utilization of transboundary water resources along the southern border region. USIBWC is working with Mexican Section counterparts, MXIBWC, to address binational issues in the most effective and environmentally sound manner, so as to benefit both countries.

Description: Levee work in the Lower Rio Grande Valley

Under the water conveyance program, the USIBWC continued its efforts to evaluate and improve deficient levee segments and associated structures in the Upper and Lower Rio Grande Flood Control Systems. The agency completed construction of 24 miles of Lower Rio Grande levee improvements in FY 2015, and continued designing subsequent improvements to both its Upper and Lower Rio Grande flood controls systems located in south New Mexico, west Texas, and south Texas. The USIBWC also continued work on rehabilitating the American Dam and replacing the American Canal, which divert and convey Rio Grande waters to U.S. stakeholders in El Paso County, Texas. The Commission is jointly evaluating, investigating, and addressing deficiency at all international dams on the Rio Grande, most notably Amistad and Falcon International Dams. Currently, the Commission is working to address the seepage or sinkhole problem on the embankment and foundation of Amistad International Dam.

Under the water quality program, the agency completed the design of infrastructure improvements needed at the SBIWTP to comprehensively address discharge permit compliance issues resulting during prolonged periods of peak wastewater inflows at the South Bay International Wastewater Treatment Plant. Construction of these improvements will begin in FY 2016. The agency is also designing infrastructure improvements to rehabilitate the International Outfall Interceptor, which is the sewer pipeline that conveys U.S. and Mexican wastewater from Rio Rico and Nogales, Arizona and Nogales, Sonora to the Nogales International Wastewater Treatment Plant.

Under the Facilities and Security Program, the agency also completed the design and is currently constructing an office building, which replaces an old trailer, to support the operations at the South Bay International Wastewater Treatment Plant. The USIBWC is also completing the replacement of the old administration building at Amistad International Dam. The USIBWC conducted a comprehensive security assessment to identify and rank appropriate security measures for mitigation of risks and vulnerabilities at the South Bay and Nogales International Wastewater Treatment Plants. The necessary security improvements will be implemented and constructed in FY 2016.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

JUSTIFICATION OF REQUEST

The FY 2017 Request of $28.4 million is a straight line from the FY 2016 Estimate. The Request provides $21.0 million for the Water Conveyance Program; $6.1 million for the Water Quality Program; and $1.3 million for the Facilities and Security Program. This appropriation supports high priority capital requirements for the agency to fulfill its mission regarding flood control, allocation and delivery of river waters, and sanitation. It also protects stakeholders and employees by protecting infrastructure and restoring facilities. The FY 2017 Request for construction activities is as follows:

Water Conveyance Program: $21 million (+$2.5 million)

Reconstruction of the American Canal: $6.0 million (-$1.0 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, which would 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 typically extends from mid-October to mid-February. The USIBWC is currently constructing the first phase of the project; the replacement of the lower canal segment. The agency is also planning to award a construction contract for the second phase of the project to replace the upper segment of the canal during FY 2015 and FY 2016.

In FY 2017, the USIBWC is requesting $6.0 million to construct the final phase of the project, the replacement of the middle canal segment. This segment will be the most challenging to construct, due to the limited right-of-way constraints, greater safety risks, and environmental concerns. Authorized reimbursement funding will be utilized for remediation of contaminated soil and groundwater during construction.

INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Rio Grande Flood Control System Rehabilitation: $14.5 million (+$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 channels 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. The USIBWC will 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 in FY 2016. In FY 2017, the USIBWC plans to use the request to construct flood control improvements on the Edinburg Pump House at Peñitas, Texas; and in the Upper Rio Grande at El Paso, Texas and Sunland Park City, New Mexico. The USIBWC will also continue the environmental mitigation efforts in the Upper Rio Grande region, and the construction management of on-going flood control projects.

Safety of Dams: $0.0 million (no change)

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 evaluation and risk analysis of Amistad Dam, and is currently conducting comprehensive engineering investigations and a Dam Safety Modification (DSM) Study to evaluate various viable remediation alternatives and determine a preferred alternative. The investigations and the DSM Study are expected to be completed in July 2016. The final project design for the sinkhole remediation works at Amistad Dam is projected for December 2017.

The USIBWC plans to utilize prior year unobligated balances to construct improvements at Penstocks #4 and #5 at Amistad Dam. The agency plans to initiate construction of the first phase of the improvements for remediation of the sinkholes at Amistad Dam in FY 2018. Since this is a binational project, the MXIBWC is technically and financially participating. Per existing international agreements based on reservoir storage allocation capacities, the cost-sharing ratio for construction, operations, and maintenance requirements at Amistad Dam is 43.8 percent for Mexico and 56.2 percent for the United States. Execution of this project is subject to the MXIBWC's ability to secure the funds required for its share.

Tijuana River Levee System Rehabilitation: $500,000 (no change)

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 to discharge into the Pacific Ocean at a point about 1.5 miles 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 conduct the environmental assessment for the proposed project in FY 2016. The FY 2017 request will fund the engineering and design of the project.

Water Quality Program: $6.1 million (-$2.5 million)

Secondary Treatment of Tijuana Sewage: $0.0 million (no change)

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, 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, 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.

An assessment of the various options for handling, processing, and disposal of the sludge being produced at the SBIWTP was completed in August 2013. A compliance study to evaluate the existing treatment process and determine root cause for the effluent violations was completed in April 2014. These studies and subsequent analyses concluded that three secondary treatment clarifiers, a pump station and equalization basin, an improved waste- and return-activated sludge pump system, and sludge digestion facilities are required to complete the SBIWTP upgrades. The USIBWC is finalizing the design of the compliance improvements, excluding sludge digestion. A construction contract for these improvements was awarded in September 2015. In FY 2016, $18.9 million will be applied toward the construction of the compliance upgrades, of which $16.9 million has already been awarded. In addition, $ 3.1 million is projected for the design of sludge digestion facilities at the SBIWTP to fully complete the Tijuana Sewage Secondary Treatment facilities. Construction of the compliance improvements is projected to be completed in FY 2017.

Nogales International Outfall Interceptor Rehabilitation: $6.1 million (-$2.5 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 IOI is approximately nine miles in length and contains over one-hundred (100) manholes. The USIBWC will work with the City of Nogales to jointly rehabilitate and/or replace the deteriorated IOI pipeline and manholes, which runs underneath and alongside the Nogales Wash.

The USIBWC is currently preparing the design for rehabilitation of the IOI. Final design documents for the first of five phases are expected in November 2016. The USIBWC will establish a cost-sharing agreement with the City of Nogales for construction of the necessary IOI rehabilitation improvements. Cost-sharing percentages are currently being developed for negotiation. Once the agreement is concluded, the USIBWC will proceed to construct the first phase of the improvements in FY 2017. The FY 2017 request will be used to construct the second, and possibly the third, phase of the project. Construction of the IOI rehabilitation improvements is estimated to be performed in five phases by

priority based on the condition of each pipeline segment. Preliminary estimates suggest that the total cost for this project will be about $40 million.

Facilities and Security Program: $1.3 million (no change)

Critical Infrastructure Protection: $1.3 million (no change)

The USIBWC is requesting funds to continue a multi-year project, initially funded in FY 2009, to improve security at its facilities, which includes the 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.

The USIBWC will continue to focus on identifying, ranking, and implementing appropriate security measures for mitigation of risks and vulnerabilities at key USIBWC infrastructure and facilities. In FY 2016, the agency will address security requirements at its Headquarters, the Amistad Dam and Falcon Dam Field Offices, and at Anzalduas Dam. The FY 2017 request will continue the installation of deterrents, controls, and detection systems at the Amistad Dam and Falcon Dam Field Offices, and will also provide for the security enhancements at the American Dam and Retamal Dam facilities.

Facilities Renovation: $0.0 million (no change)

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.

The USIBWC is currently performing a comprehensive condition assessment of all its facilities to determine a priority ranking based on condition, purposes, and code compliance, and to determine the most cost-effective means of improvement – renovation or replacement.

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Construction (IBWC - Const)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2500 Other Services	29,000	28,400	28,400	0
Total	29,000	28,400	28,400	0

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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, **[**$12,561,000**]***$12,330,000*: *Provided*, That of the amount provided under this heading for the International Joint Commission, up to $500,000 may remain available until September 30, **[**2016**]***2017*, and **[**$9,000**]***$16,000* may be made available for representation expenses*: Provided further, That of the amount provided under this heading for the International Boundary Commission, $1,000 may be made available for representation expenses.*

INTERNATIONAL JOINT COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	24	24	24	0
Funds	7,663	7,508	7,552	44

WHO WE ARE

The Boundary Waters Treaty of 1909 (BWT) established the International Joint Commission (IJC) as a basic element of United States – Canada relations in the boundary region. Canada and the United States have been successful over the years using the IJC as a model of cooperation in the use of the boundary waters that is unbiased, scientifically based, inclusive and open to public input. Under the BWT, the IJC exercises an additional approval of Governmental 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 issues of joint concern. The IJC also informs the governments as to emerging issues that might be of interest and brings to the attention of senior officials the latest developments in science, engineering and administration that could benefit the management, security or conservation of the boundary waters administered by the two Governments. The IJC has also been tasked by the two Governments to assess progress in restoration of water quality in the Great Lakes.

Led by three commissioners from each country, the IJC operates through small section staffs in Washington, D.C. (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 to the IJC and the two Governments. Approximately 200 professionals from within government agencies, universities, nonprofit agencies and industry carry out this work.

Description: Map showing watersheds along the U.S.-Canada Boundary: The IJC and its boards are working in eight major watersheds along the boundary.

INTERNATIONAL JOINT COMMISSION

WHY IT MATTERS

The Boundary Waters Treaty gives the IJC the responsibility to approve applications for the operation of hydropower dams and other infrastructure projects that affect the boundary waters along the U.S.-Canadian border, and in reviewing such applications it "may require that suitable and adequate provision…be made for the protection and indemnity against injury of all interests on the other side of the line which may be injured" by these projects, if such projects are approved. When the IJC approves such projects, a binational board typically is established to oversee compliance with the orders of approval. The board assures that treaty requirements are met and helps the IJC with any further technical requests from the two Governments. In addition, the BWT provides that the United States and Canadian governments may refer questions or matters of difference to the IJC for examination, which then reports back to the two Governments. 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 or undertake studies, or "references," on issues about which they are seeking advice.

WHAT WE ARE ACCOMPLISHING

One of the main responsibilities of the IJC is to provide advice to the United States and Canadian Governments on matters in the boundary region. The IJC's main mechanism for providing that advice is through reports and studies in response to references and requests from the two governments. During FY 2015, the IJC and its Boards completed 15 reports, with 100 percent of them being completed on time. The IJC anticipates that similar numbers of reports will be completed in FY 2016 and FY 2017, with the target of 90 percent on-time completion.

JUSTIFICATION OF REQUEST

The FY 2017 Request is $7.55 million, an increase of $44,000 above the FY 2016 Estimate. The additional funding provides $44,000 for domestic inflation.

Funds by Object Class

($ in thousands)

International Joint Commission (IJC)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	2,373	2,444	2,444	0
1200 Personnel Benefits	538	558	558	0
2100 Travel & Trans of Persons	410	420	420	0
2300 Rents, Comm & Utilities	153	158	159	1
2400 Printing & Reproduction	23	24	50	26

INTERNATIONAL JOINT COMMISSION

International Joint Commission (IJC)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
2500 Other Services	4,109	3,846	3,851	5
2600 Supplies and Materials	52	53	60	7
3100 Personal Property	5	5	10	5
Total	**7,663**	**7,508**	**7,552**	**44**

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INTERNATIONAL BOUNDARY COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions - Enduring	8	8	8	0
Enduring Funds	2,525	2,422	2,304	(118)

WHO WE ARE

The primary mission of the International Boundary Commission (IBC) is to maintain an "effective" (cleared and well-marked) boundary between the United States and Canada as prescribed by the 1925 Treaty of Washington. In recent years, the IBC has modified its mission to more effectively support the Department's Strategic goals of Regional Stability and Homeland Security. To achieve its mission, the IBC has established a 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.

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 in some areas and to accelerate the maintenance cycle in other high traffic areas. Helicopter support costs have doubled the cost of projects where it is required over the last 10 years.

The IBC began a resurvey of the entire boundary in 1995 to convert all North American Datum of 1927 (NAD27) map coordinates that currently define the boundary to North American Datum of 1983 (NAD83) positions which has been adopted as the standard for both the United States and Canada. These surveys are being used to update the 256 "Official Boundary Maps".

WHY IT MATTERS

The IBC's mission is to provide for an effectively marked boundary between the United States and Canada and ensures the sovereignty of each nation over its territory by clearly establishing each state's borders, thus greatly reducing the potential for serious and costly boundary disputes. A cyclical program of maintenance is required to sustain an effective boundary line. Disruptions of this cycle would be difficult to overcome as it would skew project planning. If left unattended, the costs to recover a 'lost' boundary would escalate. Additionally, stakeholders in the United States and Canada (citizens and Government agencies alike) would be adversely impacted with potential risk to national security.

A well-marked and maintained boundary also enables federal, state and local law enforcement agencies to accomplish their duties more effectively. It also ensures that persons arriving at the boundary anywhere

along its length will know when they cross into a different legal jurisdiction. An ambiguous boundary line would needlessly complicate and disrupt the business of government and private industry as well as the lives of the people living and working along it.

WHAT WE ARE ACCOMPLISHING

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 mile U.S.-Canadian 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.

JUSTIFICATION OF REQUEST

The FY 2017 Request is $2.3 million, a decrease of $118,000 below the FY 2016 Estimate, non-recurring funding for imagery collection along the 141st Meridian (Alaska/Yukon) project is not funded. The FY 2017 request will fund the IBC operations and seven boundary maintenance projects as noted below:

Operations: $1,270,000
Funds requested will maintain IBCs ongoing operations, including funding for salaries and benefits of the permanent staff of the IBC as well as their support costs. The support costs include communications, supplies, rent and all travel by headquarters staff and non-field season travel undertaken by field officers for the Washington, DC office, and 3 field offices located in Great Falls, Montana, Thief River Falls, Minnesota and Houlton, Maine boundary maintenance projects.

Field Campaigns: $934,000
The request will fund seven boundary maintenance projects:
(1) Glacier Park vista clearing 4 miles (Montana/Alberta: $40,000)
(2) Monumentation and Inspection of the North Line and Monument Brook (Maine-New Brunswick: $175,000)
(3) Waterways boundary maintenance along Boundary Bay (Washington/British Columbia: $15,000)
(4) Southeast Alaska vista clearing and monument maintenance (Alaska/British Columbia: $400,000)
(5) Range Mark maintenance through Passamaquoddy Bay (Maine/New Brunswick: $30,000)
(6) Vista clearing along the 49th Parallel (Minnesota-Manitoba: $135,000)
(7) Monumentation and Inspection along the 49th Parallel (Minnesota-Manitoba: $139,000)

In addition, $100,000 of the request supports mapping and the Geographic Information System.

INTERNATIONAL BOUNDARY COMMISSION

Funds by Object Class

($ in thousands)

International Boundary Commission (IBC)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	619	625	714	89
1200 Personnel Benefits	186	187	208	21
2100 Travel & Trans of Persons	105	106	107	1
2300 Rents, Comm & Utilities	94	95	96	1
2500 Other Services	1,412	1,301	1,034	(267)
2600 Supplies and Materials	57	58	59	1
3100 Personal Property	52	50	86	36
Total	**2,525**	**2,422**	**2,304**	**(118)**

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BORDER ENVIRONMENT COOPERATION COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	2,373	2,400	2,402	2

WHO WE ARE

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 2015, 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.

BORDER ENVIRONMENT COOPERATION COMMISSION

WHY IT MATTERS

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 objectives of encouraging democratic governance, promoting and protecting human rights, and inclusive 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.

WHAT WE ARE ACCOMPLISHING

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.

BORDER ENVIRONMENT COOPERATION COMMISSION

Strategic Goal : 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

Strategic Priority	Environment/Climate Change					
Active Performance Indicator	NEW Annual Performance Plan 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 and Ratings			FY2015		Planned Targets	
FY 2012	FY 2013	FY2014	FY 2015	Result	FY2016	FY2017
5.070 million New Indicator, No Rating	1.7 million	4.7 million	2.6 million	1.3 million	2.6 million	2.6 million
Impact		Baseline; N/A				
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

For FY 2017, the BECC Request is a total of $2.4 million for its operating budget, an increase of $2,000 above the FY 2016 Estimate. 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 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1100 Personnel Compensation	1,360	1,375	1,377	2
1200 Personnel Benefits	343	347	347	0
2100 Travel & Trans of Persons	100	101	101	0
2300 Rents, Comm & Utilities	93	94	94	0
2500 Other Services	395	400	400	0
2600 Supplies and Materials	82	83	83	0
Total	**2,373**	**2,400**	**2,402**	**2**

Proposed Appropriation Language

INTERNATIONAL FISHERIES COMMISSIONS

For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, **[**$36,681,000**]***$32,502,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code.

INTERNATIONAL FISHERIES COMMISSIONS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	36,681	36,681	32,502	(4,179)

WHO WE ARE

The International Fisheries Commissions 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 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.

Three of the commissions – the Great Lakes Fisheries Commission, the International Pacific Halibut Commission, and the Pacific Salmon Commission – are bilateral United States-Canada bodies established by treaties governing shared resources. Seven are multilateral bodies whose members cooperate to establish fishing rules, combat illegal fishing, minimize impacts on other marine species, and oversee a joint program of scientific research. The Inter-American Tropical Tuna Commission, 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. The North Atlantic Salmon Conservation Organization and the North Pacific Anadromous Fish Commission are charged with conservation of salmon and related fish. The Commission for the Conservation of Antarctic Marine Living Resources oversees a pioneering ecosystem approach to management and innovative tools to combat illegal, unreported, and unregulated fishing in the Southern Ocean. The Northwest Atlantic Fisheries Organization manages shared groundfish stocks and implements protections for vulnerable marine ecosystems from destructive fishing practices.

The Atlantic-focused International Council for the Exploration of the Seas, and its Pacific counterpart, the North Pacific Marine Science Organization are dedicated to advancing marine science. The International Whaling Commission manages stocks of large whales, including through the moratorium on commercial whaling and established whale sanctuaries in the Southern and Indian Oceans. The Antarctic Treaty Secretariat oversees scientific and environmental cooperation to address 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 shark and sea turtle populations and habitats throughout their migratory ranges.

INTERNATIONAL FISHERIES COMMISSIONS

WHY IT MATTERS

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 and have supported increases in high-value Bluefin tuna populations on both sides of the Atlantic. 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 plummeted from approximately 100,000 animals in 1989 to less than 2,000 in recent years, well below target levels.

The multilateral commissions also enable member countries to implement joint fisheries monitoring, control, and surveillance schemes that are the cornerstone of international efforts to fight illegal, unreported, and unregulated (IUU) fishing.

The Great Lakes Fishery Commission (GLFC) plays a critical role in managing the $7 billion shared Great Lakes fisheries, which directly provides 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 salmon resources in the Pacific Northwest, British Columbia, and Southeast Alaska. Through the PSC, the United States and Canada have worked to prevent 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.

WHAT WE ARE ACCOMPLISHING

The commercial and recreational fisheries managed by these organizations generate between $12 to $15 billion in annual income and hundreds of 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 up to $870 million.

JUSTIFICATION OF REQUEST

The FY 2017 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.

INTERNATIONAL FISHERIES COMMISSIONS

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. Many of these 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 2017 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's 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. Salmon fishing in Alaska, Washington, and Oregon is a $1 billion industry and contributes 13,000 jobs for Americans engaged in tribal, commercial, and recreational fisheries. Five of the six fishery management measures under the Pacific Salmon Treaty expire in 2018, and the renegotiated text will either ensure, or compromise, U.S. access to shared salmon resources. Successful renegotiation of these chapters requires an additional $400,000 in FY 2017. These funds are critical to ensuring that U.S. scientists and stakeholders can conduct the supporting analyses necessary to modify the Treaty in a manner that maintains healthy salmon stocks and equitable harvest opportunities for Americans.

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. The request would provide $250,000 for facility rent costs of the IPHC.

Other Marine Conservation Organizations: The request reflects 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 International Council for the Exploration of the Seas includes an increase to support costs associated with the organization's annual meeting, which the United States will host in September 2017. The request also includes additional funds to support critical tuna research programs overseen by the International Commission for the Conservation of Atlantic Tunas and reflects the anticipated U.S. assessment to the Western and Central Pacific Fisheries Commission, which vary in proportion to the U.S. Pacific tuna catch. Finally, the request includes a return to usual annual funding levels for the North Pacific Marine Science Organization, which had been increased in FY 2015 and FY 2016 to fund the United States' hosting of its annual meeting.

INTERNATIONAL FISHERIES COMMISSIONS

Funds by Program Activity

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Inter-American Tropical Tuna Commission (IATTC)	1,750	1,750	1,750	0
Great Lakes Fishery Commission (GLFC)	24,950	24,660	20,040	(4,620)
International Pacific Halibut Commission (IPHC)	4,150	4,200	4,150	(50)
Pacific Salmon Commission (PSC)	2,800	3,060	3,450	390
Other Marine Conservation Organizations	3,031	3,011	3,112	101
Arctic Council	125	120	108	(12)
Antarctic Treaty Secretariat (ATS)	65	61	61	0
Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)	146	100	110	10
Expenses of the U.S. Commissioners	140	142	140	(2)
Int'l Commission for the Conservation of Atlantic Tunas (ICCAT)	285	280	290	10
Int'l Council for the Exploration of the Sea (ICES)	222	200	250	50
International Sea Turtle Conservation Programs	200	200	200	0
International Shark Conservation Program	100	100	100	0
International Whaling Commission (IWC)	90	125	174	49
North Atlantic Salmon Conservation Org. (NASCO)	45	43	44	1
North Pacific Anadromous Fish Commission (NPAFC)	190	190	180	(10)
North Pacific Marine Science Organization (PICES)	170	127	125	(2)
Northwest Atlantic Fisheries Organization (NAFO)	275	230	230	0
Western & Central Pacific Fisheries Commission (WCPFC)	978	1,093	1,100	7
Total	36,681	36,681	32,502	(4,179)

Funds by Object Class

($ in thousands)

International Fisheries Commissions (IFC)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	36,681	36,681	32,502	(4,179)
Total	**36,681**	**36,681**	**32,502**	**(4,179)**

RELATED APPROPRIATIONS

Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
The Asia Foundation	**17,000**	**17,000**	**12,000**	**(5,000)**
National Endowment for Democracy	**135,000**	**170,000**	**103,500**	**(66,500)**
East-West Center	**16,700**	**16,700**	**0**	**(16,700)**

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THE ASIA FOUNDATION

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.

THE ASIA FOUNDATION

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	17,000	17,000	12,000	(5,000)

WHO WE ARE

The Asia Foundation (TAF) is a non-governmental organization (NGO) that advances core U.S. interests in the Asia-Pacific region. For over 60 years, working through its network of 18 permanent offices in Asia, TAF has been a well-recognized American organization solving local and regional problems in cooperation with Asian partners. TAF has local credibility, a nuanced understanding of the issues facing each country, and strong relationships with host governments, local NGOs, and the private sector. TAF operates throughout Asia, including in countries of importance to the United States such as Afghanistan, Pakistan, Burma, Indonesia, and China. 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 identify trends and needs on the ground, deliver programs, and rapidly respond to urgent priorities. TAF mobilizes quickly as opportunities arise for immediate impact, makes strategic grants, and implements longer term strategies in support of U.S. foreign policy objectives. Annual appropriated funds, authorized by the Asia Foundation Act of 1983, are the Foundation's single most important funding source, enabling it to remain responsive to changing needs and maintain its network of field offices throughout the region.

TAF focuses on country and regional programs that build democratic institutions to improve governance, strengthen the rule of law and foster a strong and vibrant civil society; promote economic reforms 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. TAF's most popular and well-known program, Books for Asia, continues to distribute thousands of books annually to schools and libraries throughout the region.

TAF's approach is to encourage local ownership, identify reform-minded leaders, and build capacity to ensure sustainability. While keeping its operating costs low and leveraging funds from other sources, 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 with active, informed citizens. TAF's programs provide training, technical assistance, and exposure to new technology, while expanding important public-private linkages and leveraging in-kind contributions.

THE ASIA FOUNDATION

WHY IT MATTERS

TAF's program priorities are closely aligned with U.S. foreign policy priorities and goals in Asia. Ongoing TAF efforts fall squarely within the Administration's Asia Rebalance activities, and supports effective governance, women's empowerment, economic development, and countering extremism. TAF's programs sustain key investments in democratic institutions, increasing transparency, promoting the rule of law, supporting free and fair elections, and cultivating a vibrant, tolerant civil society, inclusive of all religious beliefs and practices.

TAF often is able to participate, and make positive policy contributions, in sensitive situations, in locations and under circumstances in which the U.S. Government is not able to work directly. Building on its longstanding history and trust in the region, TAF is seen as a neutral actor supporting conflict resolution, mediation, and monitoring of peace processes, particularly in conflict areas, such as in southern Thailand, Mindanao in the Philippines, Burma, and Afghanistan. TAF programs also advance religious and ethnic tolerance in the region, including in Indonesia and Malaysia, and promote human rights across the region.

TAF contributes to regional stability through training and educational opportunities. These efforts result in a more skilled and well-informed diplomatic corps, particularly supporting Burma, and Lao diplomats in their chairmanship of the Association of Southeast Asian Nations (ASEAN). TAF's regional programs address shared problems within ASEAN and Northeast Asia, and foster stronger informal U.S.-Asian dialogue on issues such as democratization, human rights, civil society, and regional economic policy. TAF also has been a key partner with the Department of State on workshops under the Asia Regional Forum on disaster resilience, maritime security, and anti-piracy. TAF is the sole American NGO convener of an emerging donor dialogue series in Asia that includes India, China, Thailand, Korea, and Malaysia. This effort, backed by the U.S. Government, helps establish transparent and coordinated donor best practices and programs.

WHAT WE ARE ACCOMPLISHING

TAF countered corruption and improved transparency and accountability of governments. In Sri Lanka, TAF developed a unique Revenue Management Tool and computerized property tax assessment process enabling cash-strapped local governments to assess their financial positions, increase tax collection and reduce corruption. In Mongolia, TAF worked with key anti-corruption agencies to reduce the incentives for corruption and increase government accountability to the public, including assessment of 147 anti-corruption plans across government agencies, training 1,500 public officials on conflict of interest legislation and developing community scorecards on health and education. Since then, TAF surveys have shown an increased public attention, definitive action by government, and even a reduction in corruption. In Vietnam, TAF developed an effective public consultation model, setting a framework for future public involvement in the law-making process. In Burma, TAF's programs increased budget transparency.

TAF promoted religious tolerance and women's rights. In South Asia, TAF worked with religious leaders on community outreach and examination of Shariah law to reduce violence against women in Afghanistan, Bangladesh, India and Pakistan. In Afghanistan, this led to the training of 2,880 women in 12 provinces on women's rights under Islam and the Law on Elimination of Violence Against Women.

TAF's partners supported a call center which provided counselling and referrals to over 1,000 women and radio broadcasts further raised awareness of the hotline. In Bangladesh, 1,100 religious leaders, including imams and imam's wives, were trained in TAF's curriculum to reduce violence against women within an Islamic framework, reaching over 786,000 community members.

TAF countered extremism in Southeast Asia. TAF and its partners played an important role in improving security and community resilience in the cross-border region between Malaysia, the Philippines and Indonesia, where the rise and spread of radical groups have made villagers vulnerable to recruitment and victims of radical ideologies. These isolated, remote villages are also entry points for smuggling, human trafficking and land grabbing. The program increased trust between communities and law enforcement to enhance monitoring and respond to human security, crime and other threats. This network played its first major role in 2013, assisting the Royal Malaysian Police and Army in the 2013 Lahad Datu standoff. Since that time, this effort has protected vulnerable youth and helped to improve security and development in the area. A total of 2,400 people from six regions have participated in the community dialogue engagement process.

TAF produced action-oriented research and informed policy. TAF continued to provide policymakers and donors with critical data for program planning. In Afghanistan, the annual Survey of the Afghan People is relied on by U.S. civilian and military policy makers, civil society organizations, Afghan think tanks and international research analysts. TAF offers Afghan government analysts and officials critical training in data analysis for policy making. In Burma – for decades a country where data and information has been notoriously unreliable – TAF's research has provided a current, in-depth view of critical public policy issues including fiscal decentralization, women's participation, municipal governance, ethnic conflict and a ground-breaking survey on civic knowledge. To support economic reform and development, TAF's research on women's entrepreneurship increased economic opportunities for women within ASEAN through business networking, and mobile payments. Through Books for Asia, TAF distributed over 583,616 books across Asia in 2015 and provided English language books to hundreds of schools, libraries, civil society organizations and government institutions. Specifically, TAF re-established a books program in Fiji, in cooperation with the U.S. Embassy and restocked school and community libraries with 120,000 books after Typhoon Haiyan in the Philippines.

JUSTIFICATION OF REQUEST

The FY 2017 Request is $12 million, $5 million below the FY 2016 Estimate level. In FY 2017, TAF will advance programs that align with the Administration's "Rebalancing toward the Asia-Pacific Region" initiative, with specific focus on key countries of national interest. This will include programs in Burma, particularly related to subnational governance, fiscal transparency and accountability, women's empowerment, and conflict resolution related to the ongoing peace process. In South Asia, programs will expand the role of women in political and economic life, and protect their basic rights against violence and trafficking. Regional cooperation will be enhanced by strengthening Lao's capacity to chair ASEAN, and interact in other regional mechanisms. Additionally, TAF will sustain its longstanding programs with Asian governments and NGOs to improve democratic and environmental governance, expand the rule of law and civil society, increase economic opportunity and reform, and facilitate peaceful regional cooperation, including through maritime security and disaster risk reduction and management.

Although operations and security costs in Asia are increasingly expensive, TAF will maintain its field office network and sustain its efficient program to operating cost ratio. TAF will continue to leverage funds from other sources. From bilateral and multilateral agencies and the private sector, TAF raises four

dollars for every dollar of direct appropriations it receives from the U.S. Government. These leveraged funds are specifically directed towards programs that advance U.S. interests in Asia. TAF also mobilizes in-kind contributions and joins in public-private partnerships with foundations and corporations. TAF's low operating costs are reflected by TAF's Negotiated Indirect Cost Rate Agreement (NICRA). At 14.98 percent of direct costs, the NICRA rate guarantees that over 85 percent of appropriated funds are used for program activities. TAF has received "A" ratings for financial management, transparency, and accountability from the American Institute of Philanthropy and Charity Navigator, an independent nonprofit evaluator.

TAF carefully monitors programs to ensure their impact and effectiveness. This is achieved by providing its partners with financial training in funds management and accountability, and setting indicators and benchmarks through specific project frameworks that are monitored by TAF field office staff. TAF also uses empirical research, such as surveys and focus groups, to develop baselines for programs, measure results, and apply lessons learned, innovations, and best practices.

In FY 2017, TAF will sustain its office in Burma, supporting fiscal transparency and accountability and democratic governance; strengthening subnational government and civil society; and conflict management in ethnic areas, as well as education through the Books for Asia program both independently and in cooperation with the American Center of the U.S. Embassy. TAF will continue programs in Afghanistan, Nepal, Bangladesh, and Indonesia to improve governance, law, economic development, and transparency. TAF will support programs to increase political and economic opportunities for women throughout Asia, particularly in Afghanistan, India, Pakistan, Bangladesh, Indonesia, Vietnam, and China, and will maintain programs to counter trafficking and gender-based violence.

Sources of Revenue

	FY 2015	FY 2016
Funding Source	**Actual**	**Estimate**
General Grant Appropriation	17,000,000	17,000,000
USAID non-Afghanistan	18,110,449	13,498,142
USAID Afghanistan	8,300,018	13,462,096
Other US Government	6,254,670	7,944,674
Multilateral	1,274,018	1,442,262
Other Bilateral Government	51,559,059	53,958,695
Private Individuals and Corporations	5,068,501	5,150,732
In-Kind Contributions (Books)	10,815,164	12,100,000
Total	**$118,381,879**	**$124,556,601**

TAF will leverage project-specific non-U.S. Government funds to bolster its conflict management programs, which have successfully brought together government and civil society in mediation, traditional dispute resolution, and peace processes in conflict zones such as Afghanistan, Mindanao in the Philippines, Nepal, Sri Lanka, and southern Thailand. Additionally, TAF will initiate water governance and natural resource management programs in Laos, Indonesia, Bangladesh, India, Vietnam, and Mongolia. TAF will continue support for subnational government capacity training in Nepal, Pakistan, and Burma, expand programs in urban governance in Mongolia, Indonesia, and Sri Lanka, and support counter corruption in Mongolia and Nepal. TAF will also continue its recognized public opinion surveys

in Afghanistan, Burma, Thailand, and Sri Lanka, and its economic reform and governance scorecard programs in Indonesia, Bangladesh, the Philippines, and Sri Lanka. The Foundation will continue its unique series of emerging donor dialogues and south-south cooperation to share strategies with Asian donors –including Korea, India, China, Malaysia, and Thailand – to cooperate with these countries as they develop their own aid programs. It will also continue its flagship Books for Asia program in order to increase educational opportunities for thousands of Asia's youth, to bolster technical capacity, and to help expand the offerings of libraries across Asia, and will continue a Pacific Islands Books program in cooperation with the U.S. Embassy in Fiji.

Funds by Object Class

($ in thousands)

The Asia Foundation (TAF)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	17,000	17,000	12,000	(5,000)
Total	**17,000**	**17,000**	**12,000**	**(5,000)**

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 (22 U.S.C. 4412), **[**$170,000,000**]***$103,500,000*, to remain available until expended**[**, of which $117,500,000 shall be allocated in the traditional and customary manner, including for the core institutes, and $52,500,000 shall be for democracy programs**]**.

NATIONAL ENDOWMENT FOR DEMOCRACY

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	135,000	170,000	103,500	(66,500)

WHO WE ARE

Since the founding of the National Endowment for Democracy (NED) in 1983, the NED mission to advance democratic values and strengthen democratic institutions has remained unchanged. Guided by the National Endowment for Democracy Act which authorizes its funding, NED functions as a private and independent institution. Working primarily through its grants program, NED provides timely assistance to indigenous groups in societies at various stages of democratic development. Over the years, Congress has repeatedly recognized the NED approach to conducting democracy programs in closed and transitioning societies as distinctly appropriate and effective. NED's independent bipartisan Board of Directors approves all NED grants, which are relatively small in dollar amount and total over 1,400 per year.

With its four core institutes - the National Democratic Institute, the International Republican Institute, the Solidarity Center, and the Center for International Private Enterprise - NED has a structure that encompasses the vital political, social, and economic dimensions of democracy. And through the World Movement for Democracy, International Forum for Democratic Studies, *Journal of Democracy*, Reagan-Fascell Democracy Fellows Program, and Center for International Media Assistance, NED provides a support system for democratic activists that leverages the impact of grant support.

WHY IT MATTERS

The Freedom House report *Freedom in the World 2015* found an overall drop in freedom for the ninth consecutive year. Of the factors that account for this decline, the most important is the growing and sophisticated resistance of authoritarian states to pressures for greater respect for human rights and democratic accountability. In addition to tightening controls in their own countries, authoritarian regimes are investing vast resources to project their values to influence political developments and shape regional and international attitudes on democracy. Some emerging democracies are failing to address the problem of corruption or improve the well-being of members of the population, leading many people to question the instrumental value of democracy in addressing urgent social and economic challenges. Despite or in reaction to these and other negative developments, movements for civic renewal are showing resilience. The Congress recognizes the challenges of democratization, the critical role of American leadership, the imperative of providing assistance to advance democracy worldwide, and the history of NED in conducting democracy programs abroad in the most challenging of environments. NED has the ability to provide intellectual, material, and organizational support to civic movements and other efforts to build democracy. The mission entrusted to NED by Congress more than 30 years ago remains as urgent and as important as it has ever been.

NATIONAL ENDOWMENT FOR DEMOCRACY

WHAT WE ARE ACCOMPLISHING

The Endowment works in countries at all stages of democratic development, from dictatorships and authoritarian regimes, to countries torn by internal conflict, to countries in transition, to those working to consolidate democracy. NED awards over 1,400 grants each year to non-governmental organizations working in 97 countries around the world. Despite the continuing repression of civil society in many places, demand remains high – the Endowment received over 6,900 requests for funding in 2015.

The accomplishments of grassroots democrats overcoming obstacles they face in advancing democracy in their respective countries are inspiring. To offer a few illustrative examples, NED grantees like the Youngstars Foundation and the Youth Initiative for Advocacy Growth and Advancement (YIAGA) played a critical role in the collaborative effort led by Nigerian civil society that delivered the first peaceful and democratic transfer of power from ruling party to opposition party in Nigeria's history. In Burma, which saw democratic gains in 2015, the Yangon School of Political Science is one of the few forums for open and respectful discussion of the tremendous obstacles to a successful democratic transition in Burma, including highly sensitive topics such as respect for human rights of members of ethnic and other minorities, and stalled economic reforms. And in the pivotal country of Ukraine, the flexibility of NED and the organizational capacity and resources of NED's partners have allowed them to respond quickly and efficiently to urgent and unforeseen needs, such as helping Ukrainians displaced by conflict. The Human Rights Center "Postup," in partnership with 35 non-governmental organizations from Luhansk, Donetsk, Crimea and Kyiv, and the Ukrainian Coalition for Legal Aid (ULAC), which unites 11 organizations from 10 regions, provided legal assistance to over 12,000 internally displaced people (IDPs) over a three month period. Providing information about IDPs and raising awareness of the issue in society as a whole are crucial to the long-term process of dialogue and reconciliation in the country.

JUSTIFICATION OF REQUEST

The FY 2017 Request of $103.5 million is $66.5 million (39 percent) below the FY 2016 Estimate. The NED grants program and related activities reflect a strategic response to changes in the state of democracy in the world and the nature and composition of democracy assistance. Given the potent forces now challenging democracy, a determined effort is needed to reclaim the democratic initiative. The coming years will witness a continuing struggle pitting those pressing for greater freedom against an array of forces that are determined to resist democratic change.

Funding Category	FY 2017 Request ($ in thousands)
Africa	$15,207
Asia	$18,414
Eurasia	$7,344
Europe	$9,207
Latin America/Caribbean	$11,793
Middle East/North Africa	$16,552
Global	$6,103
Democratic Activities	$3,602
Administration	$15,228
Total	**$103,450**

NATIONAL ENDOWMENT FOR DEMOCRACY

Africa
Nigeria and the Democratic Republic of the Congo (DRC) are priorities, and NED will provide concerted support to partners there. In Kenya, Mali and Zimbabwe, NED will support civil society, political party development, the private sector, and the trade union movement to strengthen democratic processes. NED will fund programs in the Central African Republic, Sudan, South Sudan, Somalia, Ethiopia, and Uganda.

Asia
Resources will be concentrated in priority countries: China (including Tibet, Xinjiang and Hong Kong); North Korea; Burma; and Pakistan. These countries present a range of challenges and opportunities, from the need to respond to intensifying repression in China, to supporting the efforts of civil society organizations to advance freedom and democracy in Burma, to consolidating democratic gains in Pakistan. Programs will also address strategic challenges in Sri Lanka, Thailand, and in ten to twelve other countries in the region.

Eurasia
NED's Russia program will prioritize support for: independent media to counter the new wave of propaganda; non-governmental organizations (NGOs) capacity; the emergence of new grass-roots organizations; human rights reporting; and accountability for government officials. NED maintains its ability to support groups in Russia, meeting an increased demand since the U.S. Agency for International Development's closure. In Georgia and the Kyrgyz Republic, consolidating the gains of recent elections and strengthening accountability for elected officials will contribute to helping these fragile democracies. In Armenia, NED will support new youth groups and think tanks. In Azerbaijan, where a crackdown continues on civil society, NED will support independent media and human rights work, and increase legal assistance for political prisoners. Human rights work, independent media, and NGO development will be the focus of increased support in Kazakhstan.

Europe
Ukraine will be the priority in Europe, with increased support for democratic reforms, government accountability, and anti-corruption initiatives. Special attention will go to groups focusing on conflict areas, including Donbas and Crimea. As the most repressive country in Europe, Belarus is an important focus and promoting human rights and independent media will remain a priority. As the region's worst performing European Union aspirant country and with important general elections scheduled for 2018, Bosnia and Herzegovina will remain the priority in Southeast Europe. Cross-border programs will be expanded to counter Russian propaganda and misinformation, and assist civil society and media groups that spotlight and oppose efforts to undermine the region's democratic transitions and pro-Western trajectories.

Latin America and the Caribbean
Cuba, the only dictatorship in Latin America, is a priority. Ecuador and Honduras will have held presidential elections in 2016, and NED will support civil society initiatives that emerge to defend democratic institutions, processes, and values. Support for civil society in the semi-authoritarian regimes of Bolivia, Ecuador, and Venezuela will continue. NED will support programs to reinforce democratic values, processes, and institutions, especially those encouraging Latin American countries to step up to defend democracy within their region.

Middle East/North Africa
Across the wide swath of countries enduring or emerging from upheaval and renewed repression enforced by state and non-state actors - from Egypt to Syria and Libya, to Iraq and Yemen - NED will support civic groups focused on helping democratic actors survive the current period, advocating accountability at local

and national levels, and cultivating leadership skills among a new generation poised to play a future role in civil and political life. NED will provide support to help shaky democratic transitions or reform efforts succeed, particularly in Tunisia, Afghanistan, and Morocco. In the Gulf and other closed countries, NED will provide support to groups and networks advocating for respect for human rights and democratic political reforms.

Global
This multi-regional support will focus on reinforcing the local efforts of partners from diverse countries to strengthen and promote democratic values, human rights and fundamental freedoms, including freedom of association, democratic governance, political processes, independent media, and market-oriented reform.

Democratic Activities
Democratic Activities are those carried out directly by NED to enhance and inform the grants program and are consistent with the purposes set forth in the National Endowment for Democracy Act. They include the activities of the World Movement for Democracy, the International Forum for Democratic Studies, the Reagan-Fascell Democracy Fellows Program, the Center for International Media Assistance, the encouragement of cooperation for democracy promotion among democracies, and the introduction of key participants in democracy movements to decision makers and opinion leaders in Washington, D.C. Funds for these activities are leveraged with non-U.S. Government sources.

Administration
NED's provisional indirect cost rate, negotiated with the U.S. Government, is 17.26 percent and covers expenses associated with, among other things, salaries and fringe benefits, travel, office space and communications costs, and costs to administer the grants program. This latter item includes costs associated with selecting grantees; negotiating awards; processing payments to grantees; monitoring the grantees' progress; assuring program objectives are met and grant terms and conditions are observed; evaluating and auditing programs; resolving issues that arise; preparing financial reports; and closing out the awards. Currently, NED has 180 full-time staff members.

Funds by Object Class
($ in thousands)

National Endowment for Democracy (NED)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	135,000	170,000	103,500	(66,500)
Total	**135,000**	**170,000**	**103,500**	**(66,500)**

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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.**]**

EAST-WEST CENTER

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request [1]	Increase / Decrease
Funds	16,700	16,700	[10,800]	(16,700)

1 The FY 2017 request includes $10.8 million for the East-West Center under the Educational and Cultural Exchange programs heading.

WHO WE ARE

The East-West Center (EWC) is a Congressionally-established center that promotes U.S. soft power in the rapidly growing Asia Pacific region through cooperative education, research, and exchange programs. The Center is increasingly focusing on leadership through: professional training and development for emerging leaders from the United States and the region; convening American and Asia Pacific established leaders around issues of common and critical concern; and conducting collaborative analysis and research that supports both leadership activities and reinforces the importance of U.S. ties to the region. The Center works with leaders at all levels of society, but especially focuses on thought leaders: policymakers; journalists; and educators. The EWC's collaborative activities build sustainable capacity, promote international understanding, strengthen democratic values, and counter radicalization.

WHY IT MATTERS

The EWC advances U.S. public diplomacy by: undertaking activities that connect people beyond government relations in ways unique to the Center's status; strengthening regional leadership capacity for future generations through cooperative educational and leadership training; helping interpret America for Asians and Asia and vice versa; and uniquely maintaining high level connections to the Pacific islands and their leaders.

Visibility for the United States: The EWC is one of the best recognized brand names in U.S. public diplomacy throughout the Asia Pacific region, which is the most populous and fastest growing region in the world. The Center works with numerous partner organizations throughout the region to address its mission of promoting understanding. The EWC brings extensive experience in building networks across this diverse region.

Empowering: EWC programs empower current and next generation leaders through educational exchange and networking activities. The Center strategically focuses on emerging and established leaders – individuals whose opinions affect others, including political leaders, journalists, and teachers. Each year the Center conducts numerous, highly regarded exchange and training programs, bringing together Americans and their counterparts in the region.

Multinational, regional focus: The Center is multilateral and regional in orientation with most EWC activities having regional and comparative focus rather than a country-by-country focus. This has made the EWC an especially valuable institution in addressing issues related to regional processes and institutions such as the Asia-Pacific Economic Cooperation (APEC), the Association of Southeast Asian Nations (ASEAN), and the Pacific Island Forum.

Relevant: The Center works on issues of common and critical concern such as climate change, governance, and economic and security relations. When Secretary Kerry visited the EWC in 2014 and outlined an agenda of issues, all of those matters were areas in which the Center was already involved. While traveling to their new postings in Asia Pacific, U.S. Ambassadors frequently stop at the EWC for general country and regional briefings.

Cost-effective: Unlike most governmental programs, the EWC leverages U.S. taxpayer dollars by bringing in added funding to public diplomacy programs through private donations. These leveraged dollars come in the form of partner contributions to participants' costs.

Credibility: The EWC has credibility with audiences that may be wary of official government-sponsored programs. This is particularly true of programs on sensitive topics, such as religion in politics, which journalists and public officials tend to view as propaganda if conducted by government entities. The Center's 55-year history of engagement with the region has given it a reputation for being an even-handed partner. Additionally, the Center is known to be committed to local perspectives beyond people holding high-level positions in public and private sectors.

Effective: The EWC engages thousands of participants a year, and according to alumni surveys, has a high rate of effectiveness – over 97 percent of program participants report positive impacts on the region or its views. Very few U.S. organizations mobilize the same degree of alumni participation with biennial professional meetings around the region. Individual alumni chapters have often launched their own activities in support of U.S. goals, such as the virtual "India-Pakistan Friendship Association" consisting of alumni from both countries. The EWC does not simply discuss issues – its focus is to review, convene, point the way forward, build contacts and networks, and monitor progress toward outcomes.

WHAT WE ARE ACCOMPLISHING

Center Strategic Goals	Accomplishments/Way Ahead
Goal 1. Create leadership programs designed to strengthen the region's capacity to work proactively together.	A shortage of well-informed, culturally aware, and highly networked leaders with a broad understanding of issues and how to address them remains a critical deficit for the region. Programs are, and will continue to be, increasingly aligned with 21st Century diplomacy themes -- entrepreneurship, education, environmental awareness, and countering violent extremism. A number of regional organizations owe their creation to initiatives undertaken subsequent to EWC workshops and activities. Recent examples include The Human Rights Resource Center that assists ASEAN countries and human rights issues or the China Global Philanthropy Institute, which was conceived at EWC's East-West Philanthropists Summit. The Leadership Certificate for the Asian Development Bank-Japan Scholarship Program, funded largely by the Asian Development Bank, brings participants from the region to complement their academic training with practical application of leadership theory, while deepening their

Center Strategic Goals	Accomplishments/Way Ahead
	understanding of key 21st Century challenges. The Asia Pacific Leadership Program encourages participants to develop and apply leadership activities they will implement in their home communities and workplaces, as well as individual and collective initiatives designed to address emerging challenges and opportunities. The Pacific Islands Leadership Program, funded largely by the government of Taiwan, is to empower up to 125 young leaders from across the Pacific Islands region to exercise leadership and promote cooperation in a variety of cultural, geographical and institutional environments.
Goal 2. Create a suite of related analytical and exchange activities centered on advancing knowledge and fashioning solutions to key policy issues of common and contemporary concern.	The EWC launched a new "Japan Matters for America/America Matters for Japan" booklet both in Japan and the United States. The booklet highlights multiple aspects of the economic and social ties between Japan and the United States with detailed information down to Congressional districts. The EWC also held a Senior Journalists Seminar, with the theme "Bridging Gaps in United States. Relations with the Muslim World." The seminar brought journalists from countries with significant Muslim populations together with others to engage on a number of topics covering religiosity, religious diversity and religious freedoms/rights in the US and Asia; identity, treatment and representation of religious minority groups; the political, economic, educational, artistic, and cultural role religion plays in societies; initiatives to reduce religious tensions and domestic extremism; and the impact of the media's coverage of religion on public perception and international relations. The EWC plans to continue a limited number of "collaborative analysis and action" programs with partner organizations where solid analysis and interaction among collaborators can help governments, regional organizations, businesses, and other institutions address issues of pressing and common concern. Public diplomacy is at the core of these analytical and exchange programs in helping Americans and other countries of the Asia Pacific region understand each other's societies and interests as a means of reducing conflicts and enhancing cooperation.

JUSTIFICATION OF REQUEST

The EWC FY 2017 Request is included in the Educational and Cultural Exchange Programs (ECE) account. For FY 2017, $10.8 million in funding will be made available as a grant to EWC for carrying out the provisions of the East West Act of 1960. With this funding, the EWC will continue to host approximately 2,600 participants a year; 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; generate at least $12 million in external funding through the EWC budget, as well as approximately double that in partner expenditures for collaborative diplomacy programs; and support collaborative analytical content in areas of sustainable economic growth, innovation, climate change and

the environment, justice and rule of law, transitional democracy and civil society, and international relations.

Funds by Object Class

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request [1]	Increase / Decrease
4100 Grants, Subsidies & Contributions	16,700	16,700	[10,800]	(16,700)
Total	16,700	16,700	[10,800]	(16,700)

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SPECIAL FUNDS AND TRUST FUNDS

Resource Summary

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Center for Middle Eastern-Western Dialogue	**106**	**122**	**122**	**0**
Eisenhower Exchange Fellowship Program	**265**	**400**	**350**	**(50)**
Israeli Arab Scholarship Program	**24**	**47**	**47**	**0**
International Chancery Center	**533**	**743**	**1,320**	**577**
Foreign Service Retirement and Disability Fund	**158,900**	**158,900**	**158,900**	**0**

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, **[**2016**]***2017*, to remain available until expended.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

International Center for Middle Eastern-Western Dialogue (Hollings Center) Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	106	122	122	0

WHO WE ARE

The Hollings Center is an independent nonprofit organization which convenes dialogue meetings for U.S. and regional experts about key issues of Middle Eastern-Western concern. Some of the recent dialogues that the Hollings Center has convened include: Countering Violent Extremism (Challenging Extremist Ideology, Propaganda, and Messaging), Corporate Social Responsibility in Islam, Addressing the Middle East Water Challenge, and Bridging the Disconnect between Education and the Economy.

The Hollings Center's dialogues are organized in three main categories: Next-Generation Dialogues, Higher Education Dialogues, and Regional Policy Dialogues. Next-Generation Dialogues convenes a rising generation of experts, under the age of 40, from Muslim-majority countries to engage in cutting-edge discussions with their American counterparts on issues of shared importance. Higher Education Dialogues foster exchanges of ideas, expertise, and best practices across university communities in the United States and the Muslim world. Regional Policy Dialogues cover challenging topics that link Muslim-majority nations and the United States and engage a broad spectrum of practitioners, academics, economists, civil society leaders and think-tank experts. The conclusions of the dialogues are issued in a public document and each dialogue contains an associated event that engages the public. In addition to dialogues, the Hollings Center organizes speaker series, networking activities, and follow-on activities to increase the impact of programming, such as a small grants program.

Congress designated that the Hollings Center would occupy the Palazzo Corpi, in Istanbul, Turkey, which is one of the U.S.'s oldest diplomatic holdings. The Palazzo Corpi has since been preserved and the new Hollings Center headquarters was opened there in 2015.

WHY IT MATTERS

The Hollings Center was created to focus on opening, fostering and reinforcing networks and connections between the U.S. and the predominantly Muslim world, particularly in the post-9/11 environment.
Its mission is to promote dialogue between the United States and the nations 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. Its success is essential to the realization of shared goals for regional peace and greater economic growth and prosperity.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

WHAT WE ARE ACCOMPLISHING

Since its inception in 2004, the Hollings Center has held 28 Dialogue Conferences, hosting over 600 participants from approximately 43 countries. It has awarded over $200,000 to participants to fund more than 25 small grants, establishing networks with hundreds of additional relevant stakeholders. Dialogues bring together a diverse group of participants to discuss under-served topics, build networks, and promote cross-cultural understanding. These conferences produce white papers for local, national, and international stakeholders and are amplified through a small grants program for participants, who produce local projects, training seminars, and other outputs which amplify the lessons learned from the conference.

JUSTIFICATION OF REQUEST

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 appropriated funds form the principal of the Trust Fund to support operations of the Hollings 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 Hollings Center.

The Hollings Center anticipates an overall operating budget of $868,000 in FY 2017 to support conferences, academic programs, and grants for ongoing research, professional development, and exchanges. Of this, $746,000 would be funded out of the trust fund principle, with $122,000 in FY 2016 interest earnings. The balance of the budget would be supported by Hollings Center fundraising efforts.

The FY 2017 Request reflects an additional $122,000 in estimated net interest earned for the Hollings Center in FY 2017 that would be utilized in FY 2018.

Funds by Object Class

($ in thousands)

Center for Middle Eastern-Western Dialogue Program (CMEWD)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	106	122	122	0
Total	**106**	**122**	**122**	**0**

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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, **[**2016**]***2017*, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, including the restrictions on compensation for personal services.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	265	400	350	(50)

WHO WE ARE

The Eisenhower Exchange Fellowship Program (EEF) was created in 1953 to honor President Eisenhower. The EEF brings outstanding professionals who are emerging leaders in their countries to the United States and sends American counterparts abroad with a tailored program for each participant. EEF consists of the following 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 12 Americans abroad, for one to two months, to countries where their disciplines 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 2,158 men and women from over 100 countries have joined the ranks of Eisenhower Fellows since 1953, a significant percentage of whom remain actively engaged in the Eisenhower Fellowships Network.

WHY IT MATTERS

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.

The FY 2017 Request reflects $350,000 in estimated interest earnings which will be expended after funds are earned. 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 EEF 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.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

WHAT WE ARE ACCOMPLISHING

The Eisenhower Exchange Fellowship Program has been working on a number of initiatives to expand its impact. Following are a few examples of program accomplishments:

- In 2015, the Program launched an expansion of USA Program "Hub" – cities with a critical mass of committed Eisenhower Fellows -- to other strategically important areas of the United States. Two leadership development hubs will be added in 2016 in Chicago and San Francisco and plans are underway to add another two hubs in 2017 in Miami and Los Angeles. These efforts further expand upon the international leadership development opportunities provided to Eisenhower Fellows.

- EEF will host its first Africa Regional Program in the fall of 2016, a program that is endorsed by General Colin L. Powell. Interested leaders from seven African nations applied directly to an online grant competition, resulting in an unprecedented outpouring of more than 800 applications for 25 fellowships, the greatest number in EEF history. This is the first step in a 5-year plan of EEF engagement on the continent.

- The Program has been cultivating public partnerships with non-governmental organizations to strategically expand EEF's footprint and elevate the program's profile. Toward that end, the Program has entered into a new strategic content partnership with the Huffington Post, which has created an EEF platform within the Huffington Post site. This will allow Fellows all over the world to feature their expertise on a myriad of issues, focusing on the paradigm of "what works," an approach the Fellows' network is uniquely positioned to address.

- EEF has increasingly focused on cultivating women's leadership. In 2015, EEF hosted a conference, "Global Networks Forum: Making Strides, Advancing Women's Leadership", which brought together more than 220 registrants from 41 countries. In Miami, participants gathered to hear more than 60 prominent speakers, including Dr. Phumzile Mlambo-Ngucka, Executive Director, UN Women and Under-Secretary General of the United Nations; former Cabinet Secretary Donna Shalala, President of the Clinton Foundation; and Gov. Christine Todd Whitman, former Governor of New Jersey and member of the Eisenhower Exchange Fellowships' Board of Trustees.

JUSTIFICATION OF REQUEST

The EEF request is $350,000 for FY 2017, to be expended after funds are earned. These funds will continue to be a major component of the EEF budget, contributing to the funding necessary for the programs and support for both domestic and international fellowships. EEF is requesting slightly less from the trust fund as the investments are yielding less than in prior years with higher rates of return. The differential will be raised directly through increased development efforts at EEF.

Funds by Object Class

($ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	265	400	350	(50)
Total	**265**	**400**	**350**	**(50)**

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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, **[**2016**]***2017*, to remain available until expended.

ISRAELI ARAB SCHOLARSHIP PROGRAM

Resource Summary Detail

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Funds	24	47	47	0

WHO WE ARE

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 IASP 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.

WHY IT MATTERS

IASP supports the academic engagement of highly qualified Israeli-Arabs by providing opportunities for them to participate in degree programs at U.S. institutions of higher education. IASP grantees enhance their educational and professional competencies, experience society and culture in the United States, and share their experiences with Americans. They then return home with increased skills to allow them to contribute meaningfully to the advancement of their community in Israel. One of IASP's key strengths is its outreach to under-served audiences, including women, with grantees selected from diverse ethnic, religious, and geographic sectors.

WHAT WE ARE ACCOMPLISHING

IASP provides exchange programming aimed at benefitting Israeli-Arabs, thereby strengthening the Department's engagement with an underrepresented population, providing exposure to U.S. culture and democracy, increasing educational and professional competencies, and building capacities among the Israeli-Arab community. Participants often go on to positions of leadership in their fields, and they continue to foster professional and friendly relations with American peers.

ISRAELI ARAB SCHOLARSHIP PROGRAM

JUSTIFICATION OF REQUEST

The FY 2017 Request of $47,000 reflects the estimated interest earned in FY 2017. Due to the low interest earned by this trust fund, the Department will allow the interest and earnings to accumulate over time. Depending on future investment proceeds, the Department expects to use the accumulated revenues to fund at least one to two awards by FY 2018. The program's overall intent is currently being met by targeting Fulbright scholarships to highly qualified Israeli-Arab graduate students to attend U.S. higher education institutions.

Funds by Object Class

($ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	24	47	47	0
Total	**24**	**47**	**47**	**0**

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Proposed Appropriation Language

INTERNATIONAL CENTER, WASHINGTON, D.C.

Not to exceed $1,806,600 shall be derived from fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, $1,320,000, to be derived from the reserve authorized by such section, to be used for the purposes set out in that section and for development, maintenance, and security of additional properties for use as an International Center by foreign governments or international organizations.

INTERNATIONAL CHANCERY CENTER

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
International Chancery Center	533	743	1,320	577

WHO WE ARE

The International Chancery Center (ICC), authorized by the International Center Act in 1968, is a diplomatic enclave located in northwest DC, near the intersection of Connecticut Avenue and Van Ness Street. According to the Act, "*The Secretary of State is authorized to sell or lease to foreign governments…property owned by the United States, in order to facilitate the conduct of foreign relations by the Department of State…through the creation of a more propitious atmosphere for the establishment of foreign government and international organization offices and other facilities*."

WHY IT MATTERS

Activity at the International Center is funded by fees collected from other executive agencies in accordance with section 4 of the International Center Act and from proceeds from past leases which have been deposited into a trust fund that is drawn upon for development, maintenance, repairs, and security at the site. In addition, this act also authorizes the use of proceeds for surveys and planning related to the development of locations within the District of Columbia for use as foreign chancery and diplomatic purposes.

WHAT WE ARE ACCOMPLISHING

Under these authorities, the Department has benefited through the transfer of development rights for specific parcels of the ICC to 19 foreign governments through leasing and reciprocal property swaps. Proceeds from these leases have been deposited in a trust that is drawn upon, with the concurrence of the Congress, to perform basic site maintenance and repairs.

INTERNATIONAL CHANCERY CENTER

JUSTIFICATION OF REQUEST

The FY 2017 request is $1.3 million, an increase of $577,070 above the FY 2016 estimate. These resources will support annual routine security and maintenance of the ICC ($578,870); as well as repairs of the ICC infrastructure including sidewalks, streets, curbing, retaining walls, and staircases ($741,200). Previously, ICC was included within the D&CP appropriation. Since the funding is derived from a trust that is drawn upon within the limits established by annual appropriations, the ICC is presented as a separate account for greater clarity, with a corresponding reduction in D&CP.

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 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Positions	0	0	0	0
Funds	158,900	158,900	158,900	0

WHO WE ARE

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 an amount equal to the balance of annual costs to the Fund in excess of current employee and employer contributions for each fiscal year. As a mandatory program, these resources are not included in the total Department of State summary of funds for discretionary appropriations.

WHY IT MATTERS

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 complementary funding required, in addition to the other sources.

JUSTIFICATION OF REQUEST

The FY 2017 Request is $158.9 million equal to the FY 2016 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 request has been stable – and may decline in future years -- because the population covered by the Foreign Service Retirement and Disability System (FSRDS) is shrinking as new hires go into the Foreign Service Pension System (FSPS).

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Funds by Object Class

($ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
1235 Foreign Service Retirement	158,900	158,900	158,900	0
Total	**158,900**	**158,900**	**158,900**	**0**

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OVERSEAS CONTINGENCY OPERATIONS

Proposed Appropriation Language

OVERSEAS CONTINGENCY OPERATIONS

DIPLOMATIC AND CONSULAR PROGRAMS
(Overseas contingency operations)
(INCLUDING TRANSFER OF FUNDS)
For an additional amount for "Diplomatic and Consular Programs", **[**$2,561,808,000**]***$2,132,249,000*, to remain available until September 30,**[**2017**]***2018*, of which **[**$1,966,632,000**]***$1,815,210,000* is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State may transfer up to **[**$10,000,000**]***$5,000,000* 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**]***7011* 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 up to $15,000,000 of the funds appropriated under this heading in this title may be made available for Conflict Stabilization Operations and for related reconstruction and stabilization assistance to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife:**]** *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)(ii) 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)(ii).*

OFFICE OF INSPECTOR GENERAL
(Overseas contingency operations)
For an additional amount for "Office of Inspector General", **[**$66,600,000**]** *$54,900,000*, to remain available until September 30, **[**2017**]***2018*, **[**of**]** which **[**$56,900,000**]** shall be for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: *Provided*, **[**That printing and reproduction costs shall not exceed amounts for such costs during fiscal year 2015: *Provided further*,**]** That notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications: *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)(ii) 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)(ii).*

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
(Overseas contingency operations)
For an additional amount for "Embassy Security, Construction, and Maintenance", **[**$747,851,000**]** *$1,238,800,000*, to remain available until expended, of which **[**$735,201,000**]** *$1,228,000,000* shall be for Worldwide Security Upgrades, acquisition, and construction as authorized: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, *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)(ii).*

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS
(Overseas contingency operations)
For an additional amount for "Contributions to International Organizations", **[**$101,728,000**]***$96,240,000*: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) 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)(ii). (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2016.)*

MECHANISM FOR PEACE OPERATIONS RESPONSE
(Overseas contingency operations)
For necessary expenses for a Mechanism for Peace Operations Response 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)(ii) 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)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: 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)(ii).

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES
(Overseas contingency operations)
For an additional amount for "Contributions for International Peacekeeping Activities", **[**$1,794,088,000**]** *$1,588,000,000*, to remain available until September 30, **[**2017**]***2018*: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, *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)(ii). (Department of State, Foreign Operations, and Related Programs Appropriations Act, 2016.)*

OVERSEAS CONTINGENCY OPERATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Administration of Foreign Affairs	**1,683,503**	**3,376,259**	**3,425,949**	**49,690**
Diplomatic & Consular Programs	1,350,803	2,561,808	2,132,249	(429,559)
Iraq (includes WSP)	628,569	799,600	1,138,361	338,761
Afghanistan (includes WSP)	667,302	699,770	765,518	65,748
Pakistan (includes WSP)	49,932	95,998	34,556	(61,442)
Other Program Operations	5,000	272,019	30,345	(241,674)
Other Public Diplomacy	0	16,715	18,100	1,385
Other WSP	0	677,706	145,369	(532,337)
Embassy Security, Construction, and Maintenance	260,800	747,851	1,238,800	490,949
Iraq	260,800	10,800	10,800	0
Afghanistan	0	124,000	282,200	158,200
Worldwide Security Upgrades	0	613,051	945,800	332,749
Office of Inspector General	56,900	66,600	54,900	(11,700)
Afghanistan (including SIGAR)	56,900	60,900	54,900	(6,000)
Iraq	0	3,700	0	(3,700)
Pakistan	0	2,000	0	(2,000)
Conflict Stabilization Operations	15,000	0	0	0
International Organizations	**74,400**	**1,895,816**	**1,834,240**	**(61,576)**
Contributions to International Organizations	74,400	101,728	96,240	(5,488)
Contributions to International Peacekeeping Activities	0	1,794,088	1,588,000	(206,088)
Mechanism for Peace Operations Response	0	0	150,000	150,000
Total	**1,757,903**	**5,272,075**	**5,260,189**	**(11,886)**

Overview

The FY 2017 Overseas Contingency Operations (OCO) Request for Diplomatic Engagement is $5.3 billion, -$11.9 million (-0 percent) below the FY 2016 Estimate. The FY 2017 request addresses extraordinary national security efforts in Afghanistan and Iraq; begins to normalize Pakistan operations; meets ongoing challenges within the NEA and AF regions; strengthens embassy security; and meets both ongoing and unanticipated peacekeeping needs.

The FY 2017 OCO Request reflects the Bipartisan Budget Agreement's (BBA), under which OCO will support programs that secure State's global operations in selected countries, and help prevent, address, and recover from human-caused crises and natural disasters. Relative to prior requests, OCO will support a greater portion of ongoing costs for Worldwide Security Protection, Contributions to International Organizations, Contributions to International Peacekeeping Activities, and Embassy Security, Construction, and Maintenance. The Department assumes this increased scope of OCO countries and levels will shift back to the base in FY 2018. Even with this higher OCO level, the request begins to normalize some of these operating costs, particularly public diplomacy programs in the conflict states, Pakistan operations, and other operational costs for DS, and AF, setting the stage for transitions into the FY 2018 base budget.

The most significant increases within the FY 2017 OCO request are to sustain and secure our presence in Iraq and Afghanistan. Even with recent reductions in U.S. Government civilian personnel, State-managed

facilities in Iraq and Afghanistan face extraordinary challenges. Unlike other posts, they cannot rely on the local economy to provide most goods and services. Their respective host governments lack the ability to provide support and security commensurate with the threat environment. These factors lead to dramatically increased costs in order to support the platforms, as the Department must provide for self-sufficiency, ranging from security, transportation, evacuation preparations, food, water, sewage, and power generation.

Highlights of Budget Changes

Diplomatic and Consular Programs – OCO

($ in thousands)

	D&CP Ongoing Operations	Worldwide Security Protection	D&CP Total
FY 2016 Estimate	**595,176**	**1,966,632**	**2,561,808**
Program Changes	**(278,137)**	**(151,422)**	**(429,559)**
Program Changes	(278,137)	(151,422)	(429,559)
Total, FY 2017 Request	**317,039**	**1,815,210**	**2,132,249**

Funding Categories
Diplomatic and Consular Programs – OCO

($ in thousands)

Funding Categories	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Total, Diplomatic and Consular Programs	1,350,803	2,561,808	2,132,249	(429,559)
Human Resources	**0**	**550**	**0**	**(550)**
Foreign Service Institute	0	550	0	(550)
Overseas Programs	**361,097**	**591,047**	**317,039**	**(274,008)**
Near Eastern Affairs	132,152	201,469	202,490	1,021
South and Central Asian Affairs	201,437	174,819	96,449	(78,370)
African Affairs	0	85,246	0	(85,246)
European and Eurasian Affairs	0	1,139	0	(1,139)
Conflict Stabilization Operations	0	15,000	0	(15,000)
Medical Director	0	15,716	0	(15,716)
Post Assignment Travel	0	43,690	0	(43,690)
Public Diplomacy	27,508	53,968	18,100	(35,868)
Diplomatic Policy and Support	**0**	**3,579**	**0**	**(3,579)**
Energy Resources	0	259	0	(259)
Office of the Secretary	0	3,320	0	(3,320)
Security Programs	**989,706**	**1,966,632**	**1,815,210**	**(151,422)**
Worldwide Security Protection - Afghanistan	473,039	556,355	672,064	115,709
Worldwide Security Protection - Pakistan	15,250	37,658	31,561	(6,097)
Worldwide Security Protection - Iraq	501,417	694,913	966,216	271,303
Worldwide Security Protection - Other	0	677,706	145,369	(532,337)

OVERSEAS CONTINGENCY OPERATIONS

Afghanistan
Resource Summary
($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
State Programs	**667,302**	**699,770**	**765,518**	**65,748**
Diplomatic & Consular Programs Ongoing Operations	194,263	143,415	93,454	(49,961)
Worldwide Security Protection	473,039	556,355	672,064	115,709

WHO WE ARE

The United States has made a long-term commitment to help Afghanistan build a secure state with a democratic government that respects human rights. U.S. diplomatic engagement will continue to focus on supporting the Afghan government's efforts to promote peace, security, and economic development, in addition to improved relations with its regional partners. Following the closure of the three remaining consulates and field locations in 2015, the U.S. diplomatic presence includes the Embassy in Kabul, with a small civilian presence at Bagram Air Field.

The request plans for self-sufficiency in light of the withdrawal of key assistance and intelligence that the U.S. military has provided to the civilian mission in Afghanistan, which has been a critical factor in sustaining the safety and security of Department facilities. The environment in Afghanistan requires an extraordinary level of security and logistical life support not normally needed at other diplomatic missions, including three-meal-a-day cafeterias, which are largely met through contract arrangements. With this overlay comes large numbers of third-party contractors.

The inclusion of Overseas Contingency Operations (OCO) funding for Diplomatic Engagement recognizes the continued need for extraordinary costs in Afghanistan that are distinct from those costs at other posts; the Department's internal planning for Kabul is explicitly based on the continuation of extraordinary funding mechanisms.

WHY IT MATTERS

The United States presence in Afghanistan supports national security priorities. The United States has a deep and abiding interest seeing Afghanistan stabilize and reform, develop its political institutions and economy, and never again become a sanctuary for violent extremists who seek to harm the United States and others. At the end of 2015, the United States had 9,800 troops in country, which will be further reduced to 5,500 at the end of 2016. The international community will continue to support the Afghans. The United States-Afghanistan relationship will be shaped by financial and developmental assistance, as well as diplomatic support.

Staffing numbers have decreased from the high-water mark in 2012; civilian experts from several departments continue to work with key Afghan ministries and citizens on areas of strategic importance. Interdependent interagency participation is essential to these efforts, and the whole-of-government approach continues to be supported by the OCO request.

JUSTIFICATION OF REQUEST

The FY 2017 Diplomatic and Consular Programs (D&CP) OCO request for Embassy Kabul is $765.5 million. Of this amount, $672.1 million is for Worldwide Security Protection (WSP) and $93.4 million is for the Bureau of South and Central Asian Affairs' (SCA) program operations. While OCO resources remain vital to sustain and protect the civilian presence in Afghanistan, the FY 2017 request begins transitioning some OCO-funded activities to the enduring base, including Public Diplomacy operational expenses and programming, position support costs including International Cooperative Administrative Support Services (ICASS), the personnel tracker locator (PTL) program, RSO project coordination, and DS domestic support.

Bureau of South Central Asia Affairs (SCA): $93,454,000

The FY 2017 SCA D&CP OCO request is $93.5 million, a $50 million decrease from the FY 2016 estimate. The resources requested will support the civilians engaged in capacity building, stabilization and development, which are essential to U.S. efforts in Afghanistan. The request reflects stabilization in State and interagency civilian staffing, and a decrease in information technology costs. As part of the Department's OCO transition plan, position support costs, including ICASS and Kabul program operations, are shifted to the base budget, and presented within the SCA D&CP request.

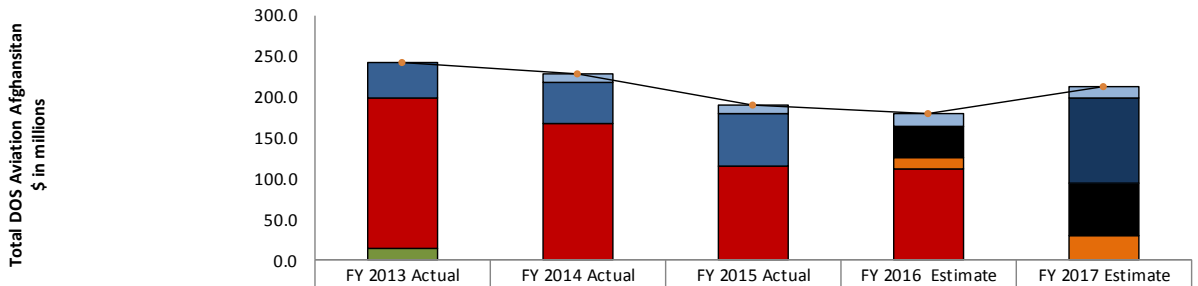
The FY 2017 OCO request for SCA includes: $30 million for aviation operations; $24.5 million for IT; and $39 million for staffing and operations, which includes $5 million for interagency civilian uplift support; $14.4 million for temporary positions and travel; and $15 million for life support services under the Afghanistan Life Support Services (ALiSS) State-held contracts which were previously provided to State personnel in Afghanistan under Memorandums of Agreements (MOAs) with the Department of Defense (DOD).

- Life Support: The program operations request includes $15 million for SCA's estimated share of the ALiSS life support contract. The SCA ALiSS request reflects a $5 million decrease from the FY 2016 estimate under the assumption that ALiSS food and medical services costs will be incorporated into ICASS and shared across agencies by FY 2017. Food and medical support for DS contract guards is currently funded through the WPS contract and will transition to ICASS in tandem with the ALiSS transition.

  Tied to this ALiSS transition, the enduring request assumes an estimated $6.1 million increase to SCA invoices and $15.4 million increase to other ICASS sections and agencies for shared life support services as they transition to ICASS.
  Camp Alvarado life support, previously provided as part of the INL DynCorp aviation contract is funded at $20 million within the aviation request.

A DCH-8 at Camp Alvarado, Kabul.

Aviation: Total projected aviation operations and maintenance costs are $213.1 million, which supports six rotary wing Huey IIs, five rotary wing CH-46s, and three fixed wing DCH-8s; as well Camp Alvarado static security and life support. The estimated aviation run rates are $30 million for SCA program aviation, $105 million for security aviation, and $15 million attributable to collections for aircraft usage. The $64 million for Camp Alvarado security operations is included in the WSP request.



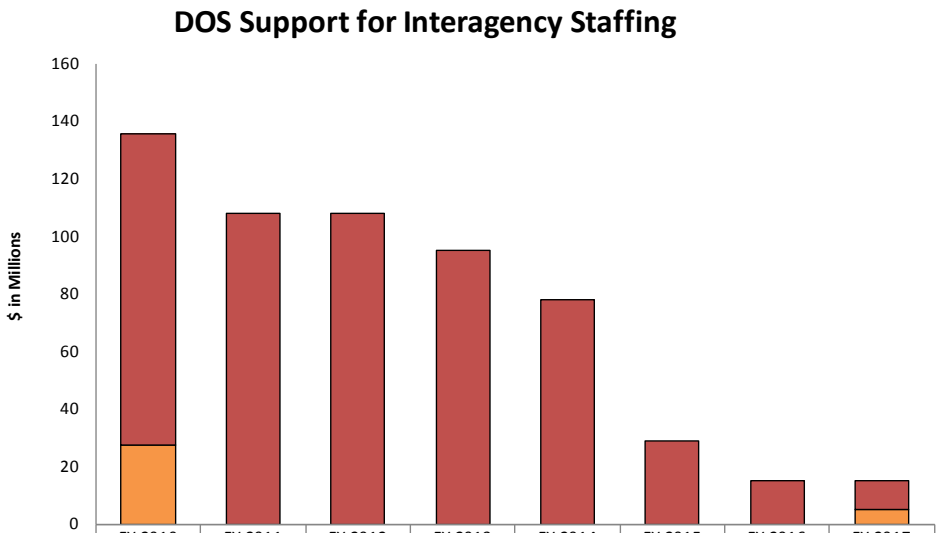
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
WCF Collections non-DOS	0.0	10.4	9.2	15.0	15.0
INL	43.0	49.3	65.0	0.0	0.0
DS: O&M	0.0	0.0	0.0	0.0	104.5
WSP: WPS Static Guards	0.0	0.0	0.0	38.0	64.0
SCA Current year funds: O&M	0.0	0.0	0.0	14.8	29.6
SCA Prior year funds: O&M	184.2	167.8	115.0	111.0	0.0
SCA Acquisition (3 CH-46s)	14.3	0.0	0.0	0.0	0.0
TOTAL DOS Aviation Afghanistan	241.5	227.6	189.2	178.8	213.1

- Public Diplomacy: Funding for Afghanistan Public Diplomacy programs is shifted to the base budget as part of the Department's OCO transition plan, and presented within Public Diplomacy chapter.

- Interagency civilian support: The request includes $5 million for inter-agency personnel support to cover residual costs (ICASS and Capital Security Cost-Sharing) for agencies reducing or zeroing out staffing in FY 2016, and funding for a small amount of remaining personnel (8-10) in FY 2017. Interagency personnel support in FY 2017 will likely include components of the Departments of Justice, and Treasury. The State Department continues planning to normalize staffing and funding during FY 2017, and has encouraged all agencies to incorporate full-year staffing costs in their FY 2017 budget projections.

Several additional factors impact the increase: increases in Defense Base Act Insurance costs (increased risks have led to fewer companies offering the insurance), increased risk to the vendors and employees, taxes in host countries, and financial duress due to underestimating costs in the original contract (for existing vendors).

The following table illustrates interagency civilian uplift funded by State since FY 2010.



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Prior Year Funds	108	108	108	95	78	29	15	10
Current Year Funds	27	0	0	0	0	0	0	5

Bureau of Diplomatic Security (Worldwide Security Protection): $672,064,000
The FY 2017 Afghanistan WSP OCO Request is $672.1 million, a net increase of $115.7 million above the FY 2016 Estimate. Additionally, this request includes increases for the annualization of the Camp Alvarado guard force, countermeasures equipment lifecycle replacement, Worldwide Protective Services contracts, and support for aviation security operations in Afghanistan.

This request continues to support DS' work in Afghanistan, even as the military presence decreases and the Department's overall presence collapses from multiple field locations to a singular 'hub' in Kabul. This request includes the ongoing portion of DS ICASS costs, diplomatic couriers, static/local guards, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security.

Highlights of the net increase include the following:

- Increase of $26.0 million for the annualization of the Camp Alvarado guard force;
- Funding for Countermeasures equipment lifecycle replacement costs of $10 million;
- $16.0 million for the increase to the Worldwide Protective Services contract costs; and
- $80.0 million increase necessary to support aviation security operations.

Decreases within the request include the following:

- $12.8 million reduction to OCO-funded ICASS, of which $11.1 million is shifted to WSP enduring;
- $2.0 million decrease to Physical Security Upgrades Project Coordination; and
- $1.5 million non-recurral for costs associated with the Camp Eggers move.

OVERSEAS CONTINGENCY OPERATIONS

Pakistan
Resource Summary
($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
State Programs	**49,932**	**95,998**	**34,556**	**(61,442)**
Diplomatic & Consular Programs Ongoing Operations	34,682	58,340	2,995	(55,345)
Worldwide Security Protection	15,250	37,658	31,561	(6,097)

WHO WE ARE

The U.S. presence in Pakistan has remained constant, with the Embassy located in Islamabad and Consulates General in Peshawar, Lahore, and Karachi. These locations and their operations support the continuance of the current enduring U.S. government presence. The FY 2017 Request includes OCO funding for security requirements and temporary positions in support of Pakistan operations. The Department continues to request funding for temporary positions in OCO due to their unique specialization in the extraordinary conditions and requirements of Priority Staffing Posts (PSPs).

The FY 2017 OCO Request includes temporary position support for:

- Increased guidance and scheduling for mandatory security and familiarization training;
- Unaccompanied post issues, safe havening of family members, Eligible Family Member employment;
- Visa process assistance, as Pakistan is extremely difficult to navigate and requires additional attention and support staff; and
- Cleared American Contractors, due to the persistence of visa issues and the sensitivity of the Controlled Access Area (CAA) space.

WHY IT MATTERS

The FY 2017 Request acknowledges the important policy goals for the U.S. presence in Pakistan. The FY 2017 Request regularizes 71 percent of the total Pakistan Diplomatic Engagement funding within the enduring base budget. The Department's plan for OCO transition assumes topline relief to Budget Control Act (BCA) caps will occur. Absent topline relief to these caps, national security imperatives will otherwise require extraordinary (OCO) funding for Pakistan operations, as in prior years.

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.

Overseas Contingency Operations (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 with the Pakistan government to facilitate the Afghanistan peace process.
- Promoting and supporting improved relations between India and Pakistan.

JUSTIFICATION OF REQUEST

The FY 2017 D&CP OCO request for Pakistan is $34.6 million, of which $31.6 million is for WSP OCO. Pakistan OCO transition includes the shift of all Public Diplomacy operational expenses and programming, and program operations (excluding temporary positions) from OCO to the enduring base.

Bureau of South Central Asia Affairs (SCA): $2,995,000

The FY 2017 Request for SCA OCO operations is $3 million, all of which is for temporary positions. The FY 2017 Request includes a $55 million decrease from the FY 2016 estimate as part of the Department's OCO transition plan. Domestic contractors are needed to assist with assignments and travel requirements unique to Pakistan. Cleared American maintenance contractors will provide support services for the recently constructed NEC. Due to the lack of specialized technicians in the local market and the lengthy visa process to send technicians from the U.S. or neighboring countries, cleared technicians are needed in country to maintain the new systems located in the classified areas of the building.

Bureau of Diplomatic Security (Worldwide Security Protection): $31,561,000

The FY 2017 DS WSP OCO Request is $31.6 million, a net decrease of $6.1 million from the FY 2016 Estimate which reflects a reduction in countermeasure requirements The request will continue to support the extraordinary costs associated with operating in such a dynamic environment.

This request continues to support DS' work in Pakistan, including the ongoing portion of DS ICASS costs, diplomatic couriers, static/local guards, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security.

OVERSEAS CONTINGENCY OPERATIONS

Iraq
Resource Summary
($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
State Programs	**628,569**	**789,283**	**1,138,361**	**349,078**
Diplomatic & Consular Programs Ongoing Operations	127,152	94,370	172,145	77,775
Worldwide Security Protection	501,417	694,913	966,216	271,303

WHO WE ARE

U.S. Mission Iraq works in concert with the host nation, regional neighbors, international economic partners, and the Iraqi people to further U.S. national security interests, develop Iraq's economy and security, promote democracy and human rights, and solidify Iraq as a sovereign nation and a regional partner. The Department operates at four sites in Iraq: the Embassy in Baghdad, the Baghdad Diplomatic Support Center (BDSC) located at the airport, Consulate General Basrah (in the south), and Consulate General Erbil (in the north). The Mission's current footprint countrywide, including local staff, is about 5,200 personnel.

Since last year, a primary focus for Mission Iraq is degrading and defeating the Islamic State of Iraq and the Levant (ISIL), particularly through Operation Inherent Resolve (OIR), the United States and Coalition campaign. While this is the priority foreign policy objective in Iraq at this time, maintaining progress on the Department's other goals remains crucial to ensuring that Iraq can weather the current security environment and continue to prosper once the country and region stabilizes.

WHY IT MATTERS

Mission Iraq is the primary platform for the counter-ISIL campaign and the United States' partnership with the Government of Iraq. It lends tremendous support to OIR, housing hundreds of Department of Defense (DOD) personnel in State facilities and expanding life support, operations and maintenance contracts to keep up with a growing DOD presence. With U.S. personnel, interests, and Iraq's position as a viable state at risk, OIR and ongoing Department programs and support are critical tools for achieving the United States' goals and objectives in Iraq.

With this unprecedented extremist threat, a degrading security environment, an influx of United States and Coalition military personnel, and sectarian brinkmanship throughout the country, FY 2017 will represent a delicate period for Mission Iraq. In FY 2017, the Department will continue to be responsible for diplomatic engagement critical to Mission Iraq's success as well as for multiple critical functions in support of OIR, U.S. military and coalition partners on State Department sites, including security, transportation, and life support. These functions are essential to global and national security, the success of the Department's diplomatic mission, and the future of a strong, stable, and unified Iraq.

OVERSEAS CONTINGENCY OPERATIONS

JUSTIFICATION OF REQUEST

The Department's FY 2017 Iraq Overseas Contingency Operations (OCO) funding request is $1,138.4 million, of which $172.1 million is D&CP program operations and $966.2 million is Worldwide Security Protection. This request supports Mission Iraq's central role in confronting the challenge of ISIL, and its diplomatic engagement in a dynamic and unstable environment.

Requested increases over FY2016 include aviation operations, transportation and shipping, communications, and repair and refurbishment of existing facilities. The Department is continuing to operate multiple Chief of Mission facilities in Baghdad in order to support increased interagency personnel for Operation Inherent Resolve. NEA's request includes an anticipated reduction in the Department's share of International Cooperative Administrative Support Services (*ICASS*) due to increased ICASS funding from the Department of Defense.

Bureau of NEA (Diplomatic and Consular Programs): $172,145,000

U.S. Mission Support for Operations, $46,975,000: Funds requested for this activity would provide for basic allowances and benefits, travel and operational costs, as well as Locally Employed Staff and Third Country National salaries costs. This activity also includes contract support functions for specific activities and projects; such as linguists, translators, and information technology support personnel overseas and domestic operations. The funding also supports deployment training at the Foreign Service Institute for all personnel assigned to Mission Iraq. The FY 2017 Request transitions $8.8 million in recurring operating costs and program activities from OCO to Enduring resources, specifically certain allowances and benefits.

Logistics Support, $78,015,000: This activity covers life support and medical services contracts, the Iraq Aviation Program, NEA's share of ICASS, fuel, transportation, telecommunications, shipping, information technology capabilities and equipment, and day to day operational supplies and equipment.

Consulate Operations, $21,138,000: This activity covers personnel-related costs in Basrah and Erbil, including salaries and allowances for LE staff, travel, supplies, and other support costs. Related costs include linguists and subject matter experts, contract personnel, and translators.

Consulate Support, $26,017,000: These funds will provide on-going consulate support, basic life support, computers, telephone, equipment and other contract related items for infrastructure maintenance.

OVERSEAS CONTINGENCY OPERATIONS

Bureau of Diplomatic Security (Worldwide Security Protection): $966,216,000
The Iraq WSP OCO FY 2017 Request is $966.2 million, a net increase of $271.8 million above the FY 2016 Estimate. This request continues to support DS' work in Iraq, including funding to support security operations such as the ongoing portion of DS ICASS costs, diplomatic couriers, static/local guards, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security.

Highlights of the net increase include the following:

- $170 million for the replacement of Camp Condor;
- $58.2 million for Countermeasures equipment lifecycle replacement costs.
- $43.6 million for increased Worldwide Protective Services (WPS) contract costs.

Camp Condor Replacement: Camp Condor, adjacent to the main Baghdad Embassy Compound and used for housing of WPS contract guards, has been in use for 10 years and requires replacement. Currently housing about 1,100 personnel on a camp designed for approximately 700, the infrastructure of the facility is failing. Dining, laundry, and sewage facilities are condemned or overwhelmed, resulting in unsanitary conditions during heavy rains. Overhead and side blast cover must be disassembled prior to the work, greatly increasing costs.

Countermeasures and Equipment: During FY 2015 and FY 2016 DS deferred replacement of countermeasures equipment that is vital to securing both diplomatic facilities and personnel movements in Iraq. The FY 2017 Request includes $58.2 million to begin and sustain lifecycle replacement of armored vehicles, sense and warn systems, contingency radio, and mobile video systems.

WPS Contract: During FY 2016, WPS contracts will be re-competed. Costs are expected to rise significantly due to cost pressures on these companies in the Iraq and Afghanistan, exacerbated by the erosion of security conditions. The Request assumes a 10 percent increase in WPS contract rates, resulting in an increase of $43.6 million. Several additional factors impact the increase: increases in Defense Base Act Insurance costs (increased risks have led to fewer companies offering the insurance), increased risk to the vendors and employees, taxes in host countries, and financial duress due to underestimating costs in the original contract (for existing vendors).

OVERSEAS CONTINGENCY OPERATIONS

NEA High Threat Posts OCO
Resource Summary
($ in thousands)

Appropriations	FY 2015	FY 2016	FY 2017	Increase /
	Actual	Estimate	Request	Decrease
Bureau of Near Eastern Affairs	**5,000**	**107,099**	**30,345**	**(76,754)**
NEA: Areas of Unrest	5,000	107,099	30,345	(76,754)

WHO WE ARE

The Bureau of Near Eastern Affairs (NEA) is responsible for promoting U.S. interests in the region by working towards ending conflicts and violent extremism, increasing economic opportunities, highlighting the value of education, enhancing democratic institutions and respect for freedom of the press, religion, human rights and rule of law. NEA is comprised of 25 embassies and consulates, stretching from Morocco to Oman, including the Maghreb, Levant, Egypt, Iraq, and the Gulf.

To maintain robust diplomatic platforms, several NEA posts have been forced to operate at satellite locations. Diplomatic efforts on Syria will continue via the Southern Syria Assistance Platform (SSAP) in Jordan and the Syrian Transition Assistance Response Team (START) in Turkey. Diplomatic engagement addressing Yemen and Libya will continue through the Yemen Affairs Unit (YAU) in Jeddah, Saudi Arabia and the Libya External Office (LEO) in Tunis, Tunisia respectively. The YAU and LEO will continue their post presence in these satellite locations until circumstances dictate otherwise or until conditions are favorable to allow a return to post.

Secretary Kerry meeting with Yemen evacuees, February 2015 (from the QDDR Report)

WHY IT MATTERS

NEA's goals directly implement the Department's Quadrennial Diplomatic Development Review (QDDR) strategic priorities, including confronting and mitigating conflict and violent extremism; promoting open, resilient and democratic societies; and advancing inclusive economic growth. Violent conflict, fragile states, and extremism imperil regional and international security. Events in and among fragile states affect the interests of the United States and its regional partners as these challenges have the potential to cross borders and threaten national security and the security of U.S. allies. NEA's efforts play a critical role in preventing, mitigating, and responding to these threats, as well as coordinating with international and local partners to strengthen fragile states in five areas: legitimate politics, security, justice, economic foundations, and revenues and services.

The START platform is responsible for coordinating and synchronizing U.S. foreign assistance efforts in northern Syria. This platform works with international organizations, NGOs, the Governments of Turkey and Jordan, and the Syrian opposition to ensure assistance effectively addresses U.S. policy objectives and the needs of the Syrian people.

Secretary Kerry seated with Counterparts at Meeting of the International Syria Support Group in Munich. U.S. Secretary of State John Kerry sits with Russian Foreign Minister Sergey Lavrov, United Nations Special Envoy for Syria Staffan de Mistura, United Nations Deputy Secretary-General Jan Eliasson, and other Foreign Ministers on February 11, 2016, at the Hilton Hotel in Munich, Germany, before a meeting of the International Syria Support Group. [State Department Photo/Public Domain]

The Southern Syrian Assistance Platform (SSAP) will oversee the coordination of the civilian U.S. Government southern Syria response, including humanitarian aid, transition assistance, and non-lethal

assistance to the moderate Syrian opposition. The SSAP is an interagency team, designed to ensure a strategic, coordinated U.S. Government response to the Syrian conflict and medium to long term planning and programming in an interim or transition environment. The SSAP also works closely with the Turkey-based START, an interagency team to coordinate and synchronize U.S. assistance efforts along with those of other regional and international actors to ensure a coordinated, whole-of-Syria response.

JUSTIFICATION OF REQUEST

The FY 2017 OCO Request for NEA activities in High Threat Posts is $30.3 million, a net decrease of $76.8 million below the FY 2016 Estimate. The decrease represents a partial restoration of funds from OCO to the Enduring Request. In FY 2016, the Department aligned increased OCO resources to fund bureau operations that were historically supported with enduring resources. The FY 2017 enduring request realigns $72.3 million of NEA enduring activities funded from OCO in FY 2016. The remaining FY 2017 NEA OCO Request is critical to meet national security objectives and to ensure the safety and security of Department personnel.

Beirut Air Bridge: $20.0 million
As part of ongoing contingency planning efforts, the Department, in consultation with the NSC, established an Air Bridge between Cyprus and Beirut due to an acknowledged lack of DoD capability to provide timely extraction of diplomatic personnel in case of an emergent threat to diplomatic posts in the region. The Department has stationed four medium lift helicopters in Cyprus to be in place for activation of an Air Bridge from Lebanon if security conditions make that necessary. The request supports operations and maintenance of the helicopters, fuel and facilities-related costs, salaries, and other allowances for flight crews and mechanics. This capacity may also support other posts in the region that would require short-notice evacuation. The Lebanon Air Bridge was funded from OCO carryforward in FY 2014 and FY 2015.

Satellite Operations: $5.5 million
$3.3 million and $2.2 million is required for day-to-day operations for the Yemen Affairs Unit (YAU) in Jeddah and the Libya External Office (LEO) in Tunis respectively. Funding includes support for travel, supplies, ICASS cost, personnel applicable allowances, transportation, and lodging. Should conditions allow a return of U.S. Government personnel to current evacuated posts, the United States will need to address renovation needs at these U.S. Embassies, and add additional service recognition packages and life support contracts at these locations.

Syria Operations: $4.2 million
START ($1.2 million) and SSAP ($700,000) will continue to operate from border countries Turkey and Jordan respectively. These programs will provide personnel and management support services to ensure ongoing U.S. Government humanitarian and diplomatic efforts for Syria and require ICASS and D&CP funding to support day to day operations costing a total of $1.9 million. Funding will be used to support domestic operations and overseas engagement, travel cost, and the hiring of technical experts.

Under a Protective Power Agreement with the Czech government, totaling $250,000, Czech diplomatic personnel represent the diplomatic and consular interest of the U.S. Government and provide basic consular services to U. S. citizens in Syria, while the United States does not have a diplomatic or consular presence in country.

$2.0 million is required to support bureau managed costs for the shifting of Bureau of Conflict Stabilization Operation's Syria program to NEA.

Counter-ISIL Coalition Working Group (CWG): $600,000
As coordinator of the Counter-ISIL Coalition Working Group (CWG), NEA in coordination with the Office of the Special Presidential Envoy for Countering ISIL (S/SECI), supports diplomatic engagement with Coalition partners (now over 60) and promotes international participation in multiple lines of effort against ISIL in Iraq and Syria. The cost for supporting the CWG totals $600,000 for a web-based coalition information-sharing platform, contract support, travel, and day-to-day operations.

OVERSEAS CONTINGENCY OPERATIONS

Global Engagement Center
Resource Summary
($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Bureau of International Information Programs	**0**	**12,100**	**18,100**	**6,000**
IIP - Global Engagement Center	0	12,100	18,100	6,000

WHO WE ARE

On January 8, 2016, the White House and the Department announced plans to establish a Global Engagement Center (GEC) whose mission will be to coordinate, integrate and synchronize U.S. Government public communications to counter the messaging of foreign terrorist organizations, including Da'esh and al Qa'ida, to foreign audiences abroad. The Center will work, primarily through partners, to build and sustain positive alternative narratives. It will draw upon the resources of the private sector to modernize U.S. Government message and narrative-formulation approaches and to measure effectiveness.

WHY IT MATTERS

There is an emerging consensus that international terrorism cannot be defeated by coercive measures alone. As Secretary Kerry said in Munich, Germany on February 13, 2016, "[W]e are doing more every day to minimize the impact of terrorist propaganda; to fight back against Daesh's apocalyptic distortion of Islam and its rhetoric; to prevent the incitement of so-called lone-wolf attacks and dispel extremist groups' hateful lies in all forms of media." The GEC will take on the mission of countering terrorist propaganda by leveraging the former Center for Strategic Counterterrorism Communications' (CSCC) existing institutional base to intensify the U.S. Government focus on empowering and enabling partners to create positive alternative narratives that can displace the violent extremist worldview. The GEC will operationalize four principles: create a data-driven culture; focus on driving third-party content; message around thematic campaigns -- not day-to-day issues; and use an international hub strategy to create a global network of anti-ISIL networks.

JUSTIFICATION OF REQUEST

The FY 2017 OCO Request for the Bureau of International and Information Programs (IIP) is $18.1 million in public diplomacy funding, continuing support for the expansion of the Global Engagement Center (GEC) division programs with a focus on three main teams in addition to the existing Digital Engagement (formerly Digital Outreach) and Network Engagement (formerly Government Coordination), to include Campaigns and Content; Partnership, Engagement and Outreach Programming; and Technology and Data Processing Services. When combined with $3.4 million in enduring IIP public diplomacy funds, this brings GEC's FY 2017 total request to $21.5 million, an increase of $5.6 million above the estimated funding for FY2016.

OVERSEAS CONTINGENCY OPERATIONS

The $18.1 million requested for OCO in FY 2017 will support the following initiatives:

- Campaigns and Content: $4.6 million
  As the U.S. Government and its Coalition partners work to defeat Da'esh, communicators require a constant stream of content that can be used in counter-DA'ESH messages. Examples range from accurate information about living conditions under DA'ESH to vivid images of those conditions. This material is often difficult to obtain because it involves work under challenging security conditions and in remote locations. The potential benefit from this material is vast, however—nothing undermines DA'ESH's case like images that drive home the truth of the group's atrocities and its failure to make good on its promises. These images are rare at present because it is no one's job—either in the media or government—to find and publicize the stories and pictures that are most damaging to DA'ESH and its allies. The GEC will fill this critical gap by creating a global content production and curation network. Collection would entail open source monitoring of a wide variety of media, as well as the establishment of a worldwide network of trained individuals equipped to capture audiovisual raw material on the ground. Production would range from basic packaging of raw footage to more elaborate films and even creative presentations of factual material.

- Partnerships, Engagement and Outreach Programming: $7.1 million
  Resources will fund ongoing engagement efforts with governments and local communities to develop countering violent extremist (CVE) and counter terrorism (CT) programs against DA'ESH and other terrorist groups. Five regional planners would focus on DA'ESH, al-Shabaab and all aspects of Al-Qa'ida and provide surge capacity in their respective regions. Funding for Partnership Engagement and Outreach will support an outside contractor and the two Program Assistants to provide administrative and travel support necessary to oversee ongoing and new projects and to work with grantees to collect reports and produce final reports/budgets.

- Technology and Data Processing Services: $2.6 million
  $1.6 million will be used to establish a content repository in order to better coordinate the CVE messaging across the international coalition. The platform will allow users to contribute and edit content within the platform, reducing the need to venture outside of the tool to do any work. It will provide a wide variety of access levels to various users and it will integrate common programs like Microsoft Office Suite and Adobe Photoshop.

  $1million will be used to create a dashboard. Social Media/Data Analytics capabilities are required to remain agile and meet the ever changing technological landscape. Extensive market research has revealed the following tools are designed to meet our growing needs: Social media monitoring services to include Synthesio, Data Minr, Conflict Zone Toolkit or Scraawl platforms, upgraded hardware to increase server capacity and data visualization, image analytics and text analytics software.

- Digital Engagement: $3.3 million
  As in FY16, the Team will continue to provide daily and thematic guidance products to US and Coalition partners. In developing messaging, the team seeks to continue to leverage analytic capabilities.

- Travel: $500,000
  Staff increases will support, primarily, outreach to foreign partners (governmental and non-governmental) and, secondarily, more effective use of a wide range of data sources. Both of these lines of activity will entail more travel, as will an enhanced coordination function within the U.S. Government.

OVERSEAS CONTINGENCY OPERATIONS

Special Inspector General for Afghanistan Reconstruction
Resource Summary

($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Overseas Contingency Operations Funds	56,900	56,900	54,900	-2,000

WHO WE ARE

The Special Inspector General for Afghanistan Reconstruction (SIGAR) conducts independent, interagency oversight of all U.S. military and civilian reconstruction efforts in Afghanistan.

SIGAR's statutory mission is to prevent and detect waste, fraud, and abuse in U.S.-funded reconstruction programs and operations in Afghanistan. The statute also requires SIGAR to provide 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 keep Congress and the Secretaries of State and Defense informed about problems and deficiencies related to the U.S. reconstruction effort.

SIGAR staff includes investigators with the power of arrest, auditors, inspectors, attorneys, technicians, writers, program analysts, and other staff that work in both the United States and Afghanistan. SIGAR is headquartered in Arlington, Virginia. Stateside staff also operates in ports of entry, military bases, and other locations where cases such as smuggling and money laundering are under investigation, or where interviews and arrests are required. With the withdrawal of other oversight and law enforcement agencies from Afghanistan, SIGAR is now the largest oversight presence in Afghanistan, with more auditors and investigators in country than any other oversight agency. SIGAR's in-country staff is currently based in two locations: U.S. Embassy Kabul and Bagram Airfield, with frequent travel throughout the country.

WHY IT MATTERS

SIGAR was established by the National Defense Authorization Act for FY 2008 (Public Law 110-181) to conduct independent and objective audits and investigations of all programs and operations funded with amounts appropriated or otherwise made available for the reconstruction of Afghanistan.

SIGAR is the only inspector general with interagency authority to audit and investigate the treatment, handling, and expenditure of amounts appropriated or otherwise made available for the reconstruction of Afghanistan. SIGAR also has the responsibility for monitoring and reviewing the effectiveness of the United States' coordination with the Afghan government and other donor countries helping to implement reconstruction. The Special Inspector General has established six functional areas to carry out SIGAR's mission: (1) Audits and Inspections, (2) Investigations, (3) Management and Support, (4) Research and Analysis, (5) Special Projects, and (6) Lessons Learned.

WHAT WE ARE ACCOMPLISHING

Since its creation, SIGAR has completed 198 audit and inspection reports; made 619 audit and inspection recommendations, with over 70 percent adopted; issued 113 special-projects products ranging from inquiry and alert letters to fact sheets; identified close to $2 billion dollars that could be or have been put to better use, such as $282 million in questioned costs from financial audits, and over $946.2 million recouped for the U.S. government through fines, restitutions, forfeitures, civil settlements, and cost savings; published 30 quarterly reports to Congress; and led to convicting 102 people for offenses, 80 have been sentenced. Additionally, SIGAR has been recognized for outstanding work by the Council of the Inspectors General on Integrity and Efficiency (CIGIE), receiving an impressive 18 awards including four Sentner Awards for Dedication and Courage, six Audit Awards of Excellence, four Investigations Awards of Excellence, three Special Act Awards, and one Multiple Disciplines Award.

SIGAR is mandated by law to conduct oversight of the reconstruction in Afghanistan until 180 days after the date when the unexpended portion of amounts made available for reconstruction fall to less than $250 million. As of December 31, 2015, the United States had appropriated approximately $113.09 billion for relief and reconstruction in Afghanistan since FY 2002. Of this, approximately $11.45 billion of the amount appropriated remains available for possible disbursement.

Managing and overseeing this massive, ongoing effort is being left to a decreasing number of U.S. military and civilian personnel in Afghanistan. As the funding for reconstruction projects in Afghanistan continues and the U.S. military presence shrinks, the risk of waste, fraud, and abuse of reconstruction dollars increases. SIGAR must continue to provide aggressive oversight of ongoing reconstruction projects and the billions of reconstruction dollars yet to be spent, while developing creative ways to operate in a more constrained environment.

JUSTIFICATION OF REQUEST

SIGAR’s FY 2017 Request is $54.9 million, a $2 million decrease from the FY 2016 Estimate. Highlights of SIGAR’s request include: decreased estimate for the Department of State’s International Cooperative Administrative Support Services (ICASS); continued support for all directorates; a new focus on the Lessons Learned Program; and funding for the Financial Audits Program. The proposed funding 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.

In FY 2017, SIGAR will reduce its staffing level from a planned level of 198 to 189 positions. This includes a reduction in forward deployed positions from 41 to 30 as the United States presence in Afghanistan shrinks. Even with this anticipated reduction, SIGAR is, and plans to remain, the largest oversight presence in Afghanistan, as long as this presence is required to fulfill the mission. The impact of reduced positions in Afghanistan will be offset by a greater reliance on locally employed Afghan engineers, analysts, and inspectors; the continued use of respected local Afghan non-governmental organizations (NGO) to conduct remote monitoring; and by transferring more auditing work to SIGAR headquarters.

International Cooperative Administrative Support Services (ICASS), which provides the security and logistical support for SIGAR staff in Afghanistan, is the single most variable cost in SIGAR's budget and accounts for a projected 20 percent of the requested budget. All ICASS invoice levels are contingent

upon interagency staffing levels and potential adjustments in services related to Afghanistan security and transition. The SIGAR request for FY 2017 ICASS costs is based on 30 SIGAR positions in Afghanistan (11 positions less than FY 2016).

SIGAR's newest directorate, Lessons Learned, is developing a series of reports to draw on the lessons of the past to inform future decision-making. To do this, SIGAR has brought on subject matter experts with unique, on-the-ground experience in Afghanistan to conduct research and analysis, and produce reports on lessons learned from the overall reconstruction effort. These reports will draw on the work of SIGAR's audits, inspections, and investigations, and the work of other oversight agencies to analyze what did and did not work and why, for the benefit not only of U.S. programs in Afghanistan, but also future overseas contingency operations and development activities in other conflict zones. Given SIGAR's independence and legislative ability to examine the international and U.S. whole-of-government response in Afghanistan, SIGAR is uniquely positioned to conduct this analysis.

SIGAR has adopted innovative ways of conducting oversight in Afghanistan's dangerous security environment by entering into a cooperative agreement with a local Afghan NGO, hiring Afghan engineers and analysts to conduct inspections, and by collaborating with other agencies and research institutions to leverage geospatial and other analytical technologies. Further, SIGAR will continue to take all measures necessary to uphold government standards of quality in carrying out its oversight. This includes different forms of remote monitoring needed to continue to oversee reconstruction projects and programs.

SIGAR's request also includes funding to continue conducting financial audits of reconstruction contractors. SIGAR launched its Financial Audit Program in 2012 after Congress expressed concern about oversight gaps and the growing backlog of incurred-cost audits for contracts and grants awarded in support of overseas contingency operations. SIGAR's financial audits, like all other audits, are coordinated with the inspectors general of the U.S. Department of Defense, the U.S. Department of State, and the U.S. Agency for International Development to maximize financial audit coverage and avoid duplication of efforts. SIGAR selects independent accounting firms to conduct the financial audits and ensures that the audit work is performed in accordance with U.S. government auditing standards. As of December 2015, SIGAR had completed 61 financial audits and has 28 ongoing audits that provide audit coverage of $7 billion. Since the program's inception, SIGAR financial audits have identified nearly $282 million in questioned costs. This program has become a key part of SIGAR's core auditing activities and is a critical function for SIGAR.

OVERSEAS CONTINGENCY OPERATIONS

Embassy Security, Construction, and Maintenance
Resource Summary
($ in thousands)

Appropriations	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase / Decrease
Embassy Security, Construction, and Maintenance - OCO	**260,800**	**747,851**	**1,238,800**	**490,949**
Worldwide Security Upgrades	**250,000**	**735,201**	**1,228,000**	**492,799**
CSCS	250,000	611,201	844,800	233,599
Compound Security	0	0	101,000	101,000
Afghanistan Transition	0	124,000	282,200	158,200
Ongoing Operations	**10,800**	**12,650**	**10,800**	**(1,850)**

WHAT WE ARE

The inclusion of OCO funding for Embassy Security, Construction, and Maintenance (ESCM) recognizes the continued need to better secure diplomatic facilities from terrorism and other hostile acts, as well as address extraordinary facility costs specified countries.

WHY IT MATTERS

OBO is focused on 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 diplomatic facilities 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 2017 Request maintains funding for the construction of new secure facilities to be consistent with the recommendations of the ARB.

Diplomatic Engagement in Iraq and Afghanistan has necessitated installation footprints that are much larger than others in the world, in order to achieve Mission self-sufficiency in post-military withdrawal conflict environments. The Department's FY 2017 request for ESCM OCO funds for temporary and extraordinary funding required meeting the significant demands of operating in Kabul, Afghanistan reflect those resources required for support of the personnel, programs, and projects that are essential to meeting national security challenges. These resources are also used to provide funding for facility leases in Iraq.

JUSTIFICATION OF REQUEST

The FY 2017 ESCM OCO request is $1,238.8 million, an increase of 490.9 million above the FY 2016 Estimate which partially funds Worldwide Security Upgrades, the remaining components of transition in Kabul, Afghanistan, and Iraq property lease costs. In FY 2017, Worldwide Security Upgrades funding is partially shifted into OCO as a result of the FY 2016 Balanced Budget Agreement (BBA). These resources are to support Capital Security Construction (CSCS) and Compound Security program projects. The FY 2017 Request includes $844.8 million of OCO for the CSCS program, which when combined with Capital Security Cost Sharing (CSCS) contributions from other agencies and other reimbursements, the request will provide a total of $2.2 billion for five new construction projects, as well as site acquisitions for future plans. The OCO Request also includes $101.0 million for the Compound Security Program.

The FY 2017 ESCM OCO Request for Afghanistan and Iraq is $293.0 million, which is $156.4 million above the FY 2016 Estimate, to support the FY 2017 components of the Department's Kabul multi-year facility strategy. The ESCM OCO Request includes $282.2 million for the following projects as detailed in the Department's Kabul multiyear funding strategy: renovation of Staff Dependent Apartments A, B, and C; parking garage; new helicopter landing zone; perimeter security; utilities and infrastructure upgrades; and project development and design services. These security upgrades will enable the Embassy compound to more safely accommodate the planned civilian presence that will remain after the military transition. Additionally, $10.8 million is requested for ongoing operations to support Iraq leases.

Request for Afghanistan and Iraq

($ in thousands)

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Request	Increase/ Decrease
Appropriations	**260,800**	**136,650**	**293,000**	**156,350**
Kabul	0	124,000	282,200	158,200
Iraq- Leases	10,800	10,800	10,800	0
Iraq Security projects/1	250,000	0	0	0
Expeditionary OCO	0	1,850	0	(1,850)
Total	**260,800**	**136,650**	**293,000**	**156,350**

1/ Congressional Notification #15-176 on July 1st, 2015 notified the reprogramming of these ESCM OCO funds to alleviate life-safety, security and reduction of operating costs in Iraq.

The FY 2017 President's Budget assumes that further adjustments to the Budget Control Act's discretionary spending limits will be needed to sustain these activities in FY 2018. The Administration's enduring funding for ongoing operations must return to a sustainable level as we move into FY 2018 to ensure this increased scope of OCO countries and levels can shift back to the base in FY 2018.

OVERSEAS CONTINGENCY OPERATIONS

Mechanism for Peace Operations Response
Resource Summary

($ in thousands)

Appropriations	FY 2015	FY 2016	FY 2017	Increase /
	Actual	Estimate	Request	Decrease
Mechanism for Peace Operations Response	**0**	**0**	**150,000**	**150,000**
MPOR - OCO	0	0	150,000	150,000

WHO WE ARE

The Bureau of International Organization Affairs (IO) and its seven missions play an essential role in U.S. efforts to employ the international system to advance national interests. The Mechanism for Peace Operations Response (MPOR) account will support critical requirements for peacekeeping operations and activities that are unanticipated, unfunded, and emerge outside of the regular budget cycle. Such activities may involve the United Nations (UN), regional security partnerships, or coalition peacekeeping efforts.

WHY IT MATTERS

As the conflicts in Mali and the Central African Republic demonstrated, the Administration needs to be able to respond to unanticipated peacekeeping needs, including by regional forces, which are often more willing or able to rapidly respond to emerging crises than the UN or other peacekeeping forces, and more willing or able to engage in peace enforcement and counter-terrorism operations that are less appropriate for UN missions. MPOR is aimed to ensure that funding is available to respond expeditiously to unforeseen global peacekeeping requirements, including those led by the African Union, other regional or coalition entities, or the United Nations.

JUSTIFICATION OF REQUEST

The FY 2017 Request of $150 million would fund a new Mechanism for Peace Operations Response (MPOR), which will allow the United States to respond more rapidly and effectively to unanticipated peacekeeping requirements without disrupting important, ongoing missions and programs. Unanticipated conflict and related 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 needs to deploy missions in Africa, the Middle East, or other regions around the world.

The MPOR Overseas Contingency Operations funds may be transferred and merged with funds appropriated for either Peacekeeping Operations (PKO) or Contributions for International Peacekeeping Activities (CIPA) depending on requirements. The allocation of MPOR funding is subject to a determination made by the Secretary that additional resources are necessary to support new or expanded peace operations or peacekeeping activities above the funding level included in the budget request.

OVERSEAS CONTINGENCY OPERATIONS

Country / Account		FY 2015 Actual			FY 2016 Estimate			FY 2017 Request		
		Total	OCO	Enduring	Total	OCO	Enduring	Total	OCO	Enduring
	Total Diplomatic Engagement	**$1,004,267**	**$920,569**	**$83,698**	**$845,654**	**$845,300**	**$354**	**$1,261,048**	**$1,175,461**	**$83,181**
IRAQ	D&CP Ongoing Operations (incl. PD)	127,152	127,152	0	104,687	104,687	0	253,590	172,145	79,039
	WSP	579,309	501,417	77,892	695,267	694,913	354	966,575	966,216	359
	CIO (UNAMI)	31,200	31,200	0	31,200	31,200	0	26,300	26,300	0
	ESCM	260,800	260,800	0	10,800	10,800	0	10,800	10,800	0
	ECA	0	0	0	0	0	0	0	0	0
	OIG	5,806	0	5,806	3,700	3,700	0	3,783	0	3,783
	Total Diplomatic Engagement	**928,214**	**767,402**	**160,812**	**961,055**	**927,870**	**33,185**	**1,243,620**	**1,142,932**	**100,669**
AFGHANISTAN	D&CP Ongoing Operations (incl. PD)	221,622	194,263	27,359	169,181	143,415	25,766	182,543	93,454	89,070
	WSP	600,567	473,039	127,528	563,774	556,355	7,419	679,579	672,064	7,515
	CIO (UNAMA)	43,200	43,200	0	43,200	43,200	0	40,314	40,314	0
	ESCM	0	0	0	124,000	124,000	0	282,200	282,200	0
	ECA	0	0	0	0	0	0	0	0	0
	OIG (includes SIGAR)	62,825	56,900	5,925	60,900	60,900	0	58,984	54,900	4,084
	Total Diplomatic Engagement	**103,950**	**49,932**	**54,018**	**127,322**	**97,998**	**29,324**	**117,574**	**34,556**	**82,998**
PAKISTAN	D&CP Ongoing Operations (incl. PD)	61,871	34,682	27,189	84,016	58,340	25,676	80,286	2,995	77,271
	WSP	39,818	15,250	24,568	41,306	37,658	3,648	35,256	31,561	3,695
	ECA	0	0	0	0	0	0	0	0	0
	OIG	2,261	0	2,261	2,000	2,000	0	2,032	0	2,032
	FRONT LINE STATES, TOTAL	**2,036,431**	**1,737,903**	**298,528**	**1,934,031**	**1,871,168**	**62,863**	**2,622,242**	**2,352,949**	**266,848**
	Total Other Diplomatic Engagement	**11,895,933**	**20,000**	**11,875,933**	**12,445,142**	**3,400,907**	**9,044,235**	**12,403,458**	**2,907,240**	**9,498,663**
CSO	CSO	15,000	15,000	0	0	0	0	0	0	0
D&CP	D&CP Ongoing Operations (incl. PD)	4,378,406	5,000	4,373,406	4,430,994	288,734	4,142,260	4,441,073	48,445	4,395,073
WSP	WSP	1,898,127	0	1,898,127	2,094,753	677,706	1,417,047	2,033,279	145,369	1,887,910
CIO	CIO	1,422,159	0	1,422,159	1,371,786	27,328	1,344,458	1,320,517	29,626	1,290,891
CIPA	CIPA	2,118,791	0	2,118,791	2,460,662	1,794,088	666,574	2,394,930	1,588,000	806,930
ESCM	ESCM	2,063,450	0	2,063,450	2,086,947	613,051	1,473,896	2,063,659	945,800	1,117,859
MPOR	Mechanism for Peace Operations Response	0	0	0	0	0	0	150,000	150,000	0
	Diplomatic Engagement, TOTAL	**13,932,364**	**1,757,903**	**12,174,461**	**14,379,173**	**5,272,075**	**9,107,098**	**15,025,700**	**5,260,189**	**9,765,511**

FY 2016 estimate for D&CP Ongoing Operations includes $27 million for Conflict and Stabilization Operations (CSO), of which $12 million is enduring and $15 million is OCO.