THE SECRETARY OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION

Appendix 1:
DEPARTMENT OF STATE
DIPLOMATIC ENGAGEMENT

Fiscal Year 2019

DEPARTMENT OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION
Appendix 1

FISCAL YEAR 2019

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THE SECRETARY OF STATE

WASHINGTON

February 12, 2018

Our world is increasingly challenged by forces of conflict and instability, underscoring the need for America's global leadership to protect and advance peace, economic development, and freedom. This year's budget request upholds the President's commitment to protect our security, rights, and values. It does so by focusing the requested resources on our national security at home and abroad, on economic development that contributes to the growth of our economy, on continued leadership in international institutions based on fair share of support, and on renewed efforts to modernize and make more effective the operations of both the State Department and USAID. It provides the resources necessary to advance peace and security, assert American influence, and respond to global crises, while prioritizing the efficient use of taxpayer resources.

In total, the FY 2019 budget request for the State Department and USAID is $37.8 billion. It reflects this Administration's priorities as set forth in the recently released National Security Strategy and the State Department/USAID Joint Strategic Plan, being released concurrently with this budget. The request is based on these unified strategic priorities:

- Protecting America's Security at Home and Abroad
- Renewing America's Competitive Advantage for Sustained Economic Growth and Job Creation
- Promoting American Leadership through Balanced Engagement
- Ensuring Effectiveness and Accountability to the American Taxpayer

1. Protecting America's Security at Home and Abroad

The FY 2019 budget request will protect Americans at home and overseas by countering threats to U.S. national security. The State Department will strengthen and intensify international efforts to prevent North Korea, Iran, and other actors from unlawfully acquiring weapons of mass destruction and their means of delivery, while strengthening the capacity of partner nations to do the same. This budget also sustains support for Coalition efforts to defeat ISIS and other transnational terrorist and criminal groups that threaten the American homeland. The State Department and USAID will address the conditions that give rise to these threats, including poor governance, weak institutions, lack of economic opportunity, corruption, and persistent abuse of human rights and religious freedoms.

Protecting our borders is critical to America's national security. The Consular and Border Security Programs (CBSP) supported by this budget strengthen our national security by implementing rigorous security screening for permissible travel by foreign citizens. U.S. foreign assistance will also reduce the flow of illegal immigration and illicit goods across our southern and maritime borders through programs that strengthen our partners' law enforcement and border security capabilities and by mitigating the underlying causes of emigration, such as insecurity, poor governance, and lack of economic opportunity.

This budget upholds our commitments to our allies, including support for the recent, ten-year Memorandum of Understanding between the United States and Israel regarding U.S. military assistance and cooperative missile defense programs. In recognition of our critical strategic partnership, it also strengthens our high level of support and commitment to Jordan and Egypt. Sustaining these partnerships and others in the region are essential to our goals of peace and prosperity in the Middle East and beyond.

This budget protects U.S. overseas personnel and facilities by fully funding the State Department's and USAID's share of embassy construction, as recommended by the Benghazi Accountability Review Board. Major capital security investments include the construction of a U.S. Embassy facility in Jerusalem. Cybersecurity investments will further strengthen the State Department's information systems to protect them from malicious breaches and insider threats.

2. Renewing America's Competitive Advantage for Sustained Economic Growth and Job Creation

American security and prosperity depend on a strong and growing American economy that can maximize trade and investment opportunities in a fair, open, and stable international market. This budget request seeks to help stimulate American economic growth, expand markets for U.S. investment, and ensure partner countries have the efficient practices and institutions to participate in a global economy. State and USAID assistance, combined with new tools in the Development Finance Institution, will promote self-reliance among partner countries. More clearly than ever, our development assistance will be explicitly based on the overarching goal of stimulating sufficient prosperity to reduce and eliminate dependence on foreign assistance.

This request also includes funding for food security and resilience programs that address the causes of famines. By promoting private investment and stimulating the market economy, these programs will create stability and prosperity, which can also increase opportunities for Americans overseas.

This request proposes a reformed and consolidated U.S. Development Finance Institution (DFI) which will help align private sector investment in developing nations with our National Security Strategy, thus supporting U.S. companies, jobs, and exports.

The President's Budget supports USAID's new Domestic Resource Mobilization initiative to equip countries to more effectively mobilize and manage their own sources of revenue and investment capital, and sustainably lead their own development, rather than depend on the U.S. and other donors to do so.

Corruption undermines security and disadvantages American companies. This budget provides the resources to reduce corruption and promote the rule of law, transparency, and accountability, which level the playing field for U.S. companies operating abroad.

3. Promoting American Leadership through Balanced Engagement

The FY 2019 budget request upholds U.S. commitments to key partners and allies through strategic, selective investments in international organizations and peacekeeping activities that advance shared interests and promote global peace and stability. These investments enable America to retain its position as a global leader, while relying on other nations to make greater proportionate contributions toward shared objectives.

This budget also promotes America's goals with programs that reach foreign audiences around the globe, communicating and projecting American values, and by promoting unfettered internet communication. Additionally, this budget includes new State Department funding to combat state-sponsored disinformation campaigns, working with non-governmental organizations, private-sector partners, and like-minded governments.

This request also supports U.S. leadership in global health, helping create lasting health infrastructure in developing countries and supporting lifesaving health interventions through the President's Malaria Initiative; Gavi, the Vaccine Alliance; PEPFAR, and the Global Fund to Fight AIDS, Tuberculosis and Malaria;

and other related programs. These programs, together with U.S. efforts in support of the Global Health Security Agenda are essential to protect us domestically from the outbreak of global pandemics.

Under this budget request, the U.S. will remain the largest single donor of global humanitarian assistance, and we will continue addressing major humanitarian crises such as those occurring in Syria, Yemen, Iraq, and South Sudan. At the same time, international partners must provide a greater share of this assistance to reduce suffering and meet the needs of refugees and displaced persons until they can safely return to their homes. The U.S. will pursue approaches to increase the participation of other donors and to work with them to increase the effectiveness and efficiency of UN and other relief organizations.

4. Ensuring Effectiveness and Accountability to the American Taxpayer

The FY 2019 budget request supports the next phase of investment in the redesign of the State Department and USAID to build a management and technology structure capable of functioning in the 21st Century. Years of neglect will require ongoing investments in new information technology (IT) platforms to support the work of our diplomats and civil servants the world over. At the State Department, IT is dominated by outdated legacy systems incapable of communicating with one another. Processes for meeting our human capital needs are stuck in decades-old models of personnel practices. Our next generation of diplomats deserve modernized approaches to leadership training and development.

Through a listening tour and survey, more than 35,000 State and USAID employees submitted ideas and suggestions for agency improvements. Based on those inputs, the Department, working with USAID, is embarking on the implementation of keystone projects that will provide the foundation for continuous improvement here at State and USAID. These projects fall within three main areas: IT and human resource platforms, global presence, and policy and operational efficiencies. The combination of these modernization projects, together with improved leadership and leadership support throughout each agency, will result in greater mission impact.

The request proposes significant investments in modernizing the architecture and delivery of enterprise-level IT services, including wireless and cloud-based services to provide our employees with greater mobility and responsiveness. In addition, we will improve our data analytic capabilities to improve decision-making and take advantage of strategic opportunities.

Redesign investments in human capital will develop a more flexible workforce through improved talent management, new leadership initiatives, and optimized human resources processes. As all of these initiatives are implemented, they will deliver efficiencies that allow State and USAID to operate with leaner but more productive workforces, helping to deliver a more streamlined and effective government that is accountable to the American taxpayer.

Accountability for spending, with a key focus on transparency, will remain a top priority for State and USAID. Through constantly reevaluating the effectiveness of our programs and operations and seeking to eliminate duplication and unneeded administrative overlap, we will deliver more effectively on our mission, and ensure accountability to the American taxpayer.

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With the support of Congress, this budget will build on the foundation created over the past year, strengthening our position as a global leader. The State Department and USAID will continue to fulfill the vision of the American people of promoting and demonstrating democratic values and advancing a free, prosperous, and peaceful world.

Sincerely,

Rex W. Tillerson
Secretary of State

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BUDGET SUMMARY

Overview

The Secretary of State's FY 2019 Budget Request for Diplomatic Engagement directly supports the ***National Security Strategy*** by building and sustaining a more secure, prosperous, and democratic world. This request proposes targeted investments including information technology and human capital, as well as sustaining operations to Defeat ISIS (D-ISIS), strengthening the U.S. economy through promoting trade and tourism, providing security for U.S. diplomatic personnel and facilities abroad, and addressing emerging crises through peacekeeping and engagement in multilateral fora.

U.S. diplomatic engagement advances the foreign policy vision of the United States, defending U.S. national security, promoting American interests and leadership abroad through balanced engagement. This request reflects tough choices among competing priorities. The United States is realigning international contributions to share the burden more equitably among member states, and foster strategic opportunities for U.S. economic interests. The U.S. diplomatic platform also ensures accountability to the American taxpayer by more effectively managing and efficiently using reduced resources.

The FY 2019 Request for Diplomatic Engagement includes $12.7 billion in base discretionary appropriations, a proposed cancellation of -$0.3 billion from prior year supplemental appropriations, $3.9 billion in spending from consular revenue collections, and $159 million in mandatory appropriations for the Foreign Service Retirement and Disability Fund. The request pivots $4 billion in previously Overseas Contingency Operations (OCO) funded activities back into the Enduring base. This normalizes seven years of contingency funding, while adhering to the framework of the Bipartisan Budget Act of 2018 (Public Law 115-123). The request also pursues efficiencies through supporting the implementation phase of the Redesign effort, referred to as the "Impact Initiative", which includes developing a more flexible workforce and enhancing the Department's IT systems.

Diplomatic Staffing, Operations, and Programs: $4.8 billion

The funding requested for staffing, operations, and programs is fundamental to sustaining operations at the Department of State. These activities span 40 bureaus and offices, 190 countries, and 276 diplomatic posts. Within the FY 2019 Diplomatic Programs Request $4.8 billion provides for diplomatic Program Operations that sustain diplomatic efforts to Defeat ISIS, while countering other threats of violent extremism, build coalitions and partnerships, strengthen alliances, and influences foreign opinion while countering misinformation. Within this category, $611.9 million is included in the proposed $4 billion OCO pivot.

Of the $4.8 billion, $565 million is requested for Public Diplomacy programs that further U.S. foreign policy goals by informing and influencing foreign opinion. These programs assist in countering misinformation about U.S. society and policies and strengthen relationships between Americans and foreign publics. These information programs are instrumental in shaping international partnerships through building coalitions and partnerships, strengthening alliances, and galvanizing foreign public opinion in support of U.S. policy priorities. The FY 2019 request for Public Diplomacy includes $55.4 million for the Global Engagement Center (GEC) to support the D-ISIS campaign and other efforts to discredit foreign state and non-state propaganda and disinformation.

In early 2017, the Secretary of State began the employee-led "Redesign" project at the Department of State and U.S. Agency for International Development (USAID). This included a detailed review of State and USAID's core missions, personnel, programs, and operations. As a result of this review, the FY 2019 Diplomatic Engagement request includes $247 million for initiatives to support the "Impact Initiative." This implementation phase of Redesign begins improvements in workforce readiness and performance management, as well as enhancements to information technology systems. Implementing these initiatives will allow employees to work more efficiently and effectively on behalf of the American people to advance a secure, free, and prosperous world.

BUDGET SUMMARY

Diplomatic and Embassy Security: $5.4 billion

The FY 2019 Request protects U.S. government personnel, facilities, and information - both at home and overseas. The Worldwide Security Protection (WSP) Request of $3.7 billion continues support for security operations in Afghanistan and Iraq, and counters other emerging threats to the Department's employees and others serving under Chief of Mission authority. The WSP request includes $2.3 billion of the $4 billion pivot from OCO to the Enduring base. The request also includes a proposed cancellation of -$301.2 million in funding from the FY 2017 Security Assistance Appropriations Act (SAAA). This proposed cancellation is based on evolving security and political conditions, and will not impact DS operations.

The FY 2019 Request for Embassy Security Construction and Maintenance provides for secure, safe, and functional diplomatic and consular missions overseas that represent the United States to host nations and support the Department's staff as they work to achieve U.S. foreign policy objectives. The request sustains $2.2 billion for construction and maintenance of secure embassies as recommended by the Benghazi Accountability Review Board (ARB), including State's full share of appropriated funding.

International Organizations: $2.3 billion

The FY 2019 Request includes $1.1 billion for Contributions to International Organizations, preserving strategic participation in multilateral fora to achieve outcomes favorable to the United States and its allies while setting the expectation that the funding burden will be shared more equitably among members. The request prioritizes organizations that advance U.S. foreign policy interests, while continuing to pursue greater effectiveness, accountability, and transparency, and relying on other nations to make greater proportionate contributions toward shared objectives. Within this portion of the request, $96 million for the United Nations (UN) regular budget is included in the proposed OCO pivot. The request also includes $1.2 billion for assessed contributions for international peacekeeping activities directed towards the maintenance or restoration of international peace and security, principally through UN peacekeeping, of which $961 million was previously funded through OCO.

Consular and Border Security Program (Fee-funded): $4.7 billion in available revenue; $3.8 billion in spending

The FY 2019 Request sustains fee-funded programs and personnel that secure our borders through rigorous visa vetting, preventing fraud, while enabling the conduct of international business and tourism by facilitating legitimate foreign travel to and from the United States. This request simultaneously adjusts for declining workload and revenue while accelerating technology investments to modernize visa and passport services. Spending from consular revenues is not counted against the Department's annual appropriation.

EVIDENCE

Section 1. Agency Strategy to Advance the Use of Evidence in Decision-Making

The Department of State's strategy for increasing the use of evidence emphasizes broadening the use of program management and data in assessing its strategic objectives. Key elements include strengthening program design, data, and performance management guidance and training; doubling the number of performance goals in the new Joint Strategic Plan (JSP); aligning bureau and mission strategies to the JSP; and establishing a new contracting mechanism for evidence building. The following is a description of the Department's current efforts, future plans and recent progress, current barriers, and learning agenda.

Current Efforts, Future Plans, and Recent Progress

The Department continues to improve integration of the Managing for Results (MfR) Framework more fully within bureaus and missions. The MfR framework links the critical components of strategic planning, budgeting, managing programs, and learning. The purpose of the MfR framework is to help bureaus and missions achieve improved outcomes by conducting policy, resources, and programmatic decision-making that is informed by strategic planning and data gleaned through rigorous monitoring and evaluation practices. State recently created a new MfR intranet site to provide information, tools, and templates pertaining to resources and best practices across the four quadrants of the framework.

State Department Performance Framework

Strengthening program design and performance management requirements for projects and programs. The Department's evaluation policy has been updated to encompass the full spectrum of performance management and evaluation activities including program design, monitoring, evaluation and analysis and learning. The expanded policy will satisfy requirements of the Foreign Aid Transparency and Accountability Act (FATAA) and OMB Circular A-11. This major effort is currently underway with Department performance management specialists working to assist bureaus in defining their programs and developing a suite of performance management documents that show how they will assess and track their progress. This work will inform future evaluations of how the Department's programs and portfolios are achieving results for the American people. For information about the Department's current activities under the Program and Project Design, Monitoring, and Evaluation policy, see: www.state.gov/documents/organization/276338.pdf.

Creating a strong culture of monitoring and evaluation starts with well-thought-out program and project designs. State's *Program Design and Performance Management Toolkit*, available online and in hard copy, provides

information, examples and templates for setting program-level goals, creating logic models, designing performance indicators, and developing monitoring and evaluation frameworks that create feedback loops to future program designs and inform strategic planning.

Training in Performance Management. State continues to strengthen and support staff capacity by providing training, technical assistance, and resources that encourage data use and learning. For example, as part of an effort to solidify its MfR infrastructure, State has developed a four-day course on strategic planning and performance management. The course familiarizes personnel with the necessary skills, and processes, for developing strategic plans, articulating and measuring performance, and linking performance goals to higher-level strategies.

Strategic Planning. The FY 2018 – 2022 Joint Strategic Plan (JSP) for the Department of State and the United States Agency for International Development (USAID) is shaped by Presidential directives and policies, the National Security Strategy, previous strategic planning efforts, and ongoing Department of State Impact Initiative and USAID Redesign efforts aligned to the Office of Management and Budget's M-17-22 directive: "*Comprehensive Plan for Reforming the Federal Government and Reducing the Federal Civilian Workforce*." The Department of State and USAID developed this Joint Strategic Plan through a consultative process involving the senior leadership of the two agencies. Representatives from key bureaus at the Department and USAID developed strategic objectives based on guidance provided by senior leadership.

The strategic objectives of the JSP serve as the primary basis for performance analysis and program decision making within the Department and USAID. The performance goals more than doubled in number in the revised JSP, providing measurable progress towards the achievement of the strategic objectives in the Plan and reflecting Department and USAID strategic and management priorities. The majority of the performance goals will be measured and reported annually; the performance goals identified as Agency Priority Goals will be measured and reported on a quarterly basis. Information about the strategic goals and objectives of the JSP is posted online at www.state.gov and www.USAID.gov, as well as www.performance.gov.

In the Spring of 2018, the Department of State and USAID will publish the joint FY 2019 Annual Performance Plan (APP) and FY 2017 Annual Performance Report (APR). The plan and report will include performance goals, performance indicators, and a narrative explanation of progress aligned to the FY 2018 - FY 2022 JSP.

Prior to this year, bureau and mission plan development did not consistently align to agency level planning. This was partially due to a timing issue, with 3-year bureau and regional plans and a 4-year agency plan. State is currently adjusting the schedule of bureau and mission strategic plan development to improve alignment to the new Joint Strategic Plan (JSP). All bureaus and missions will undergo a strategy refresh or wholesale re-write in 2018 following the release of the JSP. All revised strategies will be in place for a 4-year cycle.

Contracting mechanism for evidence building. The Department of State is implementing a new Performance Management and Evaluation Services contracting mechanism, designed to provide Department of State bureaus and independent offices with a streamlined process to acquire monitoring and evaluation, performance management, and training services. For example, the contract includes services for assistance in developing logic models, performance metrics, theories of change, etc., supporting fuller integration of program and project design, management, and learning as reflected in the Department's Managing for Results (MfR) framework. A Department-wide kick-off event was held in February 2018.

Data Visualization. The Department is continually increasing the body of evidence and evaluations of its programs and processes. Data visualization increases the ability of management to absorb and analyze findings. In addition, expanded training opportunities are being provided to Department staff. Examples of these efforts in the past six months include: Foreign Service Institute (FSI) sponsored training by Ann Emery, a data visualization expert; the Evaluation Community of Practice invited Jonathan Schwabish, a Senior Fellow at The Urban Institute and host of the popular PolicyViz Podcast to speak about best practices in data visualization; and the Department held hands-on training on various topics including conducting an evaluability assessment and NVivo 11.

EVIDENCE

As outlined in the CBJ chapter on "Human Capital and Data Analytics," the Department established a data analytics team to support decision making during the initial phases of the Secretary's Impact Initiative. The Department plans to expand its progress in this area, working with graphics services and data analytics software to visually present data analysis to support decision making.

Current Barriers

Two unique issues facing the Department are challenges with multiple sets of data from various stakeholders and the complexity of measuring and reporting the performance of diplomacy.

Multiple and diffuse sources of data. Evaluation work often starts with assessing readily available information. Multiple sources of data developed for different purposes and adapted over time have the potential to be incomplete, and of varying quality. Many of the Department's systems were not designed to export data sets that can be combined or integrated with other data sets for broader data analysis applicability. Additionally, many Department systems process data but within a structure that is not easily extracted. The Secretary's Impact Initiative will address some of these challenges by unlocking data sets, implementing data standards more broadly, and refining the Department's data architecture so that all data assets can be leveraged to better inform and assess the Department's work.

Long term and complex challenges of diplomacy. The shifting global influences and multi-party engagements inherent in diplomatic activities make evaluating diplomacy particularly challenging. As a result, when designing evaluations, challenges can arise in the identification of precise diplomatic milestones, or desired activity-level outcomes with which to identify success or make judgements regarding effectiveness of diplomatic engagement. Also, multiple actors often contribute to a particular outcome making it difficult to attribute a particular result solely to the U.S's efforts. State has responded to these challenges by building on areas that are more easily evaluated such as public diplomacy. State is also making additional efforts such as the provision of one-on-one technical assistance and dissemination of training tools, to capture baseline data to inform potential future evaluations on the diplomatic activities of the Department.

Development and Use of a Learning Agenda

State carries out a learning agenda through the Managing for Results Framework (MfR) described in the introductory section of this chapter. Learning takes place when all levels of an organization engage in the thoughtful and purposeful collection, analysis, and discussion of information to assess progress toward its goals.

The MfR links the critical components of strategic planning, budgeting, managing programs, and learning. The "learning quadrant" includes a number of activities and processes that support the Department's learning agenda. Within the quadrant is support for strategic progress reviews, monitoring and evaluation, as well as various performance reporting mechanisms. Learning from these activities and reports takes place via discussion and analysis, i.e., putting the information to use. The Department conducts annual data calls to better understand what evaluations have been completed, which are ongoing, and what new ones are planned in the upcoming years. The data calls serve as the mechanism for establishing bureau-level learning agendas as well as building and sharing a body of evidence for completed agendas. Completed evaluation reports are stored in a searchable repository and are available as a resource for internal Department learning.

Some bureau learning agendas may include monitoring as well as formal evaluations to ensure that programs achieve intended goals. For example, the Under Secretary for Public Diplomacy Office of Policy, Planning, and Resources (R/PPR) has developed a Public Diplomacy Learning Agenda with input from other components of the R family. The learning agenda prioritizes learning questions, increases coordination among the PD bureaus, and improves information sharing. The first version of the learning agenda was completed in early Fiscal Year 2018. R/PPR intends to lead an annual review and update process to guide Learning Agenda activities. The Office to

EVIDENCE

Monitor and Combat Trafficking in Persons (J/TIP) is developing a learning agenda, poised for completion this year, with questions structured around the prevention of trafficking, protection of trafficking victims, and prosecution of perpetrators. They have worked with a team to establish a knowledge management system that will include programmatic and performance data and allow for use of data analytics in future planning activities. Finally, they revamped procedures for existing and new grantees, improving their performance indicators and including specific requirements for grantees to establish rigorous, evidence-based processes by which to identify and prioritize target populations and programming objectives in specific countries and jurisdictions.

Section 2. Top Priority Requests

Based on OMB memorandum M-17-22, State and USAID are collaborating on an agency reform plan with recommendations for how to reduce duplication and improve efficiency within the agencies. Top priority requests are included in the Human Capital and Data Analytics Initiative CBJ chapter that includes requests from the Secretary's Impact Initiative.

Section 3. Updates on OMB Memorandum M-14-06, "Guidance for Providing and Using Administrative Data for Statistical Purposes"

Recent Progress

State continues to use data for innovative and practical purposes that support previous commitments and Open Data efforts with respect to privacy, confidentiality, and national security interests. State is not a Principal Statistical Agency; however, the Department is implementing M-14-06 *Initial Report* incrementally by working with data stewards to identify, collect, and disseminate administrative datasets which will contribute to statistical analysis for effective decision-making.

In compliance with Section 708 of the Department of State Authorities Act FY 2017, the Office of Management Policy, Rightsizing and Innovation, the Executive Secretariat, the Foreign Service Institute's School of Applied Information Technology, the Bureau of Information Resource Management's Office of eDiplomacy, the Bureau of Administration and the Office of U.S. Foreign Assistance Resources established a partnership or "Hub" to foster analytical capabilities, share knowledge management practices, provide a space for collaboration and support data-informed decision making. These offices have key responsibilities in the Hub's areas of concentration, and they work in consultation with State's regional and functional bureaus and its data community to deliver gains in our ability to find and leverage relevant information to advance our diplomatic priorities. As a result of the Hub partnership, Department personnel will be better equipped to access and use the data and knowledge they need to accomplish their missions.

The Department's approach continues to involve increasing the use of existing administrative data and determining the relevance of newly identified data categorized within the Enterprise Data Catalog (EDC). Identifying data with potential statistical value prioritizes these datasets for review by the data steward in coordination with the Enterprise Data Quality Initiative (EDQI) and other Departmental stakeholders to determine how to increase the data utility.

The Department's Bureau of Information Resource Management data management policy ensures the principles of data management are architected and aligned with developing applications and systems.

The Department made further progress in improving data quality by standardizing reference data through two administrative datasets: the Foreign Assistance Standardized Program Structures and Definitions Dataset and the Agencies Dataset. In addition, State made updates to its Posts Dataset. Updates to the Posts dataset reflect additional attributes that will help staff to better categorize and understand locations and organizations.

EVIDENCE

Priorities

The Department, through MfR efforts, is working to improve the quantity and quality of data available for bureau analysts and Department leadership as they formulate future requests using best practices in data-informed decision making.

The Department's bureaus and offices have not identified any new requirements for acquisition of administrative datasets.

Current Barriers

The Department of State, as previously noted, is not a Principal Statistical Agency, and while some projects or activities might theoretically benefit from the availability of administrative data, these benefits are often seen as marginal in the context of a project's outcome. In instances where administrative data is more directly valuable, agreements with other agencies are already in place.

Data Stewardship

The Department continues to oversee implementation of the Open Data and knowledge management recommendations supporting the integration of evidence into policy, budget, operational, and management decision-making.

SUMMARY OF APPROPRIATIONS

Summary of Appropriations – Enduring

($ in thousands)

	FY 2017[2] Actual	FY 2018[1] Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Administration of Foreign Affairs	**$8,156,465**	**$8,023,601**	**$6,871,935**	**$10,233,837**	**$3,361,902**
State Programs	**6,237,857**	**6,118,022**	**5,298,786**	**8,206,707**	**2,907,921**
Diplomatic Programs [3]	6,225,257	6,105,508	5,283,786	8,113,937	2,830,151
Ongoing Operations	4,325,778	4,218,928	3,903,034	4,415,813	512,779
Worldwide Security Protection	1,899,479	1,886,580	1,380,752	3,698,124	2,317,372
Capital Investment Fund	12,600	12,514	15,000	92,770	77,770
Embassy Security, Construction, and Maintenance	**1,117,859**	**1,110,268**	**1,142,200**	**1,657,543**	**515,343**
Ongoing Operations	752,935	747,822	754,459	738,006	(16,453)
Worldwide Security Upgrades	364,924	362,446	387,741	919,537	531,796
Other Administration of Foreign Affairs	**800,749**	**795,311**	**430,949**	**369,587**	**(61,362)**
Office of Inspector General	87,069	86,478	72,562	142,200	69,638
Educational and Cultural Exchange Programs	634,143	629,837	285,000	159,000	(126,000)
Representation Allowances	8,030	7,975	7,000	7,000	0
Protection of Foreign Missions and Officials	30,344	30,138	30,890	25,890	(5,000)
Emergencies in the Diplomatic and Consular Service	7,900	7,846	7,885	7,885	0
Repatriation Loans Program Account	1,300	1,291	1,300	1,300	0
Payment to the American Institute in Taiwan	31,963	31,746	26,312	26,312	0
Foreign Service Retirement and Disability Fund (non-add)	158,900	158,900	158,900	158,900	0
International Organizations	**1,815,770**	**1,803,538**	**1,169,081**	**2,291,153**	**1,122,072**
Contributions to International Organizations	1,262,966	1,254,389	900,195	1,095,045	194,850
Contributions for International Peacekeeping Activities [4]	552,804	549,149	268,886	1,196,108	927,222
International Commissions (Function 300)	**127,294**	**126,429**	**118,703**	**117,305**	**-1,398**
International Boundary and Water Commission - S&E	48,134	47,807	44,748	45,173	425
International Boundary and Water Commission - Construction	29,400	29,200	27,900	26,042	-1,858
International Fisheries Commissions	37,502	37,247	33,871	33,906	35
American Sections	12,258	12,175	12,184	12,184	0
International Joint Commission	7,552	7,501	7,504	7,504	0
International Boundary Commission	2,304	2,288	2,290	2,290	0

SUMMARY OF APPROPRIATIONS

	FY 2017[2] Actual	FY 2018[1] Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Border Environment Cooperation Commission	2,402	2,386	2,390	2,390	0
Related Programs	**205,389**	**204,145**	**104,606**	**68,461**	**(36,145)**
The Asia Foundation	17,000	16,885	0	0	0
Center for Middle Eastern-Western Dialogue	155	121	140	185	45
Eisenhower Exchange Fellowship Program	156	348	158	190	32
Israeli Arab Scholarship Program	58	47	65	68	3
East-West Center	16,700	16,587	0	0	0
National Endowment for Democracy	170,000	168,846	103,500	67,275	(36,225)
International Chancery Center	1,320	1,311	743	743	0
TOTAL, Department of State Appropriations	**10,304,918**	**10,157,713**	**8,264,325**	**12,710,756**	**4,446,431**

1/ The FY 2018 Estimate is the calculation of the annualized continuing resolution for FY 2018 (P.L. 115-56).

2/ FY 2017 Actual reflects the following DP transfers to/from other accounts: $79.0 million from the Buying Power Maintenance Account; $100,000 from Contributions for International Peacekeeping Activities; and $1.1 million to the International Litigation Fund.

3/ FY 2019 President's Budget proposes to rename Diplomatic &Consular Programs to Diplomatic Programs.

4/ FY 2017 Actual includes $100,000 transferred to DP

SUMMARY OF APPROPRIATIONS

Summary of Appropriation - Overseas Contingency Operations

	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Administration of Foreign Affairs	**5,413,397**	**5,413,397**	**3,044,071**	**(301,200)**	**(3,345,271)**
State Programs	**3,462,786**	**3,462,786**	**2,975,971**	**(301,200)**	**(3,277,171)**
Diplomatic Programs	3,462,786	3,462,786	2,975,971	-	(2,975,971)
Ongoing Operations	720,387	720,387	599,849	-	(599,849)
Worldwide Security Protection	2,742,399	2,742,399	2,376,122	-	(2,376,122)
Worldwide Security Protection (Cancellation)	-	-	-	(301,200)	(301,200)
Embassy Security, Construction, and Maintenance	**1,893,211**	**1,893,211**	**-**	**-**	**-**
Ongoing Operations	36,711	36,711	-	-	-
Worldwide Security Upgrades	1,856,500	1,856,500	-	-	-
Other Administration of Foreign Affairs	**57,400**	**57,400**	**68,100**	**-**	**(68,100)**
Office of Inspector General	57,400	57,400	68,100	-	(68,100)
International Organizations	**1,450,900**	**1,450,900**	**1,023,464**	**-**	**(1,023,464)**
Contributions to International Organizations	96,240	96,240	96,240	-	(96,240)
Contributions for International Peacekeeping Activities	1,354,660	1,354,660	927,224	-	(927,224)
TOTAL, Department of State Appropriations	**6,864,297**	**6,864,297**	**4,067,535**	**(301,200)**	**(4,368,735)**

FRONT LINES STATES AND CONTINGENCY OPERATIONS

($ in thousands)

Country / Account		FY 2017 Actual			FY 2018 Estimate			FY 2018 Request			FY 2019 Request		
		Total	OCO	Enduring	Total	OCO	Enduring	Total	OCO	Enduring	Total	OCO	Enduring
	Total Diplomatic Engagement	1,116,738	$1,111,003	$5,735	1,132,465	$1,111,003	$21,462	993,857	$972,395	$21,462	1,003,073	$0	$1,003,073
IRAQ	DP Ongoing Operations (incl. PD)	$107,687	107,687	0	$107,687	107,687	0	$100,087	100,087	0	$109,202	0	109,202
	WSP	966,575	966,216	359	982,130	966,216	15,914	858,222	842,308	15,914	858,222	0	858,222
	CIO (UNAMI)	26,300	26,300	0	26,300	26,300	0	26,300	26,300	0	26,220	0	26,220
	ESCM	16,176	10,800	5,376	16,348	10,800	5,548	5,548	0	5,548	5,729	0	5,729
	OIG	0	0	0	0	0	0	3,700	3,700	0	3,700	0	3,700
	Total Diplomatic Engagement	1,316,650	1,273,428	43,222	952,326	904,693	47,633	971,882	923,167	48,715	971,807	0	971,807
AFGHANISTAN	D&CP Ongoing Operations (incl. PD)	159,191	137,415	21,776	159,048	137,415	21,633	132,922	110,207	22,715	132,779	0	132,779
	WSP	679,579	672,064	7,515	683,935	672,064	11,871	724,617	712,746	11,871	724,617	0	724,617
	CIO (UNAMA)	40,314	40,314	0	40,314	40,314	0	40,314	40,314	0	40,234	0	40,234
	ESCM	382,666	368,735	13,931	14,129	0	14,129	14,129	0	14,129	14,277	0	14,277
	OIG (includes SIGAR)	54,900	54,900	0	54,900	54,900	0	59,900	59,900	0	59,900	0	59,900
	Total Diplomatic Engagement	119,947	83,517	36,430	122,121	83,517	38,604	123,058	84,080	38,978	123,053	0	123,053
PAKISTAN	D&CP Ongoing Operations (incl. PD)	76,736	51,956	24,780	76,571	51,956	24,615	69,345	44,356	24,989	69,187	0	69,187
	WSP	35,256	31,561	3,695	37,428	31,561	5,867	43,591	37,724	5,867	43,591	0	43,591
	ESCM	7,955	0	7,955	8,122	0	8,122	8,122	0	8,122	8,275	0	8,275
	OIG	0	0	0	0	0	0	2,000	2,000	0	2,000	0	2,000
	FRONT LINE STATES, TOTAL	2,553,335	2,467,948	85,387	2,206,912	2,099,213	107,699	2,088,797	1,979,642	109,155	2,097,933	0	2,097,933
	Total Other Diplomatic Engagement	4,396,349	4,396,349	0	4,765,084	4,765,084	0	2,087,893	2,087,893	0	1,704,861	(301,200)	2,006,061
D&CP	D&CP Ongoing Operations (incl. PD)	423,329	423,329	0	423,329	423,329	0	345,199	345,199	0	279,941	0	279,941
WSP	WSP	1,072,558	1,072,558	0	1,072,558	1,072,558	0	783,344	783,344	0	733,344	0	733,344
WSP	Unobligated Balance Cancellation	0	0	0	0	0	0	0	0	0	(301,200)	(301,200)	0
CIO	CIO	29,626	29,626	0	29,626	29,626	0	29,626	29,626	0	29,546	0	29,546
CIPA	CIPA	1,354,660	1,354,660	0	1,354,660	1,354,660	0	927,224	927,224	0	960,730	0	960,730
ESCM	ESCM	1,513,676	1,513,676	0	1,882,411	1,882,411	0	0	0	0	0	0	0
OIG	OIG	2,500	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500	0	2,500
	DIPLOMATIC ENGAGEMENT, TOTAL	6,949,684	6,864,297	85,387	6,971,996	6,864,297	107,699	4,176,690	4,067,535	109,155	3,802,794	(301,200)	4,103,994

1/ FY 2019 Request pivots $3.995 billion in OCO funded activities to the Enduring base.

U.S. DIRECT HIRE FUNDED POSITIONS

Summary of Diplomatic Engagement Positions

Appropriations	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Administration of Foreign Affairs	**19,910**	**18,210**	**18,083**	**-127**
State Programs	**18,105**	**16,685**	**16,685**	**0**
Diplomatic Programs	18,105	16,685	16,685	**0**
Ongoing Operations	14,849	13,601	13,601	**0**
Worldwide Security Protection	3,256	3,084	3,084	**0**
Embassy Security, Construction and Maintenance	**1,000**	**919**	**919**	**0**
Other Administration of Foreign Affairs	**805**	**606**	**479**	**-127**
Office of the Inspector General	318	318	318	**0**
Educational And Cultural Exchange Programs	487	288	161	**-127**
International Commissions	**342**	**339**	**339**	**0**
International Boundary and Water Commission - S&E	313	313	313	**0**
American Sections	**29**	**26**	**26**	**0**
International Joint Commission	22	20	20	**0**
International Boundary Commission	7	**6**	6	**0**
Diplomatic Engagement Appropriations Total	**20,252**	**18,549**	**18,422**	**-127**
Diplomatic Engagement Total	**25,483**	**23,463**	**23,336**	**-127**

Staffing table includes U.S.-direct hire positions funded by State Department appropriations. The table does not include Locally Employed (LE) staff or positions funded by the Working Capital Fund.

U.S. DIRECT HIRE FUNDED POSITIONS

Department of State

	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request
	Foreign Service	Civil Service	Total	Foreign Service	Civil Service	Total	Foreign Service	Civil Service	Total	
DIPLOMATIC ENGAGEMENT:										
Diplomatic Programs:										
Ongoing Operations:	8,556	6,293	14,849	8,081	5,520	13,601	8,081	5,520	13,601	-
Program Operations	7,716	5,974	13,690	7,281	5,266	12,547	7,281	5,266	12,547	-
Public Diplomacy	840	319	1,159	800	254	1,054	800	254	1,054	-
Worldwide Security Protection	2,397	859	3,256	2,336	748	3,084	2,336	748	3,084	-
Subtotal	**10,953**	**7,152**	**18,105**	**10,417**	**6,268**	**16,685**	**10,417**	**6,268**	**16,685**	-
Consular & Border Security Program	2,404	2,827	5,231	2,396	2,518	4,914	2,395	2,519	4,914	-
Embassy Security, Construction, and Maintenance	419	581	1,000	403	516	919	403	516	919	-
Subtotal	**419**	**581**	**1,000**	**403**	**516**	**919**	**403**	**516**	**919**	-
Office of the Inspector General	53	265	318	53	265	318	53	265	318	-
Educational and Cultural Exchange Programs	65	422	487	62	226	288	24	137	161	(127)
Subtotal	**118**	**687**	**805**	**115**	**491**	**606**	**77**	**402**	**479**	**(127)**
International Boundary and Water Commission - S&E	-	313	313	-	313	313	-	313	313	-
American Sections	-	29	29	-	26	26	-	26	26	-
Subtotal	**-**	**342**	**342**	**-**	**339**	**339**	**-**	**339**	**339**	-
Working Capital Fund	32	694	726	32	632	664	32	632	664	-
Total Diplomatic Engagement.....	13,926	12,283	26,209	13,363	10,764	24,127	13,324	10,676	24,000	(127)
FOREIGN ASSISTANCE:										
Global Health Programs	42	108	150	42	102	144	42	102	144	-
International Narcotics and Law Enforcement	158	252	410	153	224	377	153	224	377	-
Migration and Refugee Assistance	70	127	197	67	115	182	67	115	182	-
Total Foreign Assistance.....	**270**	**487**	**757**	**262**	**441**	**703**	**262**	**441**	**703**	**-**
TOTAL DEPARTMENT OF STATE U.S. DIRECT HIRES	**14,196**	**12,770**	**26,966**	**13,625**	**11,205**	**24,830**	**13,586**	**11,117**	**24,703**	**(127)**

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Enduring Appropriations	FY 2010 Actual [2]	FY 2011 Actual [2]	FY 2012 Actual[2]	FY 2013 [1] Actual[2]	FY 2014 [1] Actual[2]	FY 2015 [1] Actual[2]	FY 2016 [1] Actual[2]	FY 2017[1] Actual[2]	FY 2018[1] Estimate[3]	FY 2018[1] Request[2]	FY 2019[1] Request[2]
Administration of Foreign Affairs											
State Programs											
Diplomatic & Consular Programs - Ongoing Operations [4]	7,872,361	7,220,009	5,202,881	5,126,217	4,750,471	4,427,954	4,295,157	4,325,778	4,218,928	3,903,034	4,415,813
D&CP - Worldwide Security Protection	1,586,214	1,497,056	1,355,000	1,341,210	1,867,154	2,128,115	1,428,468	1,899,479	1,886,580	1,380,752	3,698,124
Worldwide IT Infrastructure	--	--	--	--	--	--	--	--	--	--	--
Subtotal, Diplomatic & Consular Programs	*9,458,575*	*8,717,065*	*6,557,881*	*6,467,427*	*6,617,625*	*6,556,069*	*5,723,625*	*6,225,257*	*6,105,508*	*5,283,786*	*8,113,937*
Capital Investment Fund	139,000	59,380	59,380	56,374	76,900	56,400	66,400	12,600	12,514	15,000	92,770
Subtotal, State Programs	9,597,575	8,776,445	6,617,261	6,523,801	6,694,525	6,612,469	5,790,025	6,237,857	6,118,022	5,298,786	8,206,707
Embassy Security, Construction & Maintenance											
Ongoing Operations	970,250	837,543	762,000	912,722	785,351	822,950	785,534	752,935	747,822	754,459	738,006
Worldwide Security Upgrades	847,300	793,410	775,000	669,525	1,614,097	1,240,500	688,799	364,924	362,446	387,741	919,537
Subtotal, Embassy Security, Construction & Maintenance	1,817,550	1,630,953	1,537,000	1,582,247	2,399,448	2,063,450	1,474,333	1,117,859	1,110,268	1,142,200	1,657,543
Conflict Stabilization Operations	80,000	35,197	21,816	21,594	21,800	22,732	--	--	--	--	--
Office of Inspector General	105,600	104,790	61,904	59,575	69,406	73,400	72,700	87,069	86,478	72,562	142,200
Educational & Cultural Exchange Programs	635,000	599,550	583,200	559,180	567,811	594,915	599,211	634,143	629,837	285,000	159,000
Representation Expenses	8,536	7,840	8,030	7,660	8,030	8,030	8,030	8,030	7,975	7,000	7,000
Protection of Foreign Missions & Officials	28,000	27,944	27,750	25,633	28,200	30,036	30,036	30,344	30,138	30,890	25,890
Emergencies in the Diplomatic & Consular Service	29,423	19,353	9,073	8,552	9,242	7,900	11,900	7,900	7,846	7,885	7,885
Buying Power Maintenance Account	30,500	--	--	--	--	--	--	--	--	--	--
Repatriation Loans Program Account	1,902	1,574	1,674	1,651	1,537	1,300	2,300	1,300	1,291	1,300	1,300
Payment to the American Institute in Taiwan	23,158	21,778	21,778	22,134	31,221	30,000	30,000	31,963	31,746	26,312	26,312
Foreign Service Retirement & Disability Fund (Mandatory, non-add)	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*
Subtotal, Administration of Foreign Affairs	**12,357,244**	**11,225,424**	**8,889,486**	**8,812,027**	**9,831,220**	**9,444,232**	**8,018,535**	**8,156,465**	**8,023,601**	**6,871,935**	**10,233,837**
International Organizations											
Contributions to International Organizations	1,682,500	1,578,651	1,449,700	1,376,338	1,265,762	1,422,159	1,344,458	1,262,966	1,254,389	900,195	1,095,045
Contributions for International Peacekeeping Activities	2,221,500	1,883,931	1,828,182	1,913,788	1,765,419	2,118,791	666,474	552,804	549,149	268,886	1,196,108
Subtotal, International Organizations	**3,904,000**	**3,462,582**	**3,277,882**	**3,290,126**	**3,031,181**	**3,540,950**	**2,010,932**	**1,815,770**	**1,803,538**	**1,169,081**	**2,291,153**

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Enduring Appropriations	FY 2010 Actual [2]	FY 2011 Actual [2]	FY 2012 Actual[2]	FY 2013 [1] Actual[2]	FY 2014 [1] Actual[2]	FY 2015 [1] Actual[2]	FY 2016 [1] Actual[2]	FY 2017[1] Actual[2]	FY 2018[1] Estimate[3]	FY 2018[1] Request[2]	FY 2019[1] Request[2]
International Commissions (Function 300)											
International Boundary & Water Commission - Salaries & Expenses	33,000	43,213	44,722	41,162	44,000	44,707	45,307	48,134	47,807	44,748	45,173
International Boundary & Water Commission - Construction	43,250	26,447	31,453	27,620	33,438	29,000	28,400	29,400	29,200	27,900	26,042
American Sections	12,608	12,583	11,687	11,312	12,499	12,561	12,330	12,258	12,175	12,184	12,184
International Joint Commission	8,000	7,984	7,012	6,787	7,664	7,663	7,508	7,552	7,501	7,504	7,504
International Boundary Commission	2,359	2,354	2,279	2,206	2,449	2,525	2,422	2,304	2,288	2,290	2,290
Border Environment Cooperation Commission	2,249	2,245	2,396	2,319	2,386	2,373	2,400	2,402	2,386	2,390	2,390
International Fisheries Commissions	53,976	50,399	36,300	32,870	35,980	36,681	36,681	37,502	37,247	33,871	33,906
Subtotal, International Commissions (Function 300)	**142,834**	**132,642**	**124,162**	**112,964**	**125,917**	**122,949**	**122,718**	**127,294**	**126,429**	**118,703**	**117,305**
Related Programs											
The Asia Foundation	19,000	17,864	17,000	16,139	17,000	17,000	17,000	17,000	16,885	0	0
Center for Middle Eastern-Western Dialogue - Program	875	1,304	840	96	90	105	130	155	121	140	185
Eisenhower Exchange Fellowship Program	500	304	500	191	400	455	189	156	348	158	190
Israeli Arab Scholarship Program	375	418	375	13	13	24	47	58	47	65	68
East-West Center	23,000	20,958	16,700	15,855	16,700	16,700	16,700	16,700	16,587	0	0
National Endowment for Democracy	118,000	117,764	117,764	111,802	135,000	135,000	170,000	170,000	168,846	103,500	67,275
International Chancery Center	--	505	520	523	533	533	743	1,320	1,311	743	743
Subtotal, Related Programs	**161,750**	**159,117**	**153,699**	**144,619**	**169,736**	**169,817**	**204,809**	**205,389**	**204,145**	**104,606**	**68,461**
TOTAL, DEPARTMENT OF STATE APPROPRIATIONS	**16,565,828**	**14,979,765**	**12,445,229**	**12,359,736**	**13,158,054**	**13,277,948**	**10,356,994**	**10,304,918**	**10,157,713**	**8,264,325**	**12,710,756**

[1] Does not include funding for Overseas Contingency Operations (OCO).

[2] Actuals/Enacted level include transfers.

[3] The FY 2018 Estimate is the annualized continuing resolution calculation for FY 2018 (P.L.115-56).

[4] FY 2019 President's Budget proposes to rename Diplomatic & Consular Programs to Diplomatic Programs.

Subtotal, Department of State Function 150	**16,422,994**	**14,847,123**	**12,321,067**	**12,246,772**	**13,032,137**	**13,154,999**	**10,234,276**	**10,177,624**	**10,031,284**	**8,145,622**	**12,593,451**

PUBLIC DIPLOMACY RESOURCE SUMMARY

($ in thousands)

	FY 2017 Actual				FY 2018 Request				FY 2019 Request			
	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total
Diplomatic Programs												
Regional Bureaus	789	93,828	273,284	367,112	789	93,616	229,768	323,384	789	119,528	270,925	390,453
Bureau of International Information Programs	271	29,069	60,128	89,197	271	26,176	77,559	103,735	292	35,761	114,782	150,543
Functional Bureaus	99	11,716	22,585	34,301	99	9,160	13,565	22,725	78	9,296	12,676	21,972
Payment - FSNSLTF	-	-	2,207	2,207	-	-	2,203	2,203	-	-	2,104	2,104
Overseas Contingency Operations	-	-	83,339	83,339	-	-	83,339	83,339	-	-	-	-
Total, Public Diplomacy	**1,159**	**134,613**	**441,543**	**576,156**	**1,159**	**128,952**	**406,434**	**535,386**	**1,159**	**164,585**	**400,487**	**565,072**
Sect. 810 USIEE Act Fees	-	-	9,940	9,940	-	-	10,139	10,139	-	-	10,341	10,341
Representation Expenses	-	-	1,802	1,802	-	-	1,540	1,540	-	-	1,540	1,540
Educational and Cultural Exchanges	487	-	634,143	634,143	288	-	285,000	285,000	161	-	159,000	159,000
East West Center	-	-	16,700	16,700	-	-	-	-	-	-	-	-
Eisenhower Exchange Fellowship Program	-	-	156	156	-	-	158	158	-	-	190	190
Israeli Arab Scholarship Program	-	-	58	58	-	-	65	65	-	-	68	68
Total, Public Diplomacy	**1,646**	**134,613**	**1,104,342**	**1,238,955**	**1,447**	**128,952**	**703,336**	**832,288**	**1,320**	**164,585**	**571,626**	**736,211**

Of the total Educational and Cultural Exchanges positions, 61 are fee-funded positions as authorized under section 810 of the USIEE Act.

DEPARTMENT OF STATE FEE COLLECTIONS

Overview

Like other U.S. Government agencies, the 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 other fees – for example, registration fees are charged for expenses related to Defense Trade Control licensing, compliance, and enforcement activities. While the Department is required to deposit some of these fees into the Treasury Department miscellaneous receipts account in accordance with 31 U.S.C. 3302(b), a number of fee authorities specifically permit the Department to retain the fees collected.

The Consolidated Appropriations Act, 2017 enacted a new standalone account, known as the Consular and Border Security Programs (CBSP) account, in which to deposit the receipts from retained consular fees. In FY 2019, the CBSP account will consist of the fees listed under the Bureau of Consular Affairs and will support the provision of consular services. However, Expedited Passport Fees will continue to be deposited in the Diplomatic Programs account and support information technology programs. In addition, the portion of Fraud Prevention and Detection (H&L) fees that are made available to the Department will continue to be deposited in the existing H&L 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&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 7050 of the proposed general provisions provides transfer authority between the CBSP account and accounts under the heading Administration of Foreign Affairs.

Fee Collections by Bureau

Bureau of Consular Affairs

Expedited Passport Fees

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

Passport Security Surcharge and Immigrant Visa Security Surcharge

The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005 (8 U.S.C. 1714), authorizes the Department to charge and retain immigrant visa and passport surcharges related to consular services in support of enhanced border security. These fees finance a significant portion of the Department's Border Security Program. *See also* Department of State Authorities Act of 2006 (P.L. 109-472) (authorizing Secretary of State to amend administratively the amounts of the surcharges). The FY 2019 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.

Western Hemisphere Travel Initiative Surcharge

The Passport Services Enhancement Act of 2005 (22 U.S.C. 214(b)(1)), authorizes the Department to charge a fee to cover the Department's costs of meeting increased demand for passports as a result of the implementation of the Western Hemisphere Travel Initiative. This program implements Section 7209 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) (P.L. 108-458), which mandates that the Secretary of Homeland Security, in consultation with the Secretary of State, develop and implement a plan to require U.S. citizens and

certain non-U.S. citizens to present a passport or other secure documentation denoting identity and citizenship when entering the United States. The FY 2019 Request includes a permanent extension of this authority.

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 2019 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.

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

Diversity Visa Lottery Fees
Section 636 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (8 U.S.C. 1153 note), provides that the Department of State may collect and retain a fee that ensures the recovery of the cost to the Department of allocating and processing applications for visas to be issued under the Diversity Lottery Program. These fee collections are available until expended to provide consular services.

H and L Fraud Prevention and Detection Fee
Section 426 of the L-1 Visa and H-1B Visa Reform Act (Div. J, P. L. 108-447), and Section 403 of the Emergency Supplemental Appropriations Act for Defense, the Global War on Terrorism and Tsunami Relief (8 U.S.C. 1356(v)), authorize one-third of fees collected for H-1B, H-2B, and L applications be deposited into a special "Fraud Prevention and Detection" account to be available to the Department of State for certain fraud prevention and detection activities. These fees finance fraud prevention components of the Department's Consular and Border Security Program. The FY 2019 Request seeks the authority for the Secretary of State to use these fees for broader fraud prevention and detection activities, similar to authorities previously enacted for the Department of Homeland Security and the Department of Labor.

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 certain defense trade control functions. The FY 2019 request seeks the authority to spend these fees on a broader range of activities in support of defense trade controls such as for management, licensing, compliance, and policy for Defense Trade Control activities.

Bureau of Economic and Business Affairs

Commercial Services Fees
Section 52 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2724) authorizes the Department to collect certain fees to recover the cost of providing commercial services at posts abroad in countries where the Department of Commerce does not perform commercial services. These fees are available until September 30 of the fiscal year following the fiscal year in which the funds were deposited.

DEPARTMENT OF STATE FEE COLLECTIONS

Bureau of Educational and Cultural Affairs and Bureau of International Information Programs

Information and Educational Exchange Fees
As authorized by Section 810 of the United States Information and Educational Exchange Act (22 U.S.C. 1475e) and pursuant to annual appropriations, fees or other payments received from English teaching, library, motion pictures, and publication programs and from educational advising and counseling and the Exchange Visitor Program are available until expended, including from the following programs:

- Exchange Visitor Program (to include J-1 visa waiver fees)
- English Teaching Program (language instructors and educational materials)
- Library Programs
- Book Programs (Nouveaux Horizon books and Arabic book translations)
- Student Advising Program
- Publication Program

($ in thousands)	2017 Actual	FY 2018 Revised	FY 2019 Request	Change from FY 2018
Passport Security Surcharges				
Carryforward Allocations	229,108	396,855	414,403	17,548
Current Year Projected Availability	1,119,497	1,164,000	1,146,540	-17,460
Total Collections Available	1,348,605	1,560,855	1,560,943	88
Total Spending	951,750	1,146,452	1,365,976	219,524
End of Year Balance	396,855	414,403	194,967	-219,436
Western Hemisphere Travel Initiative Surcharges				
Carryforward Allocations	177,282	310,276	314,249	3,973
Current Year Projected Availability	473,255	472,188	465,487	-6,701
Total Collections Available	650,537	782,464	779,736	-2,728
Total Spending	340,261	468,215	520,304	52,089
End of Year Balance	310,276	314,249	259,432	-54,817
Machine Readable Visa Fees				
Carryforward Allocations	748,726	788,396	455,050	-333,346
Current Year Projected Availability	2,025,205	1,723,458	1,548,328	-175,130
Total Collections Available	2,773,931	2,511,854	2,003,378	-508,476
Total Spending	1,985,535	2,056,804	1,727,063	-329,741
End of Year Balance	788,396	455,050	276,315	-178,735
Immigrant Visa Security Surcharges				
Carryforward Allocations	23,436	23,811	42,782	18,971
Current Year Projected Availability	60,389	57,494	56,248	-1,246
Total Collections Available	83,825	81,305	99,030	17,725
Total Spending	60,014	38,523	86,528	48,005
End of Year Balance	23,811	42,782	12,502	-30,280
Affidavit of Support Fees				
Carryforward Allocations	70,476	18,749	30,444	11,695
Current Year Projected Availability	40,183	36,566	35,774	-792

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	2017 Actual	FY 2018 Revised	FY 2019 Request	Change from FY 2018
Total Collections Available	110,659	55,315	66,218	10,903
Total Spending	91,910	24,871	61,340	36,469
End of Year Balance	18,749	30,444	4,878	-25,566
Diversity Lottery Fees				
Carryforward Allocations	13,469	16,040	10,742	-5,298
Current Year Projected Availability	21,417	15,840	15,840	0
Total Collections Available	34,886	31,880	26,582	-5,298
Total Spending	18,846	21,138	10,117	-11,021
End of Year Balance	16,040	10,742	16,465	5,723
H and L Visa Fraud Prevention and Detection Fees				
Carryforward Allocations	115,964	139,300	121,938	-17,362
Current Year Projected Availability	55,675	45,000	45,000	0
Total Collections Available	171,639	184,300	166,938	-17,362
Total Spending	32,339	62,362	78,549	16,187
End of Year Balance	139,300	121,938	88,389	-33,549
Total Consular and Border Security Programs Fees				
Carryforward Allocations	1,378,461	1,693,427	1,389,608	-303,819
Current Year Projected Availability	3,795,621	3,514,546	3,313,217	-201,329
Total Collections Available	5,174,082	5,207,973	4,702,825	-505,148
Total Spending	3,480,655	3,818,365	3,849,877	31,512
End of Year Balance	1,693,427	1,389,608	852,948	-536,660
Expedited Passport Fees [1]				
Carryforward Allocations	101,385	73,727	73,727	0
Current Year Projected Availability	272,786	278,760	260,040	-18,720
Total Collections Available	374,171	352,487	333,767	-18,720
Total Spending	300,444	278,760	260,040	-18,720
End of Year Balance	73,727	73,727	73,727	0
Defense Trade Control Fees				
Carryforward Allocations	120,846	129,263	118,961	-10,302
Current Year Projected Availability	53,571	33,500	36,000	2,500
Total Collections Available	174,417	162,763	154,961	-7,802
Total Spending	45,154	43,802	40,377	-3,425
End of Year Balance	129,263	118,961	114,584	-4,377

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	2017 Actual	FY 2018 Revised	FY 2019 Request	Change from FY 2018
Commercial Service Fees				
Carryforward Allocations	106	92	78	-14
Current Year Projected Availability	188	194	200	6
Total Collections Available	294	286	278	-8
Total Spending	202	208	215	7
End of Year Balance	92	78	63	-15
United States Information and Educational Exchange Act (Section 810) Fees				
Carryforward Allocations	29,697	31,945	34,239	2,294
Current Year Projected Availability	9,940	10,139	10,341	202
Total Collections Available	39,637	42,084	44,580	2,496
Total Spending	7,692	7,845	8,002	157
End of Year Balance	31,945	34,239	36,578	2,339

1/ Expedited Passport Fees are part of the CBSP program but revenue and spending are reported in the IT Central Fund within the Diplomatic Program Account for the FY 2019 Request

STATE PROGRAMS

DIPLOMATIC PROGRAMS

Resource Summary

($ in thousands)

	FY 2017 Actual[1/]	FY 2018 Estimate[2/]	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Diplomatic Programs	**9,688,043**	**9,568,294**	**8,259,757**	**7,812,737**	**(447,020)**
Enduring	**6,225,257**	**6,105,508**	**5,283,786**	**8,113,937**	**2,830,151**
Ongoing Operations	4,325,778	4,218,928	3,903,034	4,415,813	512,779
Public Diplomacy (non-add)	*492,817*	*534,239*	*452,047*	*565,072*	*113,025*
Worldwide Security Protection	1,899,479	1,886,580	1,380,752	3,698,124	2,317,372
Overseas Contingency Operations	**3,462,786**	**3,462,786**	**2,975,971**	**(301,200)**	**(3,277,171)**
Ongoing Operations	720,387	720,387	599,849	-	(599,849)
Public Diplomacy (non-add)	*83,339*	*83,339*	*83,339*	-	*(83,339)*
Worldwide Security Protection	2,742,399	2,742,399	2,376,122	-	(2,376,122)
Worldwide Security Protection Cancellation	-	-	-	(301,200)	(301,200)

1/FY 2017 Actual reflects the following Diplomatic Programs transfers: $79 million transferred from the Buying Power Maintenance Account; $100,000 transferred from Contributions for International Peacekeeping Activities; and $1.1 million transferred to the International Litigation Fund.

2/The FY 2018 Estimate reflects the FY 2018 Annualized Continuing Resolution funding levels.

The FY 2019 Budget reflects the transition of Consular and Border Security Programs into a standalone Treasury account, and therefore, the Budget proposes that the Diplomatic and Consular Programs account be renamed Diplomatic Programs (DP). The DP appropriation is fundamental to sustaining operations at the Department of State. This account provides funding for the core people, infrastructure, security, and programs that facilitate productive and peaceful U.S. relations with foreign governments and international organizations worldwide. These activities span 40 bureaus and offices, 190 countries, and 275 diplomatic posts.

The DP appropriation has three major programmatic allocations: Program Operations, Public Diplomacy (PD), and Worldwide Security Protection (WSP); 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."

Since FY 2012, this appropriation has received both Enduring and Overseas Contingency Operations (OCO) funding. OCO was initially focused on the extraordinary costs of diplomatic operations and security in Iraq, Afghanistan, and Pakistan. Over time it has grown to include operations and programs at other High Threat/High Risk posts, and support for defeating the Islamic State in Iraq and Syria (ISIS) – making up 14 percent of the FY 2017 Actual. The FY 2019 Request proposes to "pivot" these OCO-funded activities back into the Enduring base, setting a path to normalize seven years of variable contingency funding.

The following chapter summarizes how the Department uses these resources to meet the American people's expectations for accountability and effectiveness. The WSP resources will be addressed in a separate WSP chapter. The FY 2019 DP Request, including Enduring and OCO resources, totals $7.8 billion a -$447 million reduction below the FY 2018 Request.

DIPLOMATIC PROGRAMS

Diplomatic Programs

The Department's FY 2019 Request for DP Ongoing Operations is $4.4 billion and includes $3.9 billion for Program Operations and $565 million for PD. The request is -$87 million below the FY 2018 Request of $4.5 billion, and includes -$57 million to absorb current-services adjustments, such as overseas and domestic price inflation, base adjustments, GSA rent and Locally Employed (LE) staff wage increases.

As the Department continues the Secretary's Strategic Hiring Plan to achieve the personnel reductions through FY 2018, a reduction is included to annualize the attrition of -1,248 DP-funded positions in the FY 2018 Request. In FY 2017 the Department implemented a process to more accurately track American Salaries (AMSALS) costs, As a result of this analysis, the FY 2019 Request for AMSALS, realigns $39.5 million from Program Operations to PD.

The following summary highlights some of the adjustments in each of the funding categories. These amounts are reflected in the Highlights of Budget Changes table at the end of the chapter. Further details are provided in chapters for each bureau or program.

Human Resources: $82,387,000

Funding in this category supports the operations and programs within the Foreign Service Institute (FSI) and the Bureau of Human Resources (HR).

In support of the "Impact Initiatives", the Department requests an increase of $96.2 million for the Human Capital and Data Analytics Initiative. This initiative will implement key projects that will effectively restructure the workforce and optimize delivery of HR services. The keystone projects will strengthen leadership; empower State employees; foster accountability at all levels; and improve data quality.

FSI includes a decrease of -$1.9 million for activities previously funded from DP that will be funded from Consular and Border Security Program fees. Additionally, an -$11.9 million decrease for operational efficiencies in contracts and travel and projected attrition in FSI and HR.

Overseas Programs: $452,799,000

Funding in this category will sustain the overseas platform managed by the regional bureaus and other support bureaus such as the Bureau of Medical Services (MED) and Post Assignment Travel (PAT). The Frankfurt Regional Information Management Center ($4.5 million) will be realigned from the Bureau of European and Eurasian Affairs (EUR) to the Bureau of Information Resource Management (IRM). International Organizations Affairs (IO) is reduced by -$0.5 million based on the rightsizing of the UNESCO Mission Paris office. The Bureau of Medical Services is realigning two positions and $0.4 million to Worldwide Security Protection for Operational Medicine programs. The Request proposes realigning the Office of Major Events and Conferences (MECS) to the Office of the Chief of Protocol (CPR). Further reductions of -$51.9 million are from streamlining activities surrounding travel and contracts.

The Overseas Programs category includes the following program changes for activities previously funded from OCO: a $12.9 million increase for the Bureau of African Affairs to maintain operations in Mogadishu, Somalia; $8.7 million is realigned from DP to WSP for the Operational Medicine program; a -$47.3 million reduction for the Bureau of Near Eastern Affairs that includes -$4.9 million for the elimination of the Cyprus Air Bridge, -$20 million for potential Libya and Yemen aviation programs, and -$22.4 million for Libya and Syria operational funding. It also includes a -$13 million reduction to the Post Assignment Travel allocation to normalize the funding level to support operations.

DIPLOMATIC PROGRAMS

The PD request within Overseas Programs aligns with the Administration's FY 2019 priorities and continues activities that advance the national interests. IIP includes a -$12 million reduction for non-recurring bureau initiatives that are funded by the Office of Policy, Planning, and Resources and implemented by regional bureaus and embassies. This reduction recognizes the efficiencies gained by prioritizing resources directly at the embassy level. The Requests also realigns $8.5 million of IT funding from IIP's PD allocation to IIP's Overseas Programs allocation, to allow a broader array of support for Department needs. PD funding for the Global Engagement Center (GEC) includes a +$20 million increase to sustain programs countering state-sponsored disinformation programs.

Diplomatic Policy and Support: -$20,847,000

Funding in this category provides administrative, financial reporting, intelligence and other policy support. The Bureau of the Comptroller for Global Financial Services includes a +$5 million increase to normalize continuing costs for items such as the Department's transit subsidy program and financial reporting compliance. S is increased by a net +$9.5 million: +$10 million to normalize ongoing communications and IT, and -$0.5 million to realign secure communications programs to IRM. The MECS Office is proposed for transfer to CPR, realigning $13 million from OIC and four positions ($0.6 million) from the Office of the Undersecretary for Management

Security Programs: -$1,560,000

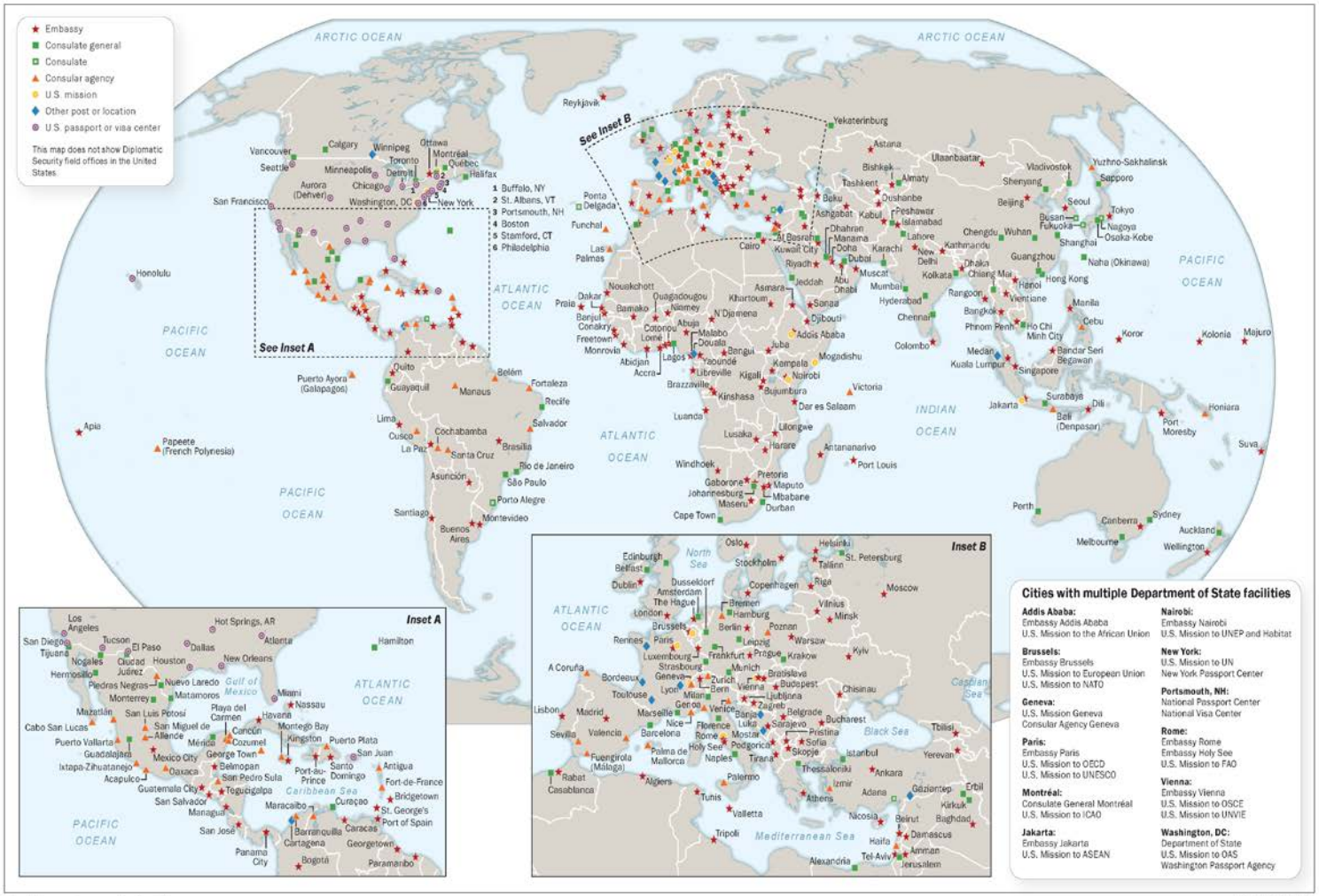
Funding in the category supports activities in the Bureau of Counterterrorism and Countering Violent Extremism (CT) and the Office of Foreign Missions (OFM). The net reduction of -$10.3 million to the Security Programs category is largely attributable to operational efficiencies and reduced contract spending. It also includes a realignment of two positions and $0.4 million to WSP for Operational Medicine programs.

Overseas Contingency Operations (excludes WSP): -$599,849,000

The FY 2019 Request realigns OCO funding previously provided for Afghanistan, Iraq, Pakistan and other High Threat/High Risk posts to the Enduring Overseas Programs category.

DIPLOMATIC PROGRAMS

Department of State Locations, October 2017



Boundaries are not necessarily authoritative

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DIPLOMATIC PROGRAMS

Resource Summary

($ in thousands)

Funding Categories - Enduring	FY 2017 Actual 1/	FY 2018 Estimate 2/	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Total, Diplomatic Programs	**6,225,257**	**6,105,508**	**5,283,786**	**8,113,937**	**2,830,151**
Human Resources	**2,688,558**	**2,616,412**	**2,503,807**	**2,564,024**	**60,217**
American Salaries, Central Account	2,533,434	2,449,439	2,349,024	2,325,043	(23,981)
Public Diplomacy American Salaries (non-add)	*134,613*	*165,183*	*128,952*	*164,585*	*35,633*
WSP - American Salaries (non-add)	*463,417*	*476,879*	*476,879*	*468,129*	*(8,750)*
Foreign Service Institute	54,164	61,576	58,168	52,507	(5,661)
Human Resources	100,960	105,397	96,615	90,234	(6,381)
Human Capital and Data Analytics Inititatives	-	-	-	96,240	96,240
	-	-	-	-	-
Overseas Programs	**1,311,045**	**1,268,792**	**1,131,257**	**1,593,913**	**462,656**
African Affairs	110,698	93,645	86,597	185,096	98,499
Ambassador's Fund for Cultural Preservation	6,250	6,208	-	-	-
Conflict Stabilization Operations	7,648	8,262	7,023	6,559	(464)
East Asian and Pacific Affairs	152,141	141,716	119,819	111,905	(7,914)
European and Eurasian Affairs	297,790	288,997	260,581	240,305	(20,276)
FSN Separation Liability Trust Fund	-	-	2,762	2,580	(182)
International Conferences	4,443	4,413	16,108	2,708	(13,400)
International Information Programs	-	-	-	8,500	8,500
International Organization Affairs	24,343	25,122	23,043	21,007	(2,036)
Medical Services	18,917	19,557	15,957	21,903	5,946
Near Eastern Affairs	48,304	41,987	27,859	217,011	189,152
Iraq Operations (non-add)	-	-	-	*84,770*	*84,770*
Post Assignment Travel	62,197	61,775	73,926	98,433	24,507
South and Central Asian Affairs	68,409	64,387	51,269	170,840	119,571
Western Hemisphere Affairs	151,701	143,667	123,218	115,079	(8,139)
Public Diplomacy	358,204	369,056	323,095	391,987	68,892
	-	-	-	-	-
Diplomatic Policy and Support	**768,160**	**788,795**	**722,392**	**705,031**	**(17,361)**
Administration (including GSA Rent)	312,720	314,400	296,593	277,003	(19,590)
GSA Rent (non-add)	*170,110*	*169,612*	*179,521*	*160,936*	*(18,585)*
Arms Control, Verification and Compliance	14,155	14,810	13,228	12,114	(1,114)
Budget and Planning	9,798	10,144	5,275	4,927	(348)
Chief of Protocol	2,764	3,081	2,463	14,543	12,080
Comptroller and Global Financial Services	80,920	82,440	72,410	72,297	(113)
Democracy, Human Rights and Labor	17,717	18,508	13,397	12,512	(885)
Economic and Business Affairs	8,454	9,418	7,003	6,540	(463)
Energy Resources	3,697	3,984	3,259	3,044	(215)
Information Resource Management	169,546	171,342	163,523	157,425	(6,098)
Intelligence and Research	17,548	19,365	21,568	20,143	(1,425)
International Security and Nonproliferation	16,836	18,017	14,601	13,877	(724)
Legal Advisor	12,532	14,987	12,285	11,474	(811)
Legislative Affairs	2,047	2,376	1,973	1,843	(130)

DIPLOMATIC PROGRAMS

Funding Categories - Enduring	FY 2017 Actual 1/	FY 2018 Estimate 2/	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Management	4,156	4,450	4,530	4,129	(401)
Oceans and International Environmental and Scientific Affairs	17,522	18,494	13,304	12,425	(879)
Political-Military Affairs	9,815	11,319	9,194	8,587	(607)
Population & International Migration	620	616	605	565	(40)
Public Affairs	12,731	13,861	13,737	12,830	(907)
Trafficking in Persons	5,165	5,410	6,221	5,810	(411)
Office of the Secretary	49,417	51,773	47,223	52,943	5,720
	-	-	-	-	-
Security Programs	**1,457,494**	**1,431,509**	**926,330**	**3,250,969**	**2,324,639**
Counterterrorism and Countering Violent Extremism	9,421	9,879	8,571	8,005	(566)
Office of Foreign Missions	12,011	11,929	13,886	12,969	(917)
Worldwide Security Protection	1,436,062	1,409,701	903,873	3,229,995	2,326,122

Funding Categories - OCO	FY 2017 Actual 1/	FY 2018 Estimate 2/	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Total, Diplomatic Programs	**3,462,786**	**3,462,786**	**2,975,971**	**(301,200)**	**(3,277,171)**
Human Resources	**550**	**550**	**-**	**-**	**-**
Foreign Service Institute	550	550	-	-	-
	-	-	-	-	-
Overseas Programs	**713,758**	**713,758**	**599,849**	**-**	**(599,849)**
Near Eastern Affairs	278,093	278,093	238,292	-	(238,292)
South and Central Asian Affairs	162,435	162,435	127,627	-	(127,627)
African Affairs	114,346	114,346	91,346	-	(91,346)
European and Eurasian Affairs	1,139	1,139	1,139	-	(1,139)
Conflict Stabilization Operations	15,000	15,000	-	-	-
Global Engagement Center	31,971	63,942	31,971	-	(31,971)
Medical Director	15,716	15,716	15,716	-	(15,716)
Post Assignment Travel	43,690	43,690	42,390	-	(42,390)
Public Diplomacy	51,368	19,397	51,368	-	(51,368)
	-	-	-	-	-
Diplomatic Policy and Support	**6,079**	**6,079**	**-**	**-**	**-**
Administration	2,000	2,000	-	-	-
Energy Resources	259	259	-	-	-
Office of the Secretary	3,820	3,820	-	-	-
	-	-	-	-	-
Security Programs	**2,742,399**	**2,742,399**	**2,376,122**	**(301,200)**	**(2,677,322)**
Worldwide Security Protection - Afghanistan	672,064	672,064	712,746	-	(712,746)
Worldwide Security Protection - Pakistan	31,561	31,561	37,724	-	(37,724)
Worldwide Security Protection - Iraq	966,216	966,216	842,308	-	(842,308)
Worldwide Security Protection - Other	1,072,558	1,072,558	783,344	-	(783,344)
Worldwide Security Protection - Cancellation	-	-	-	(301,200)	(301,200)
Grand Total, Diplomatic Programs	**9,688,043**	**9,568,294**	**8,259,757**	**7,812,737**	**(447,020)**

1/FY 2017 Actual reflects the following Diplomatic Programs transfers: $79 million transferred from the Buying Power Maintenance Account; $100,000 transferred from Contributions for International Peacekeeping Activities; and $1.1 million transferred to the International Litigation Fund.

2/The FY 2018 Estimate reflects the FY 2018 Annualized Continuing Resolution funding levels.

DIPLOMATIC PROGRAMS

Highlights of Budget Changes – Diplomatic Programs

($ in thousands)

Enduring	DP Program Operations	DP PD	DP Ongoing Operations (Program Operations & PD)	Worldwide Security Protection	DP Total
FY 2018 Request 1/	**3,450,987**	**452,047**	**3,903,034**	**1,380,752**	**5,283,786**
Built-in Changes					
Base Adjustments	**(39,505)**	**39,505**	**-**	**-**	**-**
Baseline Adjustment - Operational Level Adjustment	(39,505)	39,505	-	-	-
Annualization of Requirements	**-**	**-**	**-**	**-**	**-**
Anticipated Wage & Price Requirements	**-**	**-**	**-**	**-**	**-**
American Pay Increase	-	-	-	-	-
Locally Employed Staff Wage Increase	16,910	6,836	23,746	5,594	29,340
Overseas Price Inflation	12,179	2,657	14,836	9,520	24,356
Domestic Inflation	13,814	972	14,786	8,846	23,632
Absorption of Current Services	(46,363)	(10,465)	(56,828)	(24,904)	(81,732)
GSA Rents	3,460	-	3,460	944	4,404
Total, Built-in Changes	**(39,505)**	**39,505**	**-**	**-**	**-**
Total, Current Services	**3,411,482**	**491,552**	**3,903,034**	**1,380,752**	**5,283,786**
Program Changes					
Human Resources	82,387	-	82,387	-	82,387
Overseas Programs	387,779	65,020	452,799	-	452,799
Diplomatic Policy and Support	(20,847)	-	(20,847)	-	(20,847)
Security Programs	(1,560)	-	(1,560)	2,317,372	2,315,812
Total, Program Changes	**447,759**	**65,020**	**512,779**	**2,317,372**	**2,830,151**
Total	**3,859,241**	**556,572**	**4,415,813**	**3,698,124**	**8,113,937**

Overseas Contingency Operations	DP Program Operations	DP PD	DP Ongoing Operations (Program Operations & PD)	Worldwide Security Protection	DP Total
FY 2018 Request 1/	**516,510**	**83,339**	**599,849**	**2,376,122**	**2,975,971**
Built-in Changes					
Base Adjustments	**-**	**-**	**-**	**-**	**-**
Annualization of Requirements	**-**	**-**	**-**	**-**	**-**
Anticipated Wage & Price Requirements	**-**	**-**	**-**	**-**	**-**
Total, Built-in Changes	**-**	**-**	**-**	**-**	**-**
Total, Current Services	**516,510**	**83,339**	**599,849**	**2,376,122**	**2,975,971**
Program Changes					
Programs Changes	(516,510)	(83,339)	(599,849)	(2,376,122)	(2,975,971)
WSP - Cancellation				(301,200)	(301,200)
Total	**-**	**-**	**-**	**(301,200)**	**(301,200)**
Grand Total	**3,859,241**	**556,572**	**4,415,813**	**3,396,924**	**7,812,737**

1/The FY 2018 Estimate reflects the FY 2018 Annualized Continuing Resolution.

IT CENTRAL FUND

Resource Summary

($ in thousands)

Department Of State	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Capital Investment Fund	12,600	12,514	15,000	92,770	77,770
Expedited Passport Fees	258,300	278,760	278,760	260,040	-18,720
Total IT Central Fund	**270,900**	**291,274**	**293,760**	**352,810**	**59,050**

WHO WE ARE

The Foreign Relations Authorization Act of FY 1994 established the Capital Investment Fund (CIF) for the procurement of information technology and other capital investments in order to ensure the efficient management, coordination, and utilization of IT resources. The IT Central Fund (ITCF) is comprised of the CIF appropriation and revenue from Expedited Passport Fees (EPF). These resources help the Department to modernize critical IT systems and maintain essential IT services so that employees are able to complete their jobs and deliver on the Department's mission.

WHY IT MATTERS

The size and diversity of the Department's IT requirements make it imperative that resources are well coordinated and used strategically. Diplomacy inherently requires the Department's geographically dispersed staff and mission to work and collaborate from anywhere and anytime. The Department's staff needs tools to reach the foreign public and engage effectively to share American ideas and values. This means leveraging mobile technologies, social media, and knowledge management tools supported by integrated IT enterprise systems to provide productive and secure work environments. This infrastructure is also essential to support the other U.S. Government agencies operating overseas through a cost-efficient, integrated platform that promotes interagency collaboration.

The nature of the Department's work makes it a highly-valued target for all types of cyber-attacks. Without a robust cybersecurity platform, sensitive diplomatic activities could be compromised, national security information stolen, and the reputation of the United States undermined. The Department uses the ITCF to bolster cybersecurity measures. The funding allows the Department to mitigate cyber-threats and improve employee effectiveness by migrating appropriate operations to the cloud and modernizing major systems, which include logistics, financial management, and human resource management. These efforts include data standardization, system interoperability, integrated management reporting, and mobile delivery.

The ITCF directly supports the Department's implementation of the Joint Strategic Plan through Strategic Objective 4.2: Provide modern and secure infrastructure and operational capabilities to support effective diplomacy and development.

IT CENTRAL FUND

JUSTIFICATION OF REQUEST

The FY 2019 Request of $352.8 million is an overall increase of $59 million and 20 percent above the FY 2018 Request, including $92.8 million requested for the Capital Investment Fund and $260 million in anticipated EPF collections. The ITCF request will sustain the Department's existing IT platform, while also prioritizing $150 million for IT improvements targeted in the Secretary's Leadership and Management Impact Initiative. Impact Initiative investments will increase IT mobility, implement a modern enterprise-wide cloud collaboration suite, create a more integrated IT service platform, modernize legacy infrastructure and applications, and deploy enterprise identity management.

ITCF Activities	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Innovative Diplomacy	**29,384**	**22,101**	**20,112**	**(1,989)**
BNET Online	-	-	700	700
Centralized Data Collection and Integration System (CDCIS)	7,200	-	-	-
Data Analytics Capabilities			8,320	8,320
Enterprise Data Warehouse	2,182	2,500	2,500	-
Freedoms of Information Document Management System (FREEDOMS)	12,600	5,562	-	(5,562)
State Archiving System (SAS)	4,784	5,447	-	(5,447)
Worldwide Messaging Application (WMA)	2,618	8,592	8,592	-
Global IT Infrastructure	**130,097**	**128,610**	**180,800**	**52,190**
Architecture Services [1/]	22,850	26,180		(26,180)
Cloud Computing	-	2,106	-	(2,106)
Department of State SharePoint Services	2,706	3,100	1,943	(1,157)
Email Operations	6,895	7,900	-	(7,900)
Enterprise Application Integration (EAI)	2,247	-	-	-
Enterprise Network Management (ENM)	5,966	13,667	-	(13,667)
Enterprise Server Operations Center (ESOC)	21,340	31,328	24,450	(6,878)
Foreign Affairs Network (FAN) [1/]			7,305	7,305
Foreign Post Telephone (FPT)	2,880	1,039	1,039	-
Global IT Modernization (GITM)	41,251	23,966	22,858	(1,108)
Global Wi-Fi Expansion			40,190	40,190
Legacy Modernization			44,690	44,690
Mobile Computing and Remote Access (MRA)	12,070	5,699	-	(5,699)
Mobile Device Management			1,200	1,200
Network Modernization Infrastructure Upgrades	11,892	13,625	13,625	-
Real-time Collaboration			14,000	14,000
State Enterprise Identity Credential and Access Management			9,500	9,500
IT Business Management	**111,419**	**143,049**	**151,898**	**8,849**
A Bureau IT Management Services Modernization	-	-	2,200	2,200
Budget System Modernization (BSM)	2,927	10,876	6,156	(4,720)
Central Resource Management System (CRMS)	1,838	1,263	-	(1,263)
Contact and Event Management			20,000	20,000
eGov Lines of Business (LoB)	916	1,135	652	(483)
Electronic Health Record System	1,135	8,000	-	(8,000)
Enterprise License and Maintenance	33,031	48,943	43,264	(5,679)

IT CENTRAL FUND

ITCF Activities	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
ePerformance Modernization	-	-	1,800	1,800
Foreign Assistance Dashboard	-		2,300	2,300
Foreign Interagency Network Database (FIND)	-	-	2,395	2,395
FSI Corporate Systems	873	1,000	-	(1,000)
FSI Instructional Support	2,618	4,705	4,705	-
FSI Learning Infrastructure	1,746	-	-	-
Global e-Travel Program (GET)	2,531	2,797	2,400	(397)
Global Foreign Affairs Compensation System (GFACS)	21,248	16,380	16,380	-
Global Workforce Analysis and Planning (GWAP)	1,484	1,292	1,292	-
Integrated Logistics Management System (ILMS)	25,253	17,146	17,146	-
Integrated Personnel Management System (IPMS)	7,628	5,027	5,027	-
IT Capital Planning Support	1,833	12,062	2,500	(9,562)
Joint Financial Management System (JFMS)	5,158	5,831	5,831	-
Maximo Asset Management Software	-	-	1,030	1,030
myServices	1,200	6,592	6,120	(472)
Systems Modernization Planning and Redesign			8,000	8,000
Web Management	-	-	2,700	2,700
Total IT Central Fund	**270,900**	**293,760**	**352,810**	**59,050**

1/ Beginning in FY 2019, FAN activity is reported separately from Architecture Services investment.

Innovative Diplomacy

Broadcasting Network (BNET): $700,000
BNET is an enterprise-wide internal digital video system that provides direct communication from senior leaders to posts across the globe, and delivers relevant content and government affairs information in a real-time and secure manner. This request upgrades BNET from an end-of-life platform to a modern and secure platform, allowing for enhanced delivery of content to employees and stakeholders.

Data Analytics Capabilities: $8,200,000
Impact Initiative effort for data analytics capabilities to serve as a hub for both analytics tools and expertise to be leveraged across the Department by harmonizing datasets to improve the depth, breadth and accuracy of reporting, including reducing redundancies in data and processes.

Enterprise Data Warehouse (EDW): $2,500,000
The 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.

Worldwide Messaging Application: $8,592,000
The Worldwide Messaging Applications program supports the full range of Department communication requirements through messaging, archiving and retrieval functions. The State Messaging and Archive Retrieval Toolkit (SMART) system is used as a platform for message creation, exchange, and management. The request also includes funding for the Department's ongoing efforts in meeting OMB's Managing Government Records Directives.

IT CENTRAL FUND

Global IT Infrastructure

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

Enterprise Server Operations Center: $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.

Foreign Affairs Network (FAN): $7,305,000
The FAN is a portfolio of secure, cloud-based services enabling a more mobile, productive, and collaborative workforce. The FAN supports strengthening the Department's cybersecurity posture by moving Internet-intensive computing to the FAN from the OpenNet, and providing multi-layered defense of data and applications.

Foreign Post Telephone: $1,039,000
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).

Global IT Modernization (GITM): $22,858,000
The GITM program modernizes the Department's IT infrastructure by providing centrally-managed and secure OpenNet and ClassNet desktop and core equipment through standardized acquisition, deployment, and life cycle management. The program increases the responsiveness and flexibility of IT service offerings to ensure employees have access to modern IT to carry out foreign policy and enable collaboration with other federal agencies.

Global Wi-Fi Expansion: $40,200,000
Impact Initiative effort to implement and accelerate Wi-Fi deployments for unclassified data that will centralize the standardized management of all WiFi networks. This allows Department customers to access cloud-based technologies more efficiently and securely.

Legacy Modernization: $44,700,000
Impact Initiative effort to modernize existing IT infrastructure, systems, and applications based on a roadmap to be created in FY 2018. The funding will support accessible, secure systems and their migration to the cloud.

Mobile Device Management: $1,200,000
Impact Initiative effort to implement a centralized Enterprise Mobile Management solution and issue user-preferred devices (laptop/tablet, smartphone) for employees to use and retain throughout their tenure, refreshed as necessary.

Network Modernization Infrastructure Upgrades: $13,625,000
The request for Network Modernization Infrastructure Upgrades protects information from theft, corruption, or natural disaster, while allowing the information to remain accessible and productive for intended users. The purpose of this service line is to provide operational security support to Department IT assets and infrastructure.

IT CENTRAL FUND

Real-time Collaboration: $14,000,000
Impact Initiative effort to implement a modern enterprise-wide cloud collaboration suite including the incorporation of Microsoft Office 365. The tool will improve Knowledge Management at the Department, allowing for a news feed, connectivity through a video chat telecommunication application, and drafting and editing of documents.

State Enterprise Identity Credential and Access Management: $9,500,000
Impact Initiative effort to facilitate collaboration across State, USAID, and interagency, simplify account management, and increase user mobility and efficiency. Funding will provide an end-to-end solution for Identity Credential Access Management, including a comprehensive single identity store with a unique global identifier and advanced features such as role based access.

IT Business Management

Bureau of Administration IT Management Services Modernization: $2,200,000
This request supports application development, communication and knowledge platforms, and legacy IT support. In order to meet the evolving business needs of today, A Bureau IT Services must modernize legacy applications to optimize business processes and reduce redundancy by retiring 20 legacy applications. Additionally, ITS must develop an information delivery solution that expertly organizes, analyzes, and visualizes its vast data for mission objectives within the Bureau, and the Department.

Budget Systems Modernization (BSM): $6,156,000
The BSM is a multi-year system investment to address Congressional, OMB, and Department directives for improved fiscal reporting and analysis. BSM will consolidate the systems the Department uses to plan, apportion, allocate and formulate budgets using common budgeting practices, improving operational efficiency and effectiveness.

Contact and Event Management: $20,000,000
Impact Initiative effort to build on International Information Program investments to consolidate multiple legacy systems into single cloud-based Customer Relationship Management (CRM) solution to increase knowledge and data sharing, collaboration within the Department, and business continuity.

E-Gov Lines of Business: $652,000
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.

Enterprise License and Maintenance: $43,264,000
This request provides life cycle management of software licenses at the Department, ensuring compliance with federal directives, efficiency in the procurement, allocation, and redistribution of licenses, and governance for adding and removing software products from enterprise management.

ePerformance Modernization: $1,800,000
Impact initiative for an enhanced end-to-end performance evaluation solution used to document employee work requirements, counseling sessions and employee evaluation reports (EER).

Foreign Assistance Coordination and Tracking System (FACTS): $2,300,000
The FACTS investment centralizes and consolidates Department and USAID foreign assistance budget and performance planning and reporting as fortified through the Impact Initiative. FACTS Info enables faster global data collection using fewer man-hours and facilitates comprehensive and accurate reporting. Additionally, the scope of FACTS Info can be expanded to serve as a modernized budget tool for the Impact Initiative.

IT CENTRAL FUND

Foreign Assistance Dashboard: $2,395,000
ForeignAssistance.gov serves as the U.S. government's main tool for making information on U.S. foreign assistance spending available to the public. The website assists the government in meeting multiple national and international commitments, including adherence to the Foreign Aid Transparency and Accountability Act. Users can view foreign assistance by agency, country, or category. Data is available in graphic visualization or bulk download. Its data analytics and data visualization tool allows for the analysis of development indicators and trends against foreign assistance funding and performance data.

FSI Instructional Support: $4,705,000
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 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).

Global e-Travel Program (GeT): $2,400,000
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 Foreign Affairs Manual travel requirements and supports the principles of the Government Paperwork Elimination Act.

Global Foreign Affairs Compensation System (GFACS): $16,380,000
The GFACS replaces eight legacy systems with a single commercial off-the-shelf (COTS) based system that will support the 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.

Global Workforce Analysis and Planning (GWAP): $1,292,000
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 2019 objectives include enhancements to existing models and reports, and to develop new workforce planning software for the Department's reorganization plan.

Integrated Logistics Management System (ILMS): 17,146,000
ILMS is the Department's enterprise-wide supply chain management system supporting the procurement, transportation, property management, and accountability of nearly $9 billion in goods and services, $10 billion of federal assistance, and $4.2 billion of assets globally. FY 2019 funds are critical to sustaining the ILMS program, and enabling seamless delivery of essential logistics support to the 100,000 interagency customers across the Department and globally at our overseas Missions. FY 2019 funds will sustain and modernize the ILMS IT infrastructure, increase management efficiencies, improve accountability, and enable programs producing significant return on investment for the Department.

Integrated Personnel Management System (IPMS): $5,027,000
The IPMS is a multi-year program providing the Department with human capital management (HCM) in support of its diplomatic mission. During FY 2019, the Department will continue to expand its service offering and initiate key improvements to strengthen IPMS as the single authoritative source of information that can be used to enable a globally integrated HCM workflow within the Department and across more than 270 posts. These enhancements will focus on increasing customer satisfaction, reducing processing times, automating back office functions, and lowering overall costs in support of building a 21st century workforce.

IT CENTRAL FUND

IT Capital Planning Support: $2,500,000
Capital Planning Support provides senior leadership with the information needed to efficiently manage resources and achieve the Department's goals through the use of information technology. Capital Planning and Support funds the Department's Capital Planning and Investment Control (CPIC) process and portfolio management tool, iMatrix. Investment oversight initiates at the Pre-Select/Select process for new IT investments, and continues through maturity as investments move through development, modernization, and enhancement phases until the eventual operations and maintenance phase.

Joint Financial Management System (JFMS): $5,831,000
The 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 and the Common Financial System Platform ventures.

Maximo Asset Management Software: $1,030,000
This request supports continued implementation of FM Maximo for full deployment to new buildings added to the Department's owned and delegated portfolio. It also supports further development for a cloud based FM Maximo system which provides a mobile infrastructure allowing real-time communication with the field and avoiding costs of lost productivity.

myServices: $6,120,000
myServices provides the shared services platform for interagency customers at embassies and consulates worldwide, averaging $3.4 billion in services requests annually. This state-of-the-art enterprise service management system leverages the latest in cloud-based technology to streamline processes and support administrative functions, while providing a platform for increased customer accessibility and service. As the Department's standard International Cooperative Administrative Support Services (ICASS) service delivery platform, myServices increases accountability and reduces costs by measuring and recording service performance metrics and provides detailed reports for greater management oversight and control.

Systems Modernization Planning and Redesign: $8,000,000
Impact Initiative effort to apply industry-leading tools to consolidate IT service delivery using shared services, outsourcing, and leveraging centers of excellence and local delivery options. Additionally funding supports an optimized IT governance configuration that includes separation of governance duties across Business, Technology and Security functions.

Web Management: $2,700,000
Funding would allow the Department to modernize State.gov, including a new cloud-based Content Management System (CMS) and user-centered design, which will improve the customer experience and allow for the consolidation of other State Department websites on to its flagship web property.

CONSULAR AND BORDER SECURITY PROGRAM

Resource Summary

($ in thousands)

Expenditure by Consular Fee	FY 2017 Actual	FY2018 Revised Estimate	FY2018 Request	FY 2019 Request	Change from FY 2018 Request
Passport Security Surcharges	951,750	1,146,452	1,315,040	1,365,976	50,936
Western Hemisphere Travel Initiative Surcharges	340,261	468,215	510,496	520,304	9,808
Machine Readable Visa Fee	1,985,535	2,056,804	2,370,948	1,727,063	-643,885
Immigrant Visa Security Surcharges	60,014	38,523	63,942	86,528	22,586
Affidavit of Support Review Fees	91,910	24,871	46,166	61,340	15,174
Diversity Visa Lottery Fees	18,846	21,138	23,550	10,117	-13,433
Fraud Prevention and Detection Fees (H&L)	32,339	62,362	44,443	78,549	34,106
Total Consular and Border Security Program Spending	**3,480,655**	**3,818,365**	**4,374,585**	**3,849,877**	**-524,708**

WHO WE ARE

The Bureau of Consular Affairs (CA) supports U.S. national security objectives by protecting the interests of U.S. citizens overseas, strengthening border security, and facilitating legitimate travel to the United States. CA provides routine and emergency services to U.S. citizens overseas, adjudicates U.S. passport and visa applications, and undertakes fraud prevention and detection efforts. 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.

Revenue from Department-retained consular fees and surcharges funds Consular and Border Security Programs (CBSP) activities. The fees and surcharges collected for consular services include: the Machine Readable Visa (MRV) fee; the Western Hemisphere Travel Initiative (WHTI) surcharge; the Passport Security surcharge; the Immigrant Visa (IV) Security surcharge; the Diversity Visa (DV) Lottery fee; and the Affidavit of Support (AoS) Review fee. In addition, the CBSP program includes the portion of Fraud Prevention and Detection (H&L) fees that are made available to the Department. Each consular fee or surcharge is used to fund CBSP programs and activities consistent with the applicable statutory authority. In FY 2018 and in prior years, CBSP fees were primarily credited to the Diplomatic and Consular Programs (D&CP) account, the Department's main operating account, as offsetting collections. By October 1, 2018, the CBSP will be a standalone account for consular fee and surcharge revenue, with the exception of Expedited Passport Fees, which continue to be retained in the IT Central Fund (ITCF) for the FY 2019 Request and H&L fee that will continue to be deposited in its own account. Spending and reimbursements for the Special Issuance Passports are shown in the Working Capital Fund chapter.

CONSULAR AND BORDER SECURITY PROGRAM

WHY IT MATTERS

The FY 2019 CBSP Request supports the Department's strategic goals to protect America's security at home and abroad and to renew America's competitive advantage for sustained economic growth and job creation. It also supports CA's mission to provide consular services that most efficiently and effectively protect U.S. citizens overseas, ensure U.S. security, facilitate the entry of legitimate travelers, and foster economic growth, as stated in the FY 2018-2020 Functional Bureau Strategy (FBS). Each CA directorate and office, and all 13 partner bureaus, fill important roles in support of CA's FBS. CA could not achieve its goals without management and administrative support necessary for its personnel and programs.

CA meets its goals and objectives through the provision of services and information to U.S. citizens domestically and overseas, the vigilant adjudication of U.S. passport and visa applications, and fraud detection and prevention efforts. With millions of U.S. citizens residing abroad, and U.S. citizens taking more than 73 million trips abroad every year, the CBSP Request enables CA to provide international travel and safety information and routine and emergency services to U.S. citizens at U.S. embassies and consulates around the world. The U.S. economy benefits greatly from spending and investments by international visitors including business travelers, students, and tourists. On average, every 65 visitors to the United States support one American job.

JUSTIFICATION OF REQUEST

The Department continues to balance the managerial and financial risks that occur when program operations are entirely dependent on fee revenue. The Department retains approximately 85 percent of collected fees with the balance remitted to the Treasury General Fund. The Department has taken multiple steps to align spending with the appropriate fees, and reduced 2019 spending in line with current demand estimates. The FY 2019 Request proposes changes to the Department's fee authorities to better align costs with services and provide greater flexibility to use revenue to detect and prevent visa fraud.

BUREAU OF CONSULAR AFFAIRS: $2,668,530,000

Consular Systems and Technology: $497,717,000

The Office of Consular Systems and Technology (CA/CST) develops, deploys, and supports mission-critical Information Technology (IT) systems and infrastructure for consular operations at domestic offices and overseas posts. Its current focus is to provide CA with a more stable, reliable, and efficient environment with appropriate levels of redundancy, while also modernizing CA's IT systems and infrastructure to provide consular services securely and effectively to U.S. citizens and meet passport and visa demand. The FY 2019 CBSP Request of $497.7 million, reflecting an increase of $59.7 million (14 percent) above the FY 2018 President's Request of $438.0 million, will fund CA's IT production systems, modernization program, and infrastructure operations and maintenance.

The FY 2019 CBSP Request provides $97.9 million for the Service Production Systems program, critical to CA's ability to perform operations and maintenance of existing consular systems that support homeland security initiatives. This effort is necessary for CA to remain current with industry trends, technology platforms, products, and practices that are vital to meet security mandates and requirements. This includes the continued digitization of passport and visa forms, and increased security measures for over 90 mission-critical systems operated and maintained by CA/CST. Funding for the Service Production Systems will support efforts stemming from legislative and other governmental mandates requiring adjustments to CA's systems, an effort CA must accommodate while addressing growing technical needs and preventing degradation of computer programs and systems.

The FY 2019 CBSP Request will also provide $88.8 million for Consular Systems Modernization, one of the Department's most essential IT initiatives. This effort is necessary to achieve mission improvements to critical consular business functions, allowing for the expansion of digital services to U.S. citizens and non-citizens, updates to CA's core business support systems, and the streamlining of support systems to ensure the security and safety of all its users. These programs will result in enhanced passport and visa-related capabilities, the digitization of both internal and external processes and forms, and increased security measures to protect customer data.

The FY 2019 CBSP Request includes $311 million to support the Enterprise and Infrastructure Operations program, which involves maintaining CA's IT infrastructure and technical services needed to support CA's systems, which consists of 300 locations world-wide, supporting over 4,000 servers and 4 petabytes of data. Funding will continue improvements to CA's capability to minimize and avoid impact to CA provided services due to infrastructure failure. It will provide necessary upgrades to system test environments to match the production environment more closely, enabling significant improvements in testing timelines and a higher degree of confidence in testing results. These improvements will ensure CA is able to more fully assess the performance of new system functionality before release to CA's large user base. The funding request will specifically support the added costs associated with legacy system maintenance, infrastructure data center refreshes, and enhanced disaster recovery capabilities.

Domestic Executive Support: $35,430,000

Domestic Executive Support includes CA leadership and support operations. The FY 2019 CBSP Request of $35.4 million reflects an overall net decrease of $6.8 million (16 percent) from the FY 2018 President's Request of $42.2 million. This amount will fund core activities and programs, as well as initiatives intended to increase operational efficiency, provide necessary staffing, improve customer service, manage public affairs and outreach, and promote management best practices. Funding decreases largely result from non-recurring funding needs for CA's Domestic Facilities Planning Board and reduced contract costs.

Fraud Prevention Programs: $5,768,000

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 to detect fraud domestically and overseas. The FY 2019 CBSP Request of $5.8 million, a $0.5 million (-9 percent) decrease from the FY 2018 President's Request of $6.3 million, funds the overall operations required for CA to enhance U.S. border protection and security through fraud prevention work. Funding supports the continued acquisition and maintenance of contract staff and software licenses linking analysis and data visualization software tools to complement and effectively exploit data analytics program output. Data analytics enhance CA's ability to detect and deter fraud, which can lead to improvements in operational accuracy and efficiency also included is adequate funding for CA/FPP data analytic personnel contract services with advanced expertise. Funding levels also support the Counterfeit Deterrence Laboratory (CDL). Decreases from the FY 2018 President's Request are due to reductions in travel, fraud prevention workshops and purchases of equipment for the CDL laboratory and is a reflection of lower visa demand from previous fiscal years.

Visa Processing: $248,397,000

The Visa Services Directorate (VO) administers the visa portion of the U.S. immigration system, supporting overseas posts in visa adjudication, ensuring that officers make adjudication decisions in accordance with laws and regulations that protect U.S. borders and facilitate legitimate travel. The Department considers visa adjudications to be national security decisions and through VO, works with other agencies to screen all applicants efficiently and accurately for security threats and other potential ineligibilities.

The FY 2019 CBSP Request of $248.4 million reflects a decrease of $73.6 million (23 percent) from the FY 2018 President's Request. The FY 2019 CBSP Request supports the costs of adjudicating immigrant visas (IVs) and

nonimmigrant visas (NIVs), FBI fingerprint checks, screening workloads, printing costs for visa consumables (including security upgrades to the visa foil and the acquisition of new technologies), needed renovations to various VO facilities, and other visa support processes, such as VO's overall funding for CA-wide facial recognition costs. The request includes funding for the Affidavit of Support Program (AoS) and the Diversity Visa (DV) Lottery Program as these two fees support VO services overall in the adjudicating and processing of visa requests. FBI Fingerprint Check Reimbursements are estimated to be $117.6 million in FY 2019, which is a reduction of $50.7 million from the FY 2018 President's Request funding level of $168.3 million.

NIV demand, a primary underlying driver for fee collections for the Consular and Border Security Program (CBSP), has been declining steadily since 2017. At the end of the first quarter of FY 2018, the year-to-date NIV demand fell nearly 19% compared to the same period in FY 2017. Current workload projections show a 10% decline in NIV demand from FY 2018 to FY 2019. Therefore, funding is decreased in FY 2019 to reflect the reduced NIV demand, and corresponding reductions to the FBI Fingerprint Checks reimbursements, and the purchase of visa products and consumables. Costs for general visa operations are also reduced due to a re-evaluation of contract needs and the Modernized Immigrant Visa (MIV) program implementation coming to a close at the end of FY 2018.

Passport Directorate: $924,480,000

The Passport Services Directorate (PPT) is the Department's most visible public service program in the United States. Fully utilizing the comprehensive management of consular information technology systems, financial and human resources, PPT provides secure travel documents to those who are eligible to receive them, while denying them to those who are not, and protects and strengthens our borders and national security. PPT adjudicates U.S. citizenship and nationality through an extensive vetting process, determines entitlement, and issues U.S. passport documents to eligible U.S. citizens and nationals. These efforts help facilitate legitimate U.S. travel, trade, and tourism. Passport Services also promotes consular programs through its customer service and outreach functions, such as the National Passport Information Center, which provides information and responses to public and Congressional inquiries on passport-related issues.

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

Costs to provide this workload-driven service fluctuate with demand. Workload projections, which have been extremely accurate in recent years, call for 19.7 million passport applications in FY 2019, with associated requests for 21.7 million passport products: 19.1 million books and 2.6 million cards. This is a 2.5 percent decrease in demand compared to 20.2 million anticipated applications projected for FY 2018. Adjudication of these applications requires scrutiny by a trained adjudicator, and in addition to verification of identity and U.S. citizenship, includes checks against many systems such as Social Security Administration records, death records, "certifications of child support arrearages" listings, sex offender registers, etc.

The FY 2019 CBSP Request of $924.5 million reflects a decrease of $98.3 million (10 percent) from the FY 2018 President's Request of $1,022.8 million due to decreased demand and the unanticipated delay in deploying the Next Generation passport book. The FY 2019 Request includes funding for supplies and overhead costs for the production of U.S. travel documents, and supports the rollout of the Next Generation Passport (NGP) book, which are demand-driven expenses.

CONSULAR AND BORDER SECURITY PROGRAM

American Citizens Services: $17,467,000

The Directorate of Overseas Citizens Services (OCS) is responsible for the protection and safety of U.S. citizens traveling and residing abroad, and provides emergency and nonemergency services to U.S. citizens. It provides information and services to U.S. citizens worldwide, both directly and via overseas posts, through five mission programs: Citizens Services Program (CSP); Consular Information Program (CIP); Consular Crisis Management (CCM); International Parental Child Abduction (IPCA); and Intercountry Adoption (ICA).

The FY 2019 CBSP Request of $17.5 million, a $1.3 million increase (8 percent) above the FY 2018 President's Request of $16.2 million, allows OCS to meet its protection and safety responsibilities for U.S. citizens residing and traveling abroad, including consular crisis management, protection of children, crime victim assistance, welfare and whereabouts of citizens, voter assistance, consular information programs, and emergency support to imprisoned and destitute citizens. The funding increase addresses higher costs for travel, rents, utilities, communications, and contractual services. Additionally, the increase supports the use of the "language line" telephonic interpretation service and funding for the Professional, Technical, Administrative and Program Support Services (PTAPSS) and the Business Requirements Analysis, Validation, and Enhancement contracts.

Consular Affairs Overseas Support: $938,037,000

The Bureau's Overseas Support includes all CBSP-funded overseas expenses for, consular overseas posts allotments, including salaries and benefits for LE Staff and EFM positions, CA's REA-WAEs (re-employed annuitant when actually employed), officer post support and allowances, travel, and other required overseas consular funding, the Global Support Strategy (GSS) program, and International Cooperative Administrative Support Services (ICASS) contributions. Overseas consular posts provide the full range of consular services to U.S. citizens abroad and to foreign citizens who want to visit, do business in, or immigrate to the United States.

The FY 2019 CBSP Request of $938.0 million, reflecting an overall net decrease of $353.1 million (27 percent) from the FY 2018 President's Request of $1.29 billion, maintains core programs that are coordinated and administered in Washington, D.C., but support worldwide consular operations. Funding decreases for Post Allotments are attributed to CA using a revised calculation method for overseas funding requirements and the decrease of overseas consular workload demand, and include decreased funding for GSS due to the cost of program implementation being absorbed by the GSS vendors due to slower growth in applicant volume, and fewer services for posts in the final two years of the current umbrella contract. Additional decreases are attributed to using a revised method of calculating CA's share of ICASS costs, which more accurately reflects CA's funding needs. These decreases are offset by an increase in funding for WAEs/Overseas TDY to account for increased cost of travel and anticipated staffing gaps in permanent entry-level positions due to the Department's return to hiring to attrition.

FSN Separation Liability Trust Fund: $1,234,000

The Foreign Service National (FSN) Separation Liability Trust Fund covers the accrued separation pay of foreign national employees who voluntarily resign, retire, die in service, or lose their jobs due to reduction-in-force. The FY 2019 CBSP Request of $1.2 million remains unchanged from the FY 2018 President's Request, and allows CA to make necessary contributions to the FSN Separation Liability Trust Fund for consular-related Foreign National staff.

CBSP STAFF / AMERICAN SALARIES: $644,812,000

Human resources are the most vital component of CBSP-funded programs and activities. The Department devotes a significant amount of effort and resources towards increasing efficiency and capacity in the visa and

passport processes, ensuring adequate staffing levels both domestically and overseas. CBSP-funded staff costs include positions in CA and in numerous Department partner bureaus that receive CBSP funding.

The FY 2019 CBSP request provides $644.8 million, a $51.9 million decrease (7 percent) from the FY 2018 President's Request of $696.7 million, to support American salaries for the resulting CBSP-funded 4,914 FTE authorized positions. Included in this decrease is $46.3 million in potential attrition cost savings. In FY 2017, the Department had begun to reshape its workforce and reduced staffing levels through attrition and targeted buyouts. Anticipated adjustments to authorized positions are reflected in this request as a decrease in salary accounts, consistent with the Department's overall methodology for calculating future position levels and associated salary costs.

CBSP SUPPORT/DEPARTMENT OF STATE PARTNERS: $536,535,000

Bureau of Administration: $54,269,000

The Bureau of Administration (A) provides well-managed, energy-efficient, sustainable, secure, safe, and functional space for the domestic consular workforce with its services in leasing and facility management. It supports CA by operating and maintaining facilities at the National Visa Center (NVC) and National Passport Center (NPC) in Portsmouth, New Hampshire, the Kentucky Consular Center (KCC), the Charleston Regional Center (RCO), and SA-17, CA's headquarters building in Washington, D.C. The Bureau also offers technical expertise and assistance for incoming mail threat detection, ergonomic assessments of office environments, indoor air quality assessments, and other environmental health and safety programs at all CA-occupied facilities throughout the United States.

The FY 2019 CBSP Request of $54.3 million is a $1.0 million (2 percent) increase over the FY 2018 President's Request of $53.3 million. The increase is attributable to mandatory contract cost adjustments for normal operating activities for the CBSP current service Request level.

Bureau of Diplomatic Security: $66,174,000

The Bureau of Diplomatic Security (DS) coordinates and facilitates investigations involving U.S. and foreign travel documents. Investigations include fraudulent issuance, acquisition, and use of U.S. passports, and 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 human trafficking involving U.S. and foreign travel documents. DS also investigates allegations of corruption by U.S. citizen employees and LE Staff.

The FY 2019 CBSP Request of $66.2 million is a $0.5 million (0.7 percent) decrease from the FY 2018 President's Request of $66.7 million. The FY 2019 CBSP Request realigns funding from Passport Services to fund security equipment at various passport facilities, and to realign funding from Visa Services to fund renovations at the KCC. The FY 2019 CBSP Request supports domestic and overseas DS operations that combat fraud and human trafficking, and supports uniformed protection officers assigned to domestic CA facilities. The decrease is a result in the recalculation of overall support costs provided by DS for CBSP activities and the delay in deploying additional Regional Security Officer-Investigation (A-RSOI) positions overseas due to the hiring freeze.

Foreign Service Institute: $25,921,000

The Foreign Service Institute (FSI) provides 21st century training in consular work, language studies, professional development, leadership, information technology, and security. From orientation through retirement planning, FSI offers courses designed to build and maintain the skills of the consular workforce.

CONSULAR AND BORDER SECURITY PROGRAM

The FY 2019 CBSP Request of $25.9 million is a $1.7 million (6 percent) decrease from the FY 2018 President's Request of $27.6 million. The decrease consists of reductions to Consular and Professional Training resulting from increased distance learning and a reduction to IT training costs.

Bureau of Information Resource Management: $60,686,000

The Bureau of Information Resource Management (IRM) provides systems technology and backbone support for critical visa and passport systems. IRM supports the secure and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute the U.S. foreign policy and to manage the Department's daily operations.

The FY 2019 CBSP Request of $60.7 million, $0.5 million (0.7 percent) over the FY 2018 President's Request of $60.2 million, supports all consular domestic and overseas IT initiatives such as Network Services, Enterprise Server Operations Center (ESOC) Hosting Services, Global IT Modernization (GITM) Program, SharePoint, and SMART. The increase is due to contract cost adjustments.

Office of the Legal Adviser: $329,000

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 the adjudication and revocation of visas and passports; the protection of U.S. nationals and their property abroad; loss or acquisition of U.S. nationality; passport, visa and terrorism-related information sharing; international children's issues; enforcement and administration of immigration laws; international judicial assistance; and the performance of other consular functions by U.S. consular officers or U.S. protecting powers abroad.

Bureau of Overseas Building Operations: $264,421,000

The Bureau of Overseas Buildings Operations (OBO), under the Foreign Service Act of 1926 (22 U.S.C. 292-303), is appropriated funds for security, construction and maintenance of the Department's overseas buildings. As the majority of all visits to U.S. embassies and consulates are to consular sections, consular facilities shape the perception of the U.S. government for millions of U.S. citizens and foreign nationals overseas. OBO supports these consular facilities, 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 as necessary, targeted facility infrastructure improvement projects for consular sections overseas.

The FY 2019 CBSP Request of $264.4 million, which will be transferred to OBO's ESCM appropriation for execution, is a $0.4 million decrease from the FY 2018 President's Request of $264.8 million. The decrease results from reduced funding needed for functional leases, and non-recurral of targeted facility improvement projects. The decrease is offset by a $31.5 million increase for CA's share of CSCS.

Repatriation Loans: $789,000

The CBSP funds the administrative costs for the Repatriation Loans program, assisting destitute U.S. citizens abroad who have no other source of funds to return to the United States.

Comptroller and Global Financial Services (CGFS): $1,044,000

The Bureau of the Comptroller and Global Financial Services (CGFS) provides financial services in support of ongoing consular-related activities, including vouchering, payroll processing, accounts payable, receivables, and refund processing.

Confidential Investigations: $500,000

Confidential Investigations conducts certain law enforcement activities related to visa and passport fraud. The 2019 Request continues funding for these activities for the Office of Emergencies in the Diplomatic and Consular Services (M/EDCS) account.

Post Assignment Travel: $47,907,000

Post Assignment Travel (PAT) for overseas consular personnel includes training, travel, and change of station costs, including the shipment of personal effects and baggage. PAT is crucial for staffing worldwide missions with the trained Foreign Service staff needed to meet visa demand overseas. The FY 2019 CBSP Request of $47.9 million is a decrease of $0.8 million (2 percent) from the FY 2018 President's Request of $48.7 million. The decrease is due to refined cost calculations for overseas travel.

Bureau of Human Resources: $14,203,000

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 2019 CBSP Request of $14.2 million is a $1.6 million increase (13 percent) over the FY 2018 President's Request of $12.6 million. The increase is due to a new dedicated CA Limited Non-Career Appointments (LNA) subunit in HR, which provides related to gateway online testing and the expeditious vetting of Consular Fellow candidates to fill consular staffing gaps overseas.

Bureau of Medical Services: $292,000

The Bureau of Medical Services (MED) safeguards and promotes the health and well-being of America's worldwide diplomatic community. It provides medical clearances for employees filling consular positions, including Foreign Service Officers, LNAs, and Appointment Eligible Family Members (AEFMs).

Funds by Program Activity

($ in thousands)

Consular Operations ($ in thousands)	FY2017 Actuals	FY Revised 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Bureau of Consular Affairs	**2,296,158**	**2,674,739**	**3,139,880**	**2,668,530**	**(471,350)**
Consular Systems Technology	439,887	437,991	437,991	497,717	59,726
Domestic Executive Support	29,716	39,754	42,189	35,430	(6,759)
Document Integrity/Fraud Program	3,314	6,328	6,328	5,768	(560)
Visa Processing	246,010	264,246	321,970	248,397	(73,573)
Passport Directorate	728,774	956,594	1,022,814	924,480	(98,334)
American Citizens Services	16,753	16,196	16,196	17,467	1,271
Consular Affairs Overseas Support	830,470	952,396	1,291,158	938,037	(353,121)
FSNSLTF	1,234	1,234	1,234	1,234	-
Border Security Staff (American Salaries)	**632,431**	**632,798**	**696,759**	**644,812**	**(51,947)**
Border Security Support/DOS Partners:	**552,066**	**510,828**	**537,946**	**536,535**	**(1,411)**
Bureaus of Administration (A)	71,492	53,257	53,257	54,269	1,012
Bureau of Diplomatic Security (DS)	48,727	57,770	66,692	66,174	(518)

CONSULAR AND BORDER SECURITY PROGRAM

Consular Operations ($ in thousands)	FY2017 Actuals	FY Revised 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Foreign Service Institute (FSI) Consular Training	44,672	24,294	27,630	25,921	(1,709)
Bureau of Information Resource Management (IRM)	73,974	60,240	60,240	60,686	446
Office of the Legal Advisor (L)	218	329	235	329	94
Overseas Building Operations (OBO)	252,992	251,057	264,839	264,421	(418)
American Institute in Taiwan (AIT)	-	-	1,120	-	(1,120)
Repatriation Loans (Repat)	759	774	774	789	15
CGFS Financial Services	1,063	1,025	1,025	1,044	19
Confidential Investigations	54	498	498	500	2
Post Assignment Travel (PAT)	44,866	48,708	48,708	47,907	(801)
Bureau of Human Resources (HR)	12,893	12,584	12,584	14,203	1,619
Bureau of Medical Services (MED)	356	292	344	292	(52)
Total Border Security Program Spending	**3,480,655**	**3,818,365**	**4,374,585**	**3,849,877**	**(524,708)**

WORKING CAPITAL FUND

Resource Summary

($ in thousands)

($ in thousands)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Working Capital Fund	1,377,526	1,510,491	1,508,828	1,552,932	44,104
Positions[1/]	726	664	664	664	0

1/ Position estimates for FY 2018 through FY 2019 anticipate a workforce reduction related to the Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payment (VSIP). The Working Capital Fund has the option to backfill if there is sufficient revenue to support positions.

WHO 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 consists of 13 service centers that provide administrative, procurement and information technology support as well as aviation services, medical services, post assignment travel, special issuance passport services, and services to the foreign diplomatic community. Funding is generated in the WCF from the sale of goods and services to the Department, other Federal agencies, and non-Federal sources. The fees collected from customers are used for the continuation of the fund by procuring goods and services in support of the various WCF customer activities.

The Bureau of Administration (A) manages eight of these service centers, working in conjunction with the Bureau of Information Resource Management (IRM) on two of the centers and the Bureau of International Narcotics, and Law Enforcement Affairs (INL) for one center. The Bureau of Human Resources manages the Post Assignment Travel (PAT) service center, the Bureau of Consular Affairs (CA) manages the Special Issuance Passports service center, and the Office of Foreign Missions and the Office of Medical Services manage their respective accounts within the WCF. Further, the Administrative Expenses of operating the WCF are jointly managed as a separate service center by A and the Bureau of Comptroller and Global Financial Services (CGFS).

WHY IT MATTERS

The fees collected from customers are used to pay for the acquisition of assets needed for continuous operation of the various WCF activities. The WCF encourages economies of scale and more consistent business practices and customer services, which control costs and avoid duplication. Like any other business, cash flow and carryover, from year-to-year, depends on when services were provided and when payments were received. The carryover 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.

JUSTIFICATION OF REQUEST

For FY 2019, the WCF estimates an overall increase of $42.4 million, or 2.8 percent above the FY 2018 Estimate.

WORKING CAPITAL FUND

The table below includes FY 2018 and FY 2019 estimated obligations for the 13 service centers.

Service Center ($ in thousands)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Global Publishing Solutions	23,222	23,705	23,411	(294)
Freight Forwarding	298,835	302,907	304,849	1,942
Information Technology Services	128,028	141,088	159,510	18,422
Operations	14,543	13,933	14,067	134
Procurement Shared Services	139,547	158,966	153,975	(4,991)
Library	3,145	3,126	3,126	-
Administrative Expenses	2,694	2,725	2,778	53
Office of Foreign Missions	13,913	26,293	25,513	(780)
Human Resources - Post Assignment Travel	326,203	348,335	355,175	6,840
Office of Medical Services	34,919	50,000	50,000	-
Information Technology Desktop	66,353	59,777	60,100	323
Aviation	308,794	350,816	370,503	19,687
Special Issuance Passports	17,330	28,820	29,925	1,105
Total	**1,377,526**	**1,510,491**	**1,552,932**	**42,441**

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 decrease of $294,000 reflects lower costs in printing, reproduction, and a renegotiated copier contract.

Global Publishing Solutions Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
GPS Washington	19,627	20,657	20,326	(331)
Regional Printing Centers	3,595	3,048	3,085	37
Total	**23,222**	**23,705**	**23,411**	**(294)**

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, prepares paperwork for receiving clearance through Customs, and delivers 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, and equipment to and from selected posts throughout the world. The ability to consolidate shipments and take advantage of lower prices available for multiple shipments, results in a significant cost savings. In FY 2017, the Department shipped over 62,000 supply and personal effects, weighing over 150 million pounds. The anticipated increase of $1.9 million is primarily a result of inflationary increases to contracts for transportation and shipping of household effects.

Freight Forwarding Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Baltimore Despatch	16,278	19,989	20,186	197
Brownsville, TX - Logistic Center	16,042	16,324	16,651	327
European Logistics & Support Office	57,964	70,498	70,636	138
Hagerstown Warehouse	7,193	7,286	7,421	135
Miami Despatch	18,907	17,915	18,272	357
N. Y. Despatch	18,428	17,918	18,174	256
Seattle Despatch	19,327	21,452	21,580	128
Secure Logistics	23,898	23,201	22,801	(400)
Warehouse - Frankfurt	190	206	210	4
Washington, D.C. Despatch	120,608	108,118	108,918	800
Total	**298,835**	**302,907**	**304,849**	**1,942**

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. As of 2017, there were approximately 64,000 users of MRA services, 25,000 for BlackBerry, 27,500 for GO, and 11,500 for XenMobile. MRA empowers diplomacy by providing customers with advanced information and communications technology 24x7, around the globe, even when outside the office.

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 increase of $18.4 million is primarily attributable to realigning costs associated with Blackberry and XenMobile support into MRA. The estimated increase will cover 24/7 Global Helpdesk support, assist Android pilot and rollout to the enterprise, and pay for evaluation of new enterprise mobile devices and platforms (e.g. new iPhone models).

Information Technology Services Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Mobile and Remote Access	30,040	30,555	53,112	22,557
Telephone, Wireless and Data Service	97,988	110,533	106,398	(4,135)
Total	**128,028**	**141,088**	**159,510**	**18,422**

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 $134,000 increase in this service center reflects adjustments for inflation.

Operations Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Building Support	5,648	5,724	5,794	70
Commissary and Recreation Affairs	515	518	525	7
Fleet Management	8,380	7,691	7,748	57
Total	**14,543**	**13,933**	**14,067**	**134**

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 executes on almost all procurements for the Department, processing 27,573 procurement actions in FY 2017. 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. The Regional Procurement Support Office (RPSO) in Frankfurt facilitates post procurements for the Department, as well as other federal agencies. Procurement Shared Services also includes the 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. The $5.0 million decrease in anticipated expenses from FY 2018 to FY 2019 is primarily due to non-recurring costs for renovating A/LM space in Rosslyn. The Department signed a lease in June 2017 to consolidate A/LM offices, and the projected move-in date is in FY 2019.

Procurement Shared Services Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Acquisitions Management	111,828	125,744	121,040	(4,704)
Federal Assistance Admin Support	7,099	7,208	6,942	(266)
Overseas Procurement	14,380	19,128	19,000	(128)
RPSO Frankfurt	4,644	4,537	4,618	81
Partner Vetting	1,596	2,349	2,375	26
Total	**139,547**	**158,966**	**153,975**	**(4,991)**

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.

There is no anticipated budget adjustment from FY 2018 Estimate to FY 2019 Request.

Library Service Center Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Library Services	3,145	3,126	3,126	0
Total	**3,145**	**3,126**	**3,126**	**0**

Administrative Service Center:
The service center managers procure accounting and budget services from the Administrative service center. This service center is managed by the A Bureau and the Comptroller and Global Financial Services (CGFS). The increase of $53,000 is primarily a result of inflationary increases for contracts.

Administrative Service Center Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Administration	2,694	2,725	2,778	53
Total	**2,694**	**2,725**	**2,778**	**53**

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 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 2019 will support the continued development of the FMC.

The decrease of $780,000 is primarily attributable to a projected reduction in IT contract costs.

Office of Foreign Missions Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Office of Foreign Missions	13,913	26,293	25,513	(780)
Total	**13,913**	**26,293**	**25,513**	**(780)**

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 FY 2019, there is an anticipated $6.8 million increase to accommodate additional shipping costs and inflation.

Human Resources - Post Assignment Travel Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Post Assignment Travel	326,203	348,335	355,175	6,840
Total	**326,203**	**348,335**	**355,175**	**6,840**

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.

There is no increase anticipated from FY2018 Estimate to FY2019 Request.

Office of Medical Services Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Medical	34,919	50,000	50,000	0
Total	**34,919**	**50,000**	**50,000**	**0**

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 for an estimated 33,100 of desktops. 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 basic installation of desktop computers, peripherals and network printers, help desk support, standard desktop services, file and email storage, and basic installation and support of applications approved for use on Department workstations. The $323,000 increase in this service center reflects adjustments for inflation.

Information Technology Desktop Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Desktop Services	66,353	59,777	60,100	323
Total	**66,353**	**59,777**	**60,100**	**323**

WORKING CAPITAL FUND

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 (COM) 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 customers to make more informed decisions and reducing the unnecessary use of assets. The WCF has helped to streamline 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. For FY 2019, the aviation program plans to continue phasing in a full-cost recovery model in Iraq and Afghanistan. The increase of $19.7 million is for anticipated increases in security costs billed by the International Cooperative Administrative Support Services (ICASS) for INL/A sites under COM authority, as well as critical flight safety program aircraft repairs.

Aviation Working Capital Fund Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Aviation Afghanistan	131,309	170,616	178,878	8,262
Aviation Contingency	14,324	0	0	0
Aviation Iraq	163,161	180,200	191,625	11,425
Total	**308,794**	**350,816**	**370,503**	**19,687**

Special Issuance Passports:
In FY 2017, the Department established a new service center, which is managed by the Bureau of Consular Affairs, to charge within the federal government for costs incurred by adjudicating diplomatic, official, and no-fee regular passports for the benefit of other agencies and Department components. This service center includes positions previously funded from the Consular and Border Security Program (CBSP).

Special Issuance Passports Cost Center	FY 2017 Actual	FY 2018 Estimate	FY 2019 Request	Change from FY 2018 Request
Special Issuance Passports	17,330	28,820	29,925	1,105
Total	**17,330**	**28,820**	**29,925**	**1,105**

DIPLOMATIC PROGRAMS
HUMAN RESOURCES

FOREIGN SERVICE INSTITUTE

Resource Summary

($ in thousands)

Foreign Service Institute (FSI)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Foreign Service Institute	254,551	248,251	240,748	229,796	(10,952)
Enduring	254,001	247,701	240,748	229,796	(10,952)
Overseas Contingency Operations	550	550	0	0	0
Positions	1,432	1,432	1,432	1,432	0

WHO WE ARE

The Foreign Service Institute (FSI) drives excellence throughout the Department and at missions around the world by providing world-class training and education. FSI trains and educates all professional cadres of the State Department. From on-boarding orientations, to the development of substantive, regional, linguistic, and managerial expertise at the mid-level, to the ambassadorial seminar and other training for most senior officials, FSI cultivates the knowledge, attitudes, and skills of USG foreign affairs professionals across the span of their entire career.

To successfully educate individuals who are capable of designing strategies for foreign policy and national security, leading diplomatic operations around the world, and producing outcomes that serve the best interests of the country, the training that FSI delivers must meet four broad criteria: impact, scope, reach, and relevance.

- **Impact:** Structure training so that it results in transformation – deep, nuanced, understanding, and dramatically improved performance in the execution of U.S. foreign policy.

- **Scope:** The complexity of the world requires expertise across a broad range of issues, regions, and sectors. FSI training must result in both breadth and depth, with specific knowledge conveyed within a broader matrix, producing the capacity to operate in a multidimensional and interdisciplinary fashion.

- **Reach:** With a globally deployed workforce, FSI must deliver learning when and where it is needed. The Department must sustain its engagement so that continuous learning is a central component of a State Department career.

- **Relevance:** Ensure workforce learning is geared to the challenges faced by the world today and tomorrow. Constant renewal of training content and methodology is essential to ensure immediacy and flexibility.

Since the demand for quality training continues to increase at a dramatic pace, it is critical that FSI is careful stewards of resources requested in order to meet the priorities established by Department leadership. This will also ensure that FSI can sustain the progress made in meeting its strategic goals and delivering on FSI's commitment to the U.S. government and the American people.

FOREIGN SERVICE INSTITUTE

WHY IT MATTERS

The rapid pace of change over the next decade places an added premium on intellectual agility and personal resilience of the Department's staff. The Department must have the ability to respond quickly and effectively to evolving USG priorities as well as to external events that are both unexpected and unprecedented. FSI instills these qualities so that our people – on the ground overseas and in Washington – can make a critical difference in executing foreign policy and advancing national interests, asserting U.S. leadership and influence, and ensuring effectiveness and accountability in exercising the Department's mission.

The FSI provided training and professional development also directly supports the Department's strategic goal of ensuring effectiveness and accountability to the American taxpayer, as FSI's mission is to cultivate and maintain the Department's valuable human capital. In effect, FSI serves as an important support for the entire Joint Strategic Plan by providing the training for new or improved skill-sets needed to deliver on the Department's strategic goals.

On **content**, FSI is focused on meeting the needs of the Department's workforce:

- Training must address leadership gaps.
- Training must address the operational skill sets required to advance and protect U.S. interests in a rapidly changing global environment.
- Building resiliency across the workforce, especially at high threat and high stress posts.

On **methodology**, FSI is working to enrich its approach in two key areas:

- Educational Technology: FSI is improving the accessibility and automation of its courses and infrastructure. These efforts allow access to training resources globally, at any time, and give the Department's workforce the flexibility to improve their skillset when most needed.
- Experiential Learning: Long proven to be the most effective method of adult learning, experiential training is used widely in corporate training but only rarely at FSI. FSI will continue to revise training approaches to move towards more innovative training delivery.

JUSTIFICATION OF REQUEST

The FY 2019 Request of $229.7 million is a decrease of $11 million. The decrease includes a reduction for salaries attributable to attrition during FY 2018 and the annualized FY 2019 costs as well as a decrease for operational efficiencies in contracting. A -$1.9 million decrease is for DP funded activities that are realigned to Consular and Border Security Programs. This level only reflects amounts requested within the Diplomatic Programs account as additional resources supporting FSI are discussed in the chapters for Worldwide Security Protection, Consular and Border Security Programs, and the Human Capital and Data Analytics Initiative.

FSI will use resources in the FY 2019 Request to build on essential investments to approach industry standards in curriculum and evaluation, continue piloting the use of cutting edge educational technology, and enhancing training delivery to include more blended and experiential learning opportunities. These investments will enable the Department to pilot new core programming for entry-level personnel, and develop a core curriculum for USG foreign affairs professionals. To keep American diplomacy successful, FSI must focus on both the content and the methodology of the training that is delivered.

FOREIGN SERVICE INSTITUTE

In FY 2019, FSI will continue to build and strengthen training for leadership skills across the Foreign Service, Civil Service and Locally Employed Staff to appreciably address the challenges the Department faces and to focus on emerging global trends and related skill sets to produce officers and leaders with the capacity to operate in multi-dimensional and interdisciplinary environments. To achieve this result, additional training resources are identified in the Secretary's Impact Initiative. Further on this initiative are in the Human Capital and Data Analytics Initiative chapter.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	642	783	7	5	1,437	54,164	199,837	254,001
FY 2018 Request	642	783	7	5	1,437	58,168	182,580	240,748
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(1,202)	0	(1,202)
Domestic Inflation	0	0	0	0	0	1,005	0	1,005
Locally Engaged Staff Wage Increases	0	0	0	0	0	128	0	128
Overseas Inflation	0	0	0	0	0	69	0	69
PD American Salaries Adjustment	0	0	0	0	0	0	(4,139)	(4,139)
Total Built-in Changes	0	0	0	0	0	0	(4,139)	(4,139)
FY 2019 Current Services	642	783	7	5	1,437	58,168	178,441	236,609
FY 2019 Program Changes								
CBSP Realignment	0	0	0	0	0	(1,948)	0	(1,948)
Operational Efficiencies	0	0	0	0	0	(3,713)	0	(3,713)
Projected FY 2019 Attrition Savings	0	0	0	0	0	0	(1,152)	(1,152)
Total Program Changes	0	0	0	0	0	(5,661)	(1,152)	(6,813)
FY 2019 Request	642	783	7	5	1,437	52,507	177,289	229,796

FOREIGN SERVICE INSTITUTE

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Director	14	0	3,231	14	0	4,274	14	0	3,012	0	0	(1,262)
Office of the Executive Director	131	0	39,157	131	0	30,248	131	0	36,649	0	0	6,401
School of Applied Info Tech	54	0	13,341	54	0	8,557	54	0	12,356	0	0	3,799
School of Language Studies	1,020	0	146,790	1,020	0	142,957	1,020	0	130,794	0	0	(12,163)
School of Leadership and Management	46	0	7,973	46	0	9,234	46	0	7,264	0	0	(1,970)
School of Professional and Area Studies	141	0	20,234	141	0	21,326	141	0	18,149		0	(3,177)
The Transition Center	19	0	3,010	19	0	3,308	19	0	2,730	0	0	(578)
Total	**1,425**	**0**	**233,736**	**1,425**	**0**	**219,904**	**1,425**	**0**	**210,954**	**0**	**0**	**(8,950)**

Staff and Funds by Post

($ in thousands)

Foreign Service Institute (FSI)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Egypt, Cairo	1	0	2,163	1	0	2,212	1	0	1,968	0	0	(244)
Seoul Regional Language School, Korea	0	0	1,011	0	0	998	0	0	922	0	0	(76)
Taipei American Institute In Taiwan	4	5	13,381	4	5	13,818	4	5	12,554	0	0	(1,264)
Tunis Regional Language School, Tunisia	1	0	0	1	0	0	1	0	0	0	0	0
Yokohama Regional Language School, Japan	1	0	3,710	1	0	3,816	1	0	3,398	0	0	(418)
Total	**7**	**5**	**20,265**	**7**	**5**	**20,844**	**7**	**5**	**18,842**	**0**	**0**	**(2,002)**

FOREIGN SERVICE INSTITUTE

Funds by Object Class

($ in thousands)

Foreign Service Institute (FSI)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	122,789	124,513	119,964	(4,549)
1200 Personnel Benefits	79,962	61,149	60,149	(1,000)
2100 Travel & Trans of Persons	4,027	2,092	3,904	1,812
2200 Transportation of Things	1	4	1	(3)
2300 Rents, Comm & Utilities	506	68	491	423
2400 Printing & Reproduction	457	805	443	(362)
2500 Other Services	37,743	47,528	36,589	(10,939)
2600 Supplies and Materials	6,428	3,284	6,231	2,947
3100 Personal Property	2,088	1,305	2,024	719
Total	**254,001**	**240,748**	**229,796**	**(10,952)**

HUMAN RESOURCES

Resource Summary

($ in thousands)

Bureau of Human Resources (HR)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Human Resources	159,816	156,158	150,070	142,463	(7,607)
Positions	572	572	572	572	0

WHO WE ARE

The mission of the Bureau of Human Resources (HR) is to recruit, retain, sustain, and empower a diverse workforce equipped to advance American values, interests, and goals. HR has the critical responsibility of hiring, developing, assigning, and supporting the Department's greatest asset—its people. In carrying out this priority, HR manages three distinct, mutually re-enforcing personnel systems: Foreign Service, Civil Service, and Locally Employed Staff.

The role of HR spans the full life-cycle of employees' service with the Department, starting before they are hired and continuing after they retire. 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 career development opportunities and training for personnel throughout their careers at the Department; managing performance; 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.

WHY IT MATTERS

HR is committed to maximizing Department employee performance by delivering excellent service 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 America's diverse society, while having the skills and tools to advance U.S. values, interests, and goals around the world.

To that end, in recent years, the Director General has initiated a set of Foreign Service and Civil Service reforms in professional development, assignments, performance evaluation and other areas aimed at streamlining processes and rationalizing functions. These reforms address the practical mechanics of the system but with the larger purpose of increasing transparency, fairness and opportunity for employees and workforce effectiveness for the institution.

JUSTIFICATION OF REQUEST

The Department's FY 2019 Request for the Bureau of Human Resources will sustain several key initiatives, including enhancing strategic internal and external communications, and ensuring that the potential of the Department's personnel is fully maximized through Foreign Service and Civil Service reforms aimed at improving human capital management in the Department, while emphasizing accountability.

HUMAN RESOURCES

HR will continue to sustain employees through work-life balance and wellness program initiatives that motivate, empower, and improve employee engagement.

The HR Shared Services model continues to streamline and automate HR services, which delivers increased customer satisfaction, reduced processing times, improved accuracy, and stronger overall performance of consolidated functions.

Improving and maintaining HR's information technology is crucial to supporting the Department's global human resources management requirements. Ensuring that the Department and other federal agencies represented abroad successfully carry out their missions relies upon effective use of human resources through cost-effective, well-maintained technology infrastructure and operations.

The FY 2019 Request is $142.5 million which includes -$5.8 million for operational efficiencies in recruitment and retention initiatives due to having a reduced workforce and -$392,000 for projected attrition. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs. HR will also be supporting the Secretary's Impact Initiatives implementation for Management Services Consolidation and Regionalization, HR Performance Process/Workforce Planning, and the Expanded Eligible Professional Associates Program. Further details are provided in the Human Capital and Data Analytics Initiative chapter.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	457	115	0	0	572	90,308	69,508	159,816
FY 2018 Request	457	115	0	0	572	87,904	62,166	150,070
FY 2019 Built-in Changes								
Absorb Domestic Inflation	0	0	0	0	0	(988)	0	(988)
Domestic Inflation	0	0	0	0	0	988	0	988
PD American Salaries Adjustment	0	0	0	0	0	0	(1,409)	(1,409)
Total Built-in Changes	0	0	0	0	0	0	(1,409)	(1,409)
FY 2019 Current Services	457	115	0	0	572	87,904	60,757	148,661
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(5,806)	0	(5,806)
Projected Attrition	0	0	0	0	0	0	(392)	(392)
Total Program Changes	0	0	0	0	0	(5,806)	(392)	(6,198)
FY 2019 Request	457	115	0	0	572	82,098	60,365	142,463

HUMAN RESOURCES

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Human Resources (HR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Career Development & Assignments	91	0	11,208	91	0	10,051	91	0	9,775	0	0	(276)
Civil Service Human Resource Management	31	0	4,792	31	0	4,319	31	0	4,212	0	0	(107)
Director General of the Foreign Service	14	0	2,719	14	0	2,486	14	0	2,443	0	0	(43)
Employee Relations	37	0	22,297	37	0	21,032	37	0	14,524	0	0	(6,508)
Executive Office	103	0	48,189	103	0	47,142	103	0	46,228	0	0	(914)
Family Liaison Office	23	0	3,851	23	0	3,486	23	0	3,407	0	0	(79)
Grievance Staff	10	0	1,425	10	0	1,281	10	0	1,247	0	0	(34)
Human Resources Shared Services	87	0	12,957	87	0	11,650	87	0	11,346	0	0	(304)
Office of Casualty Assistance	3	0	400	3	0	357	3	0	347	0	0	(10)
Overseas Employment	31	0	5,501	31	0	4,998	31	0	4,896	0	0	(102)
Performance Evaluation	18	0	4,127	18	0	3,792	18	0	3,736	0	0	(56)
Policy Coordination	10	0	1,331	10	0	1,191	10	0	1,156	0	0	(35)
Presidential Appointments	7	0	1,083	7	0	978	7	0	955	0	0	(23)
Recruitment, Examination and Employment	51	0	23,573	51	0	22,127	51	0	22,046	0	0	(81)
Resource Mgmt and Organization Analysis	30	0	4,257	30	0	3,815	30	0	3,709	0	0	(106)
Retirement	26	0	3,991	26	0	3,594	26	0	3,503	0	0	(91)
Workers Compensation	0	0	8,115	0	0	7,771	0	0	8,933	0	0	1,162
Total	**572**	**0**	**159,816**	**572**	**0**	**150,070**	**572**	**0**	**142,463**	**0**	**0**	**(7,607)**

HUMAN RESOURCES

Funds by Object Class

($ in thousands)

Bureau of Human Resources (HR)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	55,712	50,409	49,261	(1,148)
1200 Personnel Benefits	43,655	40,350	33,277	(7,073)
1300 Benefits Former Personnel	1,207	1,156	1,163	7
2100 Travel & Transportation of Persons	2,515	2,408	2,423	15
2200 Transportation of Things	20	19	19	0
2300 Rents, Comm & Utilities	3,018	2,890	2,909	19
2400 Printing & Reproduction	503	482	485	3
2500 Other Services	43,613	43,188	43,466	278
2600 Supplies and Materials	1,509	1,445	1,454	9
3100 Personal Property	503	482	485	3
4100 Grants, Subsidies & Contributions	7,411	7,097	7,376	279
4200 Insurance Claims & Indemnities	150	144	145	1
Total	**159,816**	**150,070**	**142,463**	**(7,607)**

HUMAN RESOURCES SPECIAL COMPLEMENT

Resource Summary

($ in thousands)

Human Resources-Special Complement (HR-COMP)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Human Resources Special Complement	61,428	59,980	51,014	49,213	(1,801)
Positions	491	491	491	491	0

WHO WE ARE

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

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.

JUSTIFICATION OF REQUEST

The Department's FY 2019 Request for the HR 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. The portion of these costs attributable to entry-level officers serving in consular positions is funded by the Consular and Border Security Programs account.

Expanded Professional Associates Program (EPAP)
EPAP has several objectives: 1) addressing a key morale issue by providing 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. An increase for this program is outlined in the Human Capital and Data Analytics chapter.

HUMAN RESOURCES SPECIAL COMPLEMENT

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

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

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

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

The FY 2019 Request is $49.2 million, which includes -$0.6 million for operational efficiencies and -$0.3 million for projected attrition. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realigns the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	30	430	31	0	491	10,652	50,776	61,428
FY 2018 Request	30	430	31	0	491	8,711	42,303	51,014
FY 2019 Built-in Changes								
PD American Salaries Adjustment	0	0	0	0	0	0	(959)	(959)
Total Built-in Changes	0	0	0	0	0	0	(959)	(959)
FY 2019 Current Services	30	430	31	0	491	8,711	41,344	50,055
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(575)	0	(575)
Projected Attrition	0	0	0	0	0	0	(267)	(267)
Total Program Changes	0	0	0	0	0	(575)	(267)	(842)
FY 2019 Request	30	430	31	0	491	8,136	41,077	49,213

HUMAN RESOURCES SPECIAL COMPLEMENT

Staff and Funds by Domestic Organization Units

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Entry-Level Officer Training	311	0	30,500	311	0	25,410	311	0	24,674	0	0	(736)
Expanded Professional Associates Program (EPAP)	0	0	10,652	0	0	8,711	0	0	8,136	0	0	(575)
Faculty Advisors	28	0	3,213	28	0	2,677	28	0	2,599	0	0	(78)
Non-Governmental Organizations	20	0	2,295	20	0	1,912	20	0	1,857	0	0	(55)
Non-Reimbursable Details	32	0	3,671	32	0	3,059	32	0	2,970	0	0	(89)
Other Human Resources-Special Complement	66	0	7,576	66	0	6,312	66	0	6,129	0	0	(183)
Presidential Management Fellows	20	0	1,915	20	0	1,595	20	0	1,549	0	0	(46)
Special Domestic Assignment Program (SDAP)	14	0	1,606	14	0	1,338	14	0	1,299	0	0	(39)
Total	**491**	**0**	**61,428**	**491**	**0**	**51,014**	**491**	**0**	**49,213**	**0**	**0**	**(1,801)**

Funds by Object Class

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	43,271	35,935	34,666	(1,269)
1200 Personnel Benefits	18,157	15,079	14,547	(532)
Total	**61,428**	**51,014**	**49,213**	**(1,801)**

HUMAN CAPITAL AND DATA ANALYTICS INITIATIVE

Resource Summary

($ in thousands)

Human Capital and Data Analytics Initiative	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Human Capital and Data Analytics Initiative	0	51,900	0	96,240	96,240

Secretary of State Tillerson's vision is to reaffirm the United States' position as a world leader for decades to come. To support this effort, he seeks to modernize the processes, procedures, and technology of the Department of State (State) and foster a culture of continuous improvement, accountability, and strong leadership at every level.

To that end, in early 2017, he began the employee-led "Redesign" project. Through a listening tour and survey, more than 35,000 State and USAID employees submitted ideas and suggestions for agency improvements. After reviewing the survey results, the Secretary brought together a cross-section of rising leaders and experienced professionals to sort these ideas, apply further research, and refine them into proposals for action. These keystone modernization projects will eliminate inefficiencies and ensure employees have the tools they need to carry out their jobs more efficiently and effectively. Actions to move those projects forward are happening now. The identification of modernization projects in the three areas mentioned above completed the 2017 Redesign.

As a next step, Secretary Tillerson has launched the Secretary's Leadership and Modernization Impact Initiative ("Impact Initiative") to continue implementing a number of keystone projects and strengthen leadership development and training.

The FY 2019 Human Capital and Data Analytics Initiative provides consolidated resources within Diplomatic Programs to support the immediate changes and keystone projects. Recognizing the interdependencies between these efforts, funding for these projects is grouped under six sub-categories, as outlined below, along with estimated funding levels for each sub-category. The IT Central Fund chapter includes additional resources for projects that currently meet the Department's criteria for enterprise-level IT investments. Key projects include:

Management Services Consolidation and Regionalization: $40.6 million

Assess Human Resources Service Delivery

Worldwide HR industry and associated service delivery models have rapidly transformed to keep pace with changing business needs in the 21st Century. This presents both challenges and opportunities for how State and USAID manage their workforces, and how customers receive services such as processing HR actions and classifying position descriptions. Currently, State delivers HR Services through a multifaceted operating model, which leads to employees spending their valuable time navigating difficult bureaucratic processes and multiple systems trying to solve their HR problems. In addition to the HR Bureau's Office of Shared Services, other bureaus are supported by six other Shared Services providers, which operate independently. Disjointed business processes and other inconsistencies can lead to poor service quality, inefficiencies, and do not always meet customer needs.

This keystone project seeks to bring more leading industry practices to State's operations and find new and better ways of delivering HR services, while building on the good work of the HR Bureau's Office of Shared Services. This assessment will review how services are currently provided to address the root causes of inefficiencies. The assessment will review possibilities of achieving cost avoidance through new service delivery models such as regionalized services, centers of excellence, business partner models, outsourcing, and others.

After the new operating model is implemented, State will be in a position to give more time back to employees to focus on their mission. These improvements will create a better, more consistent, more integrated global HR support framework for mission enabling services, and will help State catch up to industry leading practices.

Acquisition – Assessing Service Delivery and Expanding Strategic Sourcing Opportunities
Both the Office of Management and Budget and the President's Management Council advise that best practices in acquisition and strategic sourcing must be more fully institutionalized in Federal agencies. While nearly all acquisition services at State are centralized, some contracts and procurements are managed by other entities both abroad and domestically. As a result of the current approach to service delivery, acquisition management varies in terms of service level, quality, and processing times. This keystone project will highlight two areas: (1) an assessment of the acquisition function within State and (2) establishing and expanding additional strategic sourcing opportunities across State and USAID, where possible.

This project will align State's processes to leading industry practices. This assessment will review how business is currently done, highlight the pain points of acquisition processes, and generate an operating model that addresses the root causes and not just the symptoms of inefficiencies. The assessment will dive into the nature of the service delivered in terms of the location, infrastructure needed, and possibilities of achieving cost avoidance through new service delivery models, such as regionalized service delivery, outsourcing, centers of excellence, and others. The assessment will also explore award closeout processes and areas for alignment between State and USAID in terms of outsourcing strategies for this function.

The strategic sourcing component aims to reduce spend and improve both supplier relationships and the spend management process. This will begin with an analysis of current spend in two high value areas and will examine spending patterns for non-programmatic materials and services. Within these areas, opportunities for actionable strategic sourcing will be identified, as well as estimated cost savings.

Human Resources Performance Management and Workforce Planning: $16.5 million

Improve Performance Management
Maximizing employee performance is key to retaining, sustaining, and empowering a diverse, effective workforce. Foreign Service, Civil Service, and Locally Employed Staff have different and distinct performance systems, with different focus and uses. Both State and USAID spend a significant number of hours completing performance reviews, which inadequately incentivize high performance or address poor performance. Through the Secretary's 2017 listening tour survey, just over half of State's employees said they are satisfied with recognition for a "job well done," and less than 40 percent of employees believe steps are taken to deal with poor performers, a position supported by the Federal Employee Viewpoint survey. Many respondents expressed discontent that under-performers are not held accountable.

The ideal state is an environment where employees are provided with consistent and frequent feedback on their performance and given opportunities to discuss career development, with flexibilities in place to align the employee and mission needs. State and USAID intend to implement a performance management culture that fosters accountability by enabling frequent, timely, and substantive discussions, including performance review input from multiple sources. Transforming the performance management process to be equitable and transparent will allow State and USAID to deal more quickly with poor performers, thus ensuring accountability, fairness and due process, full safeguards, and timely decisions. State's Bureau of Human Resources (HR) is currently assessing existing current performance management system and developing implementation plans for an approach during spring 2018. The goal is to design new programs with appropriate tools throughout 2018, 2019, and 2020.

Workforce Readiness
State and USAID aim to create the workplace and workforce of the future, focused on realigning HR processes to reduce wasted time, focus on core mission activities, and increase productivity. Multiple employment types exist,

but do not provide flexibility for how those different types can be used, which creates delays in staffing, a lack of developmental opportunities, and caused positions to be filled with persons who may not have the ideal skill set. There is also a lack of clarity on the skills needed to fulfill certain missions. State and USAID need the ability to be responsive to changing mission dynamics, such as having the ability to surge staff quickly in a crisis situation when need arises. Incomplete and inaccurate workforce data hampers the ability to effectively analyze staffing profiles and workload. In some cases, workforce planning processes are not optimized and can be improved by using high-quality, enterprise-wide data such as employee location and duty assignments. (See Data Analytics Capability information below)

The goal is to recruit, hire, and place top talent that complements workforce demands and allows for flexibility in moving personnel around to meet mission needs. Success is defined as a workforce having the right knowledge, skills, and experience to meet current and emerging mission demands, and staff equipped and ready for deployment to meet evolving priorities.

HR is currently assessing their current operational state, with a goal to develop an implementation plan for future workforce readiness in spring 2018. State and USAID are exploring opportunities for cross-agency rotations, details, and other assignments. State is developing a strategy for new career models and a talent framework with a tentative completion date of September 2019. A strategic workforce plan and new civil service hiring pilot program for State are planned for 2020.

Leadership Training: $9 million

To implement a more comprehensive and effective Leadership Development Program for State Department and USAID, the Department must make strategic decisions about what the workforce of USG foreign affairs professionals should look like in the future and adjust resource allocations and policy decisions accordingly. Through the Secretary's Leadership Initiative, we are launching discussions with State and USAID leaders and rising stars, to address leadership development and promotions. Outside organizations and foundations may also be interested in supporting modernization of the Department's leadership development programs separately through public-private partnerships.

Data Analytics Capability: $5 million

Broaden and Enhance Access to Data and Analytics

State and USAID require accurate and timely data to best inform the nation's foreign policy decision makers. Both agencies currently face several challenges in using that data to answer key questions related to policy, programming, and operations. These questions are often cross-cutting, affecting many offices and bureaus. In today's environment, answering these questions requires disruptive, manual data calls and tapping into a myriad of data assets to conduct ad hoc analyses and reports. In many cases, these assets are siloed and lack standardization, further hindering analysis and insight – particularly at an enterprise-wide level. In combination with IT investments, this category encompasses the keystone projects of: Improve Enterprise-wide Data Availability; Build Capacity and Data Literacy; Broaden and Enhance Access to Data and Analytics; and Increase Global Awareness of Data Assets; as well as analytical support for the National Interest Global Presence Model.

In an era when data is increasing in volume, velocity, and complexity, it is important to democratize data to ensure access to a wide variety of users for both policy and management functions. Enterprise data is only *accessible* if data sets can be integrated and combined for analytical purposes. To improve this, State and USAID will improve data quality by harmonizing key, high-quality datasets for official reference purposes; prioritizing datasets required to answer critical business questions, including workforce inquiries; investing in data clean-up efforts to improve the breadth and accuracy of reporting; reducing redundant data portals; and creating self-service reporting and visualization engines so staff with varying levels of data literacy can confidently access data, using intuitive, customizable interfaces. Success will be measured by the ability to answer an increased

number of key operations, programming, and policy questions nimbly and accurately using a self-service reporting environment, without manual data calls.

Expanded Eligible Professional Associates Program: $6 million

Opportunities for Eligible Family Members (EFM): State is providing better hiring flexibilities for EFMs at posts abroad, as Foreign Service family members bring a variety of expertise to the workforce and are less costly than Foreign Service positions. In order to capitalize on these skills, the Secretary is increasing the number of Expanded Professional Associates Program (EPAP) positions from 250 to at least 400. State is designing a new portal to identify skill sets and facilitate hiring of these employees.

Process Improvement and Streamlining: $19.1 million

Permanent Changes of Station (PCS) Portal: Currently the Department has multiple PCS portals that will be streamlined into a more user friendly system with all PCS information in a single location. The FY 2019 request covers the recurring costs and ongoing improvements.

Impact Initiative Implementation: The Department is utilizing an experienced team of US direct hire employees and technical expertise to ensure coordinated implementation of the Impact Initiatives.

Cyber Incentive Recruitment Pay: A recruitment incentive for cyber professionals will support the Department in remaining competitive with other Departments and Agencies as well as the private sector in recruiting and retaining professional Information Technology personnel.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	0	0	0
FY 2018 Request	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	0	0	0
FY 2019 Program Changes								
Human Capital and Data Analytics Initiative	0	0	0	0	0	96,240	0	96,240
Total Program Changes	0	0	0	0	0	96,240	0	96,240
FY 2019 Request	0	0	0	0	0	96,240	0	96,240

DIPLOMATIC PROGRAMS
OVERSEAS PROGRAMS

BUREAU OF AFRICAN AFFAIRS

Resource Summary

($ in thousands)

Bureau of African Affairs (AF)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
African Affairs	370,117	345,816	301,713	305,279	3,566
Enduring	255,771	231,470	210,367	305,279	94,912
Overseas Contingency Operations	114,346	114,346	91,346	0	(91,346)
Positions	915	915	915	915	0

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, five constituent posts, and the U.S. Mission to the African Union. AF addresses key foreign policy initiatives and development challenges across Africa by focusing on four overarching policy priorities to: 1) advance U.S. national security interests in Africa through programs that support partners in the fight against terrorism, advance peace and security, and promote good governance; 2) assert U.S. leadership and influence; 3) foster economic opportunities and spur mutually beneficial trade and investment arrangements for both the American people and our African partners; and 4) ensure diplomatic effectiveness and accountability through appropriate presence, and better staffing and facilities.

These overarching priorities serve as the foundation of U.S. policy toward Africa, advancing U.S. interests and recognizing national security, freedom, and prosperity as benchmarks for success in the U.S. - African partnership of the 21st Century. Although Africa's future is in the hands of 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 overarching policy priorities in recent years. The United States has contributed to democratic transitions in the Central African Republic, Côte d'Ivoire, The Gambia, Guinea, and Niger, and; successful elections in Nigeria and Ghana. The Bureau promotes African economic development and U.S. business interests through annual African Growth and Opportunity Act (AGOA) Forums as well as participation in numerous other economic-focused events and discussions. Africa's generally favorable economic outlook and growing consumer class will boost prospects for U.S. exports and U.S. direct investment. AF is actively striving to support Somalia's continued stabilization and fight against al-Shabaab, end violence in the Democratic Republic of the Congo (DRC), and eliminate the atrocities perpetrated by Boko Haram in the Lake Chad Basin. Finally, the Bureau and other State Department entities are working with counterparts throughout sub-Saharan Africa to provide food to drought-stricken populations in the Horn of Africa, assist refugee populations, and curtail drug, human, and arms trafficking. The successful execution of U.S. foreign policy in Africa aligns with the Department's Strategic Goal 1 priorities to counter instability and state-sponsored regional and local terrorist groups where they threaten security and U.S. national interests.

JUSTIFICATION OF REQUEST

The FY 2019 Request of $305.3 million, including $104.2 million realigned from OCO, will support the bureau's domestic and overseas operations to support the Administration's policy priorities. A -$5.7 million reduction is from operational efficiencies primarily in contracting and travel and a -$0.8 million reduction for projected attrition. A $12.9 million increase will sustain operations in Mogadishu, Somalia. The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Maintain an Expanded Diplomatic Presence in Mogadishu: $12,873,000
The Administration and Congress have demonstrated a clear commitment to U.S. engagement and presence in Somalia. The recent expansion of Department of Defense authorities in Somalia will require a full interagency team working beside them to limit terrorist safe havens that result from state collapse. In FY 2017, the AF Bureau received $23 million in D-ISIS OCO funds to support the expansion of the Department's presence and operations in Mogadishu. The FY 2019 request regularizes the supplemental funding in AF's base for recurring operating costs. These funds are needed to support the full range of diplomatic activities covering security, personnel, facilities, transportation and communications, without which the State Department would continue to be limited in the scope and depth of its engagement with Somalia.

Somalia is transforming, but the Department will not be able to keep pace without a sufficient diplomatic presence on the ground. The window for the development of a functional, legitimate government will not remain open forever. An enduring U.S. diplomatic presence in Somalia enables better accountability and oversight of nearly $500 million in humanitarian, development, and security assistance provided in FY 2016 and complements the Administration's priorities for protecting the homeland and combatting terrorism. Without more active diplomatic engagement the Department policy and presence objectives will not be met. To address this shortfall, on December 1, 2016, the Department formally approved the reopening of a U.S. diplomatic facility in Mogadishu by satisfying the regulations to reopen a high-threat post. Most mission staff will continue to rotate from Nairobi, with a small permanent staff occupying the Alternate Residential Compound (ARC).

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	85	88	742	321	1,236	110,698	145,073	255,771
FY 2018 Request	85	88	742	321	1,236	86,597	123,770	210,367
FY 2019 Built-in Changes								
Absorb Current Services	0	0	0	0	0	(3,652)	0	(3,652)
Domestic Inflation	0	0	0	0	0	133	0	133
Locally Engaged Staff Wage Increases	0	0	0	0	0	2,567	0	2,567
Overseas Price Inflation	0	0	0	0	0	952	0	952
PD American Salaries Adjustment	0	0	0	0	0	0	(2,806)	(2,806)
Total Built-in Changes	0	0	0	0	0	0	(2,806)	(2,806)
FY 2019 Current Services	85	88	742	321	1,236	86,597	120,964	207,561
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	104,219	0	104,219

BUREAU OF AFRICAN AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Operational Efficiencies	0	0	0	0	0	(5,720)	0	(5,720)
Projected Attrition	0	0	0	0	0	0	(781)	(781)
Total Program Changes	0	0	0	0	0	98,499	(781)	97,718
FY 2019 Request	85	88	742	321	1,236	185,096	120,183	305,279

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	114,346	0	114,346
FY 2018 Request	0	0	0	0	0	91,346	0	91,346
FY 2019 Current Services	0	0	0	0	0	91,346	0	91,346
FY 2019 Program Changes								
Establish Permanent Diplomatic Presence in Mogadishu	0	0	0	0	0	12,873	0	12,873
OCO Pivot	0	0	0	0	0	(104,219)	0	(104,219)
Total Program Changes	0	0	0	0	0	(91,346)	0	(91,346)
FY 2019 Request	0	0	0	0	0	0	0	0

BUREAU OF AFRICAN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	10	0	5,292	13	0	4,497	13	0	8,635	0	0	4,138
Office of Central African Affairs	7	0	3,300	8	0	2,823	8	0	2,744	0	0	(79)
Office of East African Affairs	7	0	2,977	7	0	2,552	7	0	2,480	0	0	(72)
Office of Economic and Regional Affairs	9	0	2,536	10	0	2,176	10	0	2,115	0	0	(61)
Office of Executive Director	29	0	8,539	22	0	6,856	22	0	8,106	0	0	1,250
Office of Security Affairs	10	0	3,451	11	0	2,945	11	0	2,911	0	0	(34)
Office of Southern African Affairs	9	0	3,636	9	0	3,105	9	0	3,043	0	0	(62)
Office of West African Affairs	11	0	3,567	12	0	3,052	12	0	2,979	0	0	(73)
Senior Deputy Assistant Secretary (DAS)	0	0	86	0	0	83	0	0	95	0	0	12
Special Assistant for Press	0	0	642	0	0	535	0	0	543	0	0	8
Total	**92**	**0**	**34,026**	**92**	**0**	**28,624**	**92**	**0**	**33,651**	**0**	**0**	**5,027**

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	0	0	878	0	0	741	0	0	841	0	0	100
Angola, Luanda	24	7	4,501	24	7	3,730	24	7	4,850	0	0	1,120
Benin, Cotonou	12	5	3,433	12	5	2,800	12	5	4,175	0	0	1,375
Botswana, Gaborone	19	4	3,952	19	4	3,295	19	4	4,054	0	0	759
Burkina Faso, Ouagadougou	11	5	4,299	11	5	3,501	11	5	5,269	0	0	1,768
Burundi, Bujumbura	15	6	3,146	15	6	2,573	15	6	3,734	0	0	1,161
Cameroon, Yaounde	23	11	5,493	23	11	4,538	23	11	6,111	0	0	1,573
Cape Verde, Praia	7	7	1,464	7	7	1,182	7	7	1,895	0	0	713
Central Afr Rep., Bangui	4	5	1,037	4	5	832	4	5	1,402	0	0	570
Chad, N'Djamena	14	4	4,723	14	4	3,859	14	4	5,649	0	0	1,790
Cote d'Ivoire, Abidjan	26	14	8,244	26	14	6,819	26	14	9,038	0	0	2,219

BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dem. Rep of Congo, Kinshasa	30	10	8,504	30	10	7,065	30	10	8,991	0	0	1,926
Djibouti (Rep. Of), Djibouti	13	6	4,377	13	6	3,553	13	6	5,602	0	0	2,049
Equatorial Guinea, Malabo	8	12	3,143	8	12	2,562	8	12	3,830	0	0	1,268
Eritrea, Asmara	6	4	1,914	6	4	1,589	6	4	2,022	0	0	433
Ethiopia, Addis Ababa	36	13	5,816	36	13	4,856	36	13	5,894	0	0	1,038
Gabon, Libreville	15	4	5,898	15	4	4,805	15	4	7,214	0	0	2,409
Gambia, Banjul	7	2	2,081	7	2	1,710	7	2	2,390	0	0	680
Ghana, Accra	22	13	4,183	22	13	3,442	22	13	4,756	0	0	1,314
Guinea, Conakry	17	7	3,213	17	7	2,632	17	7	3,782	0	0	1,150
Guinea-Bissau, Bissau	0	0	52	0	0	41	0	0	82	0	0	41
Kenya, Nairobi	48	9	6,919	45	9	5,694	45	9	7,876	0	0	2,182
Lesotho, Maseru	8	5	1,980	8	5	1,641	8	5	2,132	0	0	491
Liberia, Monrovia	12	7	4,347	12	7	3,473	12	7	6,021	0	0	2,548
Madagascar, Antananarivo	16	6	4,876	16	6	4,037	16	6	5,306	0	0	1,269
Malawi, Lilongwe	11	5	3,105	11	5	2,561	11	5	3,481	0	0	920
Mali, Bamako	15	9	3,409	15	9	2,811	15	9	3,820	0	0	1,009
Mauritania, Nouakchott	13	6	3,011	13	6	2,491	13	6	3,285	0	0	794
Mauritius, Port Louis	7	5	2,538	7	5	2,089	7	5	2,878	0	0	789
Mozambique, Maputo	19	5	4,061	19	5	3,388	19	5	4,161	0	0	773
Namibia, Windhoek	18	9	4,003	18	9	3,343	18	9	4,061	0	0	718
Niger, Niamey	16	7	5,873	16	7	4,780	16	7	7,223	0	0	2,443
Nigeria, Abuja	27	12	7,750	27	12	6,272	27	12	9,908	0	0	3,636
Nigeria, Lagos	21	5	4,123	21	5	3,343	21	5	5,211	0	0	1,868
Rep. Of the Congo, Brazzaville	7	2	2,869	7	2	2,311	7	2	3,775	0	0	1,464
Rwanda, Kigali	15	6	2,889	15	6	2,409	15	6	2,969	0	0	560
Senegal, Dakar	24	7	7,060	24	7	5,812	24	7	6,370	0	0	558
Sierra Leone, Freetown	15	7	2,955	15	7	2,458	15	7	3,084	0	0	626
Somalia, Mogadishu	2	0	338	5	0	265	5	0	13,586	0	0	13,321
South Africa, Capetown	9	4	2,238	9	4	1,865	9	4	2,311	0	0	446
South Africa, Durban	6	2	2,630	6	2	2,211	6	2	2,507	0	0	296
South Africa, Johannesburg	10	9	3,050	10	9	2,480	10	9	3,787	0	0	1,307
South Africa, Pretoria	68	12	27,981	68	12	22,478	68	12	37,551	0	0	15,073

BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Southern Sudan, Juba	8	0	0	8	0	0	8	0	0	0	0	0
Sudan, Khartoum	22	6	9,603	22	6	7,782	22	6	12,188	0	0	4,406
Swaziland, Mbabane	11	2	2,624	11	2	2,167	11	2	2,910	0	0	743
Tanzania, Dar-es-Salaam	22	7	3,778	22	7	3,136	22	7	4,022	0	0	886
Togo, Lome	13	7	3,452	13	7	2,856	13	7	3,783	0	0	927
Uganda, Kampala	15	5	3,413	15	5	2,783	15	5	4,141	0	0	1,358
Zambia, Lusaka	18	7	5,224	18	7	4,313	18	7	5,794	0	0	1,481
Zimbabwe, Harare	18	9	5,295	18	9	4,369	18	9	5,906	0	0	1,537
Total	**823**	**321**	**221,745**	**823**	**321**	**181,743**	**823**	**321**	**271,628**	**0**	**0**	**89,885**

Funds by Object Class

($ in thousands)

Bureau of African Affairs (AF)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	156,109	138,966	170,991	32,025
1200 Personnel Benefits	55,332	36,211	56,621	20,410
1300 Benefits Former Personnel	327	267	520	253
2100 Travel & Trans of Persons	2,999	2,453	4,909	2,456
2200 Transportation of Things	2,324	1,901	5,228	3,327
2300 Rents, Comm & Utilities	13,663	10,950	22,583	11,633
2400 Printing & Reproduction	309	28	255	227
2500 Other Services	10,167	8,091	15,963	7,872
2600 Supplies and Materials	7,742	6,108	15,832	9,724
3100 Personal Property	5,473	4,307	9,363	5,056
4100 Grants, Subsidies & Contributions	1,292	1,057	2,959	1,902
4200 Insurance Claims & Indemnities	34	28	55	27
Total	**255,771**	**210,367**	**305,279**	**94,912**

CONFLICT STABILIZATION OPERATIONS

Resource Summary

($ in thousands)

Conflict Stabilization Operations (CSO)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Conflict Stabilization Operations	29,804	29,213	15,713	14,997	(716)
Enduring	14,804	14,213	15,713	14,997	(716)
Overseas Contingency Operations	15,000	15,000	0	0	0
Positions	100	100	100	100	0

WHO WE ARE

The Bureau of Conflict and Stabilization Operations (CSO) protects U.S. national security and advances diplomatic and economic interests abroad by working with embassies, the U.S. military, other agencies, international organizations, and partner nations to prevent or respond to violent conflict and facilitate political stability. CSO does this by deepening the Department of State's understanding of how to anticipate, prevent, and respond to violent conflict through analysis planning; monitoring, evaluation and learning; and targeted in-country diplomatic and programmatic interventions.

CSO brings cutting-edge analytic tools to better understand the situations that threaten U.S. security and economic interests. This analysis is systematic and evidence-based, combining big data, modeling, and geo-spatial techniques with local knowledge. Much of the focus of this analysis is subnational and regional to augment traditional political reporting at the national level. In addition to its staff, CSO draws on a wide network of U.S. and international conflict experts from academia, think tanks, and NGOs to support analysis, programming, and other initiatives.

CSO provides strategic and contingency planning expertise to regional bureaus and embassies. The plans help embassies prioritize actions in complex and fast-moving environments and identify what needs to be done. The Bureau's field operations are tailored to specific requirements. CSO staff can quickly deploy to establish new platforms, expand diplomatic engagement, and help ambassadors ensure U.S. policies are acted upon. CSO works with partners to gain the latest thinking on conflict and stabilization and further diplomatic goals. Much of CSO's work is done at the sub-national level, preventing the spread of violence. CSO has a strong background in civilian-military collaboration from the strategic to the tactical level.

WHY IT MATTERS

While armed conflict between states has declined over time, the number of civil wars and violence committed by non-state actors has increased. This upturn in intra-state conflict weakens allies, reduces opportunities for U.S. products to reach foreign markets, inhibits investment, and provides territory for terrorists and transnational criminals to recruit and to plot against the United States. Moreover, when not paired with effective stabilization efforts, the gains of U.S. military and counter-terrorism operations can quickly evaporate. Conversely, poorly-designed or ill-considered interventions can create new generations of radicalized or criminalized populations with even greater costs to the United States. CSO's efforts and budget request support three of the strategic objectives in Goal 1 of the Department of State and U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan: Strategic Objective 1.2 (Defeat ISIS, al-Qa'ida, and other transnational terrorist

organizations, and counter state-sponsored, regional, and local terrorist groups that threaten U.S. national security interests), Strategic Objective 1.3 (Counter instability, transnational crime, and violence that threaten U.S. interests by strengthening citizen-responsive governance, security, democracy, and rule of law), and Strategic Objective 1.4 (Increase capacity and strengthen resilience of our partners and allies to deter aggression, coercion, and malign influence by state and non-state actors).

The Strategy to Defeat ISIS calls for renewed attention to Iraq, Syria, and those countries where ISIS branches and affiliates undermine stability and threaten U.S. interests. The U.S. approach emphasizes immediate and targeted political and diplomatic efforts over expensive long-term assistance. CSO's capabilities further this vision through civilian-military planning and data-driven diplomatic action that sharpen country teams' effectiveness.

In support of stabilization priorities, CSO maps security actors and preparation for ceasefires. Recognizing that weakening armed groups and successfully reintegrating former fighters is essential to stabilization, CSO has leveraged experience in Uganda to inform Chadian and Nigerien approaches to defection challenges in the Lake Chad Basin. CSO negotiation analysis and support in Yemen, Burundi, and Cyprus has helped to inform diplomatic strategy, and efforts in Colombia to monitor implementation of the peace agreement to ensure that U.S. investments in the peace process are protected. CSO has a conflict advisor supporting Yemen peace talks in Jordan and is deploying a conflict advisor to the Libya Embassy Office in Tunis to support security sector stabilization.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $15 million. Funding supports administrative costs, salaries, and benefits for 100 U.S. Direct Hire personnel, contracting support, and other fixed costs. Additionally, the FY 2019 Request will support and facilitate overseas activities, including analysis, planning, targeted diplomatic and programmatic engagements, training, and monitoring and evaluation. The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

CSO will work to prevent and respond to conflict in places of direct national security concern or where instability and violence threaten economic or other critical U.S. interests. The Bureau has used data from program and process evaluations, assessments, external data sets, and trend analysis from FY 2016 and FY 2017 to drive the FY 2019 Request.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	82	17	1	0	100	7,648	7,156	14,804
FY 2018 Request	82	17	1	0	100	7,023	8,690	15,713
FY 2019 Built-in Changes								
Absorption	0	0	0	0	0	(111)	0	(111)
Domestic Inflation	0	0	0	0	0	111	0	111
PD American Salaries Adjustment	0	0	0	0	0	0	(197)	(197)

CONFLICT STABILIZATION OPERATIONS

	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	0	(197)	(197)
FY 2019 Current Services	82	17	1	0	100	7,023	8,493	15,516
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(464)	0	(464)
Projected Attrition	0	0	0	0	0	0	(55)	(55)
Total Program Changes	0	0	0	0	0	(464)	(55)	(519)
FY 2019 Request	82	17	1	0	100	6,559	8,438	14,997

Staff and Funds by Domestic Organization Units

($ in thousands)

Conflict Stabilization Operations (CSO	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary AF, SCA/EAP, APPL2	39	0	4,576	35	0	4,897	35	0	4,759	0	0	(138)
Deputy Assistant Secretary NEA, WHA/EUR, APPL1	33	0	4,576	34	0	4,896	34	0	4,759	0	0	(137)
PDAS for the Bureau of Conflict and Stabilization Operations	28	0	5,652	31	0	5,920	31	0	5,479	0	0	(441)
Total	**100**	**0**	**14,804**	**100**	**0**	**15,713**	**100**	**0**	**14,997**	**0**	**0**	**(716)**

Funds by Object Class

($ in thousands)

Conflict Stabilization Operations (CSO)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	5,889	7,318	7,066	(252)
1200 Personnel Benefits	1,517	2,372	2,372	0
2100 Travel & Trans of Persons	170	1,500	1,500	0
2300 Rents, Comm & Utilities	468	468	468	0
2400 Printing & Reproduction	41	41	41	0
2500 Other Services	5,739	2,679	2,196	(483)
2600 Supplies and Materials	110	100	100	0
3100 Personal Property	735	735	735	0
4100 Grants, Subsidies & Contributions	135	500	519	19
Total	**14,804**	**15,713**	**14,997**	**(716)**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
East Asian and Pacific Affairs	292,317	275,097	238,205	226,861	(11,344)
Positions	870	870	870	870	0

WHO WE ARE

The Bureau of East Asian and Pacific Affairs (EAP) advances vital United States national interests in the Asia Pacific region, home to over a quarter of the world's GDP and population, five U.S. treaty allies, as well as some of the fastest-growing economies.

EAP is comprised of 44 embassies and consulates and the U.S. Mission to the Association of Southeast Asian Nations (ASEAN), located in 23 countries from Mongolia through Northeast and Southeast Asia to Australia, New Zealand, and the Pacific Islands. EAP has 870 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

EAP's efforts and budget request support the security, economic and engagement goals of the Department of State/U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan. EAP diplomats work to support an Indo-Pacific policy that is based on respect for sovereignty, the rule of law, open markets, fair and reciprocal trading frameworks, freedom of navigation, and private sector-led economic growth. EAP is building international commitment to address the threat posed by the Democratic People's Republic of Korea's (DPRK) nuclear and missile threat, defeat ISIS, defend freedom of navigation in the region's maritime spaces – including in the South China Sea – and strengthen regional institutions including the Association of Southeast Asian Nations (ASEAN) and the East Asian Summit (EAS) to address the aforementioned challenges. By working with economies through the Asia-Pacific Economic Cooperation (APEC), EAP is ensuring that the United States can increase access to the region's enormous markets and benefit from the growing investment capital from the region.

EAP's efforts to further interests central to U.S. security and prosperity have far reaching effects. EAP leadership and diplomats reinforce rules-based order in the region by building an international commitment to defeat ISIS. EAP works to promote cooperation on transnational threats such as cyberspace and health pandemics, as well as threats from state actors, such as the Democratic People's Republic of Korea, and defending freedom of navigation in the region's maritime spaces, including in the South China Sea. To address these challenges, EAP is strengthening the role of regional platforms including ASEAN and the East Asian Summit. EAP works with countries throughout the region and at the APEC to ensure that the United States can access Asia's enormous consumer base and benefit from growing investment capital in the region.

JUSTIFICATION OF REQUEST

The FY 2019 Request of $226.8 million will support EAP's domestic and overseas operations. This request includes a -$7.9 million reduction for operational efficiencies in contracting and travel and a -$0.7 million decrease for projected attrition. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

EAP will begin efforts to better align its resources and regional footprint with the Administration's core foreign policy priorities. EAP will continue to seek efficiencies through the Overseas Cost Containment Initiative, with an emphasis on the Building Operation Expenses and General Services lines of business. The Bureau will continue to focus on regionalization efforts such as increased use of e-Invoicing and Post Support Units for vouchering. EAP will work with its partners inside and outside of the Department to develop and scale future regional initiatives, including customer service centers, local staff position classifications and standardization of processes to maximize efficiency and costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	57	103	710	562	1,432	152,141	140,176	292,317
FY 2018 Request	57	103	710	562	1,432	119,819	118,386	238,205
FY 2019 Built-in Changes								
Absorb Current Services	0	0	0	0	0	(4,549)	0	(4,549)
Domestic Inflation	0	0	0	0	0	80	0	80
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,835	0	1,835
Overseas Price Inflation	0	0	0	0	0	2,634	0	2,634
PD American Salaries Adjustment	0	0	0	0	0	0	(2,683)	(2,683)
Total Built-in Changes	0	0	0	0	0	0	(2,683)	(2,683)
FY 2019 Current Services	57	103	710	562	1,432	119,819	115,703	235,522
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(7,914)	0	(7,914)
Projected Attrition	0	0	0	0	0	0	(747)	(747)
Total Program Changes	0	0	0	0	0	(7,914)	(747)	(8,661)
FY 2019 Request	57	103	710	562	1,432	111,905	114,956	226,861

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	10	0	2,012	10	0	1,678	10	0	1,619	0	0	(59)
Office of Burma, Cambodia, Laos, Thailand and Vietnam	9	0	2,195	9	0	1,823	9	0	1,753	0	0	(70)
Office of Chinese Affairs	18	0	2,998	18	0	2,510	18	0	2,426	0	0	(84)
Office of Economic Policy	8	0	1,796	8	0	1,499	8	0	1,445	0	0	(54)
Office of Japan	11	0	1,927	11	0	1,610	11	0	1,554	0	0	(56)
Office of Korea	15	0	2,730	15	0	2,291	15	0	2,216	0	0	(75)
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	17	0	2,790	17	0	2,342	17	0	2,266	0	0	(76)
Office of Regional Security Policy	17	0	2,713	17	0	2,271	17	0	2,197	0	0	(74)
Office of the Assistant Secretary	19	0	3,090	19	0	2,585	19	0	2,499	0	0	(86)
Office of the Executive Director	32	0	5,456	32	0	4,580	32	0	4,434	0	0	(146)
Office of the Public Affairs Advisor	4	0	692	4	0	580	4	0	559	0	0	(21)
Total	**160**	**0**	**28,399**	**160**	**0**	**23,769**	**160**	**0**	**22,968**	**0**	**0**	**(801)**

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	30	10	10,091	30	10	8,276	30	10	7,911	0	0	(365)
Australia, Melbourne	4	7	1,528	4	7	1,240	4	7	1,177	0	0	(63)
Australia, Perth	3	4	983	3	4	802	3	4	763	0	0	(39)
Australia, Sydney	7	23	2,285	7	23	1,863	7	23	1,774	0	0	(89)
Brunei, Bandar Seri Begawan	7	11	2,857	7	11	2,331	7	11	2,223	0	0	(108)
Burma, Rangoon	21	21	9,384	21	21	7,631	21	21	7,259	0	0	(372)
Cambodia, Phnom Penh	18	9	6,443	18	9	5,240	18	9	4,985	0	0	(255)
China, Beijing	96	40	38,939	96	40	31,898	96	40	30,469	0	0	(1,429)
China, Chengdu	12	4	3,698	12	4	3,020	12	4	2,880	0	0	(140)
China, Guangzhou	17	10	6,851	17	10	5,512	17	10	5,211	0	0	(301)
China, Hong Kong	26	2	11,291	26	2	9,116	26	2	8,636	0	0	(480)

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
China, Shanghai	19	4	5,829	19	4	4,721	19	4	4,480	0	0	(241)
China, Shenyang	10	4	3,423	10	4	2,787	10	4	2,652	0	0	(135)
China, Wuhan	1	12	1,829	1	12	1,449	1	12	1,358	0	0	(91)
Federated States of Micronesia, Kolonia	4	0	1,324	4	0	1,079	4	0	1,027	0	0	(52)
Fiji, Suva	13	8	4,503	13	8	3,654	13	8	3,472	0	0	(182)
Indonesia, Jakarta	57	32	15,861	57	32	12,967	57	32	12,372	0	0	(595)
Indonesia, Medan	2	3	663	2	3	540	2	3	514	0	0	(26)
Indonesia, Surabaya	5	11	4,453	5	11	3,553	5	11	3,342	0	0	(211)
Japan, Fukuoka	3	9	908	3	9	743	3	9	708	0	0	(35)
Japan, Nagoya	1	0	417	1	0	337	1	0	319	0	0	(18)
Japan, Naha	2	7	724	2	7	588	2	7	559	0	0	(29)
Japan, Osaka-Kobe	4	16	2,007	4	16	1,617	4	16	1,529	0	0	(88)
Japan, Sapporo	2	4	663	2	4	540	2	4	514	0	0	(26)
Japan, Tokyo	62	77	32,848	62	77	26,360	62	77	24,896	0	0	(1,464)
Laos, Vientiane	11	7	3,253	11	7	2,661	11	7	2,539	0	0	(122)
Malaysia, Kuala Lumpur	23	20	7,102	23	20	5,796	23	20	5,524	0	0	(272)
Marshall Islands, Majuro	4	1	1,362	4	1	1,109	4	1	1,055	0	0	(54)
Mongolia, Ulaanbaatar	13	3	4,043	13	3	3,301	13	3	3,148	0	0	(153)
New Zealand, Auckland	2	5	801	2	5	649	2	5	616	0	0	(33)
New Zealand, Wellington	12	4	3,721	12	4	3,067	12	4	2,939	0	0	(128)
Palau, Koror	2	0	691	2	0	562	2	0	535	0	0	(27)
Papua New Guinea, Port Moresby	7	1	2,590	7	1	2,102	7	1	1,998	0	0	(104)
Philippines, Manila	36	42	13,300	36	42	10,706	36	42	10,126	0	0	(580)
Singapore, Singapore	21	12	6,669	21	12	5,438	21	12	5,182	0	0	(256)
South Korea, Busan	1	2	463	1	2	373	1	2	353	0	0	(20)
South Korea, Seoul	39	74	17,806	39	74	14,387	39	74	13,639	0	0	(748)
Thailand, Bangkok	53	50	11,707	53	50	9,659	53	50	9,264	0	0	(395)
Thailand, Chiang Mai	5	8	3,580	5	8	2,865	5	8	2,700	0	0	(165)
Timor-Leste, Dili	9	0	2,240	9	0	1,856	9	0	1,783	0	0	(73)
Vietnam, Hanoi	32	3	10,873	32	3	8,868	32	3	8,450	0	0	(418)
Vietnam, Ho Chi Minh City	13	0	3,485	13	0	2,826	13	0	2,683	0	0	(143)
Western Samoa, Apia	1	2	430	1	2	347	1	2	329	0	0	(18)

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Total	**710**	**562**	**263,918**	**710**	**562**	**214,436**	**710**	**562**	**203,893**	**0**	**0**	**(10,543)**

Funds by Object Class

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	141,894	117,583	113,020	(4,563)
1200 Personnel Benefits	48,485	40,340	38,862	(1,478)
1300 Benefits Former Personnel	3	2	2	0
2100 Travel & Trans of Persons	4,405	3,469	3,240	(229)
2200 Transportation of Things	945	744	695	(49)
2300 Rents, Comm & Utilities	9,859	7,764	7,251	(513)
2400 Printing & Reproduction	331	260	243	(17)
2500 Other Services	71,714	56,481	52,750	(3,731)
2600 Supplies and Materials	2,356	1,856	1,733	(123)
3100 Personal Property	11,074	8,721	8,145	(576)
4100 Grants, Subsidies & Contributions	1,251	985	920	(65)
Total	**292,317**	**238,205**	**226,861**	**(11,344)**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
European and Eurasian Affairs	550,795	529,752	470,572	443,101	(27,471)
Enduring	549,656	528,613	469,433	443,101	(26,332)
Overseas Contingency Operations	1,139	1,139	1,139	0	(1,139)
Positions	1,572	1,572	1,572	1,572	0

WHO WE ARE

The Bureau of European and Eurasian Affairs (EUR) contributes to American security, prosperity, and leadership by advancing a strong transatlantic alliance that is globally engaged and by fostering a Europe that is strong and free. Working through its 50 missions, partner agencies, and multilateral platforms – including NATO, the European Union (EU), and the Organization for Security and Cooperation in Europe (OSCE) – EUR supports critical national security functions, including defeating ISIS, countering nuclear proliferation, and dismantling transnational organized crime. The Bureau advances U.S. leadership by ensuring that United States and European allies share the responsibility for a common defense; helping United States and European partners build resilience against Russian aggression, subversion, and disinformation; supporting Euro-Atlantic cohesion; and leveraging this cooperation to advance U.S. priorities globally. By promoting shared values such as good governance, and by holding U.S. partners accountable to their commitments and the rule of law, EUR strengthens European capabilities to counter threats to their security and sovereignty. Through advocacy for U.S. business interests, EUR works to open markets, remove barriers, and promote exports for U.S. companies, creating new economic opportunities for the American people. The Bureau maximizes the use of operational resources to achieve the Department's most critical foreign policy goals, ensuring effectiveness and accountability to the American taxpayer.

WHY IT MATTERS

The United States is safer when Europe is prosperous, stable, and can help defend shared interests and values. European nations are the United States' most capable allies and partners. Forward basing in Europe enables the United States to project force and protect U.S. national interests in Europe as well as throughout the Mediterranean, the Middle East, and Africa. NATO, the EU, and all NATO allies individually are partners in the global coalition to defeat ISIS; allies and NATO partners also contribute to international efforts in Iraq and Afghanistan. The EU is both the largest export market for U.S. goods and services ($502.6 billion), and the leading source of foreign direct investment into the United States ($1.85 trillion); this two-way trade supports over six million American jobs. The United States and Europe are bound by shared values – freedom, democracy, and the rule of law – and by deep personal connections; forty percent of all overseas travelers to the United States come from Europe and each year Europe hosts more than 150,000 American students in its universities.

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

In FY 2019, EUR will continue to:

- **Protect U.S. national security** by convincing partners to increase their efforts to defeat ISIS; cut off terrorist financing; strengthen law enforcement cooperation; and enhance their capacity to combat foreign fighter flows and counter violent extremism. EUR will also work to identify ways NATO can do more to support the fight against terrorism. EUR will engage Russia constructively in the fight against ISIS and other transnational threats. EUR will also continue to enhance cooperation with European partners to improve counter-terrorist and law-enforcement information sharing, strengthen security of critical infrastructure and border security, modernize aviation screening, and disrupt terrorist travel. EUR will bolster partnerships with Europe to combat transnational organized crime, strengthen cyber defenses, and push for non-proliferation of dangerous weapons.

- **Leverage cooperation with Europe to advance global and regional priorities**. EUR will work with its European allies and partners to address threats posed by North Korea and Iran. EUR will also continue to strengthen partnerships with Europe to address the root causes of irregular migration; tackle complex global crises related to famine and pandemic disease; and provide humanitarian assistance to those most in need.

- **Defend shared interests and build resilience** by underscoring to allies and partners the United States ironclad commitment to NATO's Article 5 and by continuing to support an increase in force posture and activities in Europe, under the U.S. European Deterrence Initiative. EUR will work with allied and partner countries to strengthen their resilience against Russian malign influence and to counter disinformation. EUR will also continue to hold allies accountable to upholding their defense spending commitments and the values on which the Alliance is founded.

- **Increase stability and restore sovereignty within the European region**. EUR will push to restore full Ukrainian control over its borders and territory and maintain transatlantic unity to hold Russia accountable for its aggression in Crimea and eastern Ukraine. EUR will continue to fully support Georgia's sovereignty and territorial integrity and a peaceful resolution to the Nagorno-Karabakh conflict. EUR will also continue to support international efforts to foster normalization of relations between Serbia and Kosovo in order to contribute to regional stability and counter global threats such as transnational crime, trafficking, and terrorism.

- **Support democratic societies and address root causes of instability and vulnerability to Russian pressure** by fighting corruption, pushing democratic reforms, supporting human rights, and bolstering the rule of law, including the resolution of Holocaust-era restitution. EUR will continue to support efforts to expand and sustain democratic societies in the Balkans, Eastern Europe, and the Caucasus to address the corruption that undercuts democratic institutions, undermines the business environment, and threatens security in the region. This will include support for key reforms in countries that aspire to join the EU and NATO. EUR will strengthen U.S. engagement with Turkey, a NATO ally, to bolster it as a reliable and western-oriented security partner to counter terrorism and malign influences in a dangerous neighborhood.

- **Create economic opportunities** by supporting a range of efforts to remove trade barriers and stand firm against unfair trade practices to foster a level playing field for U.S. companies, create American jobs and spur economic growth. EUR will work to promote exports and ensure U.S. companies' access to markets, including in the increasingly important digital economy. EUR will also support reforms that improve the economic enabling environment and private sector competitiveness as well as energy diversification. EUR will engage closely with both the EU and the UK during and after the Brexit negotiations to encourage and seize opportunities to strengthen the U.S.-UK and U.S.-EU relationships.

- **Ensure Effectiveness to the U.S. Taxpayer:** EUR will continue to be a Department leader in management innovations to regionalize and centralize services such as: locally engaged staff (LES) position classification; shared warehousing and switchboard operations; contracting for more cost-effective travel management services and expendable supplies; and the development and deployment of state-of-the-art Information Technology (IT) applications to automate, improve, and increase accountability of complex, universal work processes.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $443.1 million and will support and sustain multiple diplomatic engagements and activities to advance U.S. foreign policy objectives, defend national security interests, promote U.S. economic objectives, and ensure accountability to the U.S. taxpayer. EUR's request includes the realignment $4.5 million for the Regional Information Management Center (RIMC) to the Bureau of Information Resource Management. The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	135	154	1,283	587	2,159	297,790	251,866	549,656
FY 2018 Request	135	154	1,283	587	2,159	260,581	208,852	469,433
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	0	0	0
LE Wages	0	0	0	0	0	(3,166)	0	(3,166)
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,166	0	3,166
Overseas Price Inflation	0	0	0	0	0	0	0	0
PD American Salaries Adjustment	0	0	0	0	0	0	(4,735)	(4,735)
Total Built-in Changes	0	0	0	0	0	0	(4,735)	(4,735)
FY 2019 Current Services	135	154	1,283	587	2,159	260,581	204,117	464,698
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	1,139	0	1,139
Operational Efficiencies	0	0	0	0	0	(16,915)	0	(16,915)
Projected Attrition	0	0	0	0	0	0	(1,321)	(1,321)
RIMC Frankfurt	0	0	0	0	0	(4,500)	0	(4,500)
Total Program Changes	0	0	0	0	0	(20,276)	(1,321)	(21,597)
FY 2019 Request	135	154	1,283	587	2,159	240,305	202,796	443,101

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Detailed Resource Summary – OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	1,139	0	1,139
FY 2018 Request	0	0	0	0	0	1,139	0	1,139
FY 2019 Current Services	0	0	0	0	0	1,139	0	1,139
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	(1,139)	0	(1,139)
Total Program Changes	0	0	0	0	0	(1,139)	0	(1,139)
FY 2019 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Immediate Office of Assistant Secretary	24	0	3,102	24	0	2,692	24	0	2,495	0	0	(197)
Joint Executive Office	58	0	9,690	58	0	8,411	58	0	7,795	0	0	(616)
Office of Caucasus Affairs and Regional Conflicts	8	0	1,034	8	0	898	8	0	832	0	0	(66)
Office of Central European Affairs	11	0	1,422	11	0	1,234	11	0	1,145	0	0	(89)
Office of European Security and Political Affairs	21	0	2,712	21	0	2,354	21	0	2,181	0	0	(173)
Office of European Union and Regional Affairs	14	0	1,809	14	0	1,570	14	0	1,456	0	0	(114)
Office of Nordic and Baltic Affairs	9	0	1,161	9	0	1,008	9	0	934	0	0	(74)
Office of Policy and Global Issues	10	0	1,292	10	0	1,121	10	0	1,040	0	0	(81)
Office of Policy and Regional Affairs	11	0	1,422	11	0	1,234	11	0	1,145	0	0	(89)
Office of Russian Affairs	14	0	1,810	14	0	1,571	14	0	1,456	0	0	(115)
Office of South Central European Affairs	21	0	2,712	21	0	2,354	21	0	2,181	0	0	(173)
Office of Southern European Affairs	10	0	1,161	10	0	1,008	10	0	934	0	0	(74)
Office of Ukraine, Moldova, and Belarus Affairs	10	0	1,162	10	0	1,009	10	0	935	0	0	(74)
Office of Western European Affairs	19	0	2,456	19	0	2,132	19	0	1,976	0	0	(156)
Office of the Coordinator of U.S. Assistance for Europe and Eurasia	22	0	2,841	22	0	2,466	22	0	2,286	0	0	(180)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Special Envoy for Holocaust Issues	3	0	387	3	0	336	3	0	312	0	0	(24)
Press and Policy Outreach	5	0	646	5	0	561	5	0	519	0	0	(42)
Public Affairs	19	0	2,456	19	0	2,132	19	0	1,976	0	0	(156)
Total	**289**	**0**	**39,275**	**289**	**0**	**34,091**	**289**	**0**	**31,598**	**0**	**0**	**(2,493)**

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	12	2	4,296	12	2	3,761	12	2	3,454	0	0	(307)
Armenia, Yerevan	17	2	5,399	17	2	4,705	17	2	4,342	0	0	(363)
Austria, Vienna	26	18	15,452	26	18	13,646	26	18	12,420	0	0	(1,226)
Azerbaijan, Baku	18	2	5,734	18	2	4,966	18	2	4,614	0	0	(352)
Belarus, Minsk	12	4	3,417	12	4	2,973	12	4	2,748	0	0	(225)
Belgium, Brussels	31	15	18,798	31	15	16,589	31	15	15,110	0	0	(1,479)
Bermuda, Hamilton	3	2	1,147	3	2	1,010	3	2	922	0	0	(88)
Bosnia-Herzegovina, Sarajevo	18	6	8,810	18	6	7,744	18	6	7,083	0	0	(661)
Bulgaria, Sofia	17	3	6,639	17	3	5,796	17	3	5,338	0	0	(458)
Croatia, Zagreb	14	8	6,010	14	8	5,280	14	8	4,832	0	0	(448)
Cyprus, Nicosia	13	10	5,629	13	10	4,947	13	10	4,525	0	0	(422)
Czech Republic, Prague	14	5	6,571	14	5	5,783	14	5	5,282	0	0	(501)
Denmark, Copenhagen	16	10	6,169	16	10	5,413	16	10	4,960	0	0	(453)
Estonia, Tallinn	13	3	3,496	13	3	3,043	13	3	2,812	0	0	(231)
Finland, Helsinki	18	3	7,385	18	3	6,466	18	3	5,938	0	0	(528)
France, Bordeaux	1	1	427	1	1	374	1	1	342	0	0	(32)
France, Lille	1	1	427	1	1	374	1	1	342	0	0	(32)
France, Lyon	1	1	427	1	1	374	1	1	342	0	0	(32)
France, Marseille	1	3	427	1	3	374	1	3	342	0	0	(32)
France, Paris	71	20	51,593	71	20	32,932	71	20	41,504	0	0	8,572
France, Rennes	1	1	356	1	1	310	1	1	285	0	0	(25)
France, Strasbourg	1	1	427	1	1	374	1	1	342	0	0	(32)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
France, Toulouse	1	1	427	1	1	374	1	1	342	0	0	(32)
Georgia, Tbilisi	20	1	7,639	20	1	6,674	20	1	6,144	0	0	(530)
Germany, Berlin	59	35	25,102	59	35	22,035	59	35	20,182	0	0	(1,853)
Germany, Dusseldorf	3	0	1,752	3	0	1,553	3	0	1,407	0	0	(146)
Germany, Frankfurt	50	25	23,754	50	25	20,951	50	25	19,093	0	0	(1,858)
Germany, Hamburg	4	2	1,575	4	2	1,385	4	2	1,265	0	0	(120)
Germany, Leipzig	4	1	1,575	4	1	1,385	4	1	1,265	0	0	(120)
Germany, Munich	5	5	2,631	5	5	2,314	5	5	2,114	0	0	(200)
Greece, Athens	32	15	15,050	32	15	13,247	32	15	12,098	0	0	(1,149)
Greece, Thessaloniki	3	2	913	3	2	800	3	2	734	0	0	(66)
Hungary, Budapest	17	11	8,589	17	11	7,565	17	11	6,904	0	0	(661)
Iceland, Reykjavik	7	6	2,217	7	6	1,933	7	6	1,783	0	0	(150)
Ireland, Dublin	10	15	6,358	10	15	5,629	10	15	5,110	0	0	(519)
Italy, Florence	3	1	1,049	3	1	922	3	1	843	0	0	(79)
Italy, Milan	8	2	3,998	8	2	3,521	8	2	3,214	0	0	(307)
Italy, Naples	3	6	1,690	3	6	1,497	3	6	1,358	0	0	(139)
Italy, Rome	39	22	21,438	39	22	18,914	39	22	17,232	0	0	(1,682)
Kosovo, Pristina	13	0	4,858	13	0	4,244	13	0	3,908	0	0	(336)
Latvia, Riga	9	8	4,002	9	8	3,516	9	8	3,218	0	0	(298)
Lithuania, Vilnius	12	4	3,463	12	4	3,033	12	4	2,785	0	0	(248)
Luxembourg, Luxembourg	10	4	3,551	10	4	3,102	10	4	2,856	0	0	(246)
Macedonia, Skopje	13	3	5,255	13	3	4,612	13	3	4,225	0	0	(387)
Malta, Valletta	8	6	3,571	8	6	3,138	8	6	2,872	0	0	(266)
Moldova, Chisinau	12	6	3,165	12	6	2,747	12	6	2,546	0	0	(201)
Montenegro, Podgorica	8	4	1,998	8	4	1,724	8	4	1,608	0	0	(116)
Netherlands, Amsterdam	1	5	431	1	5	377	1	5	346	0	0	(31)
Netherlands, The Hague	20	5	8,978	20	5	7,886	20	5	7,218	0	0	(668)
Norway, Oslo	14	8	5,190	14	8	4,545	14	8	4,173	0	0	(372)
OSCE Vienna	16	0	4,313	16	0	3,740	16	0	3,470	0	0	(270)
Poland, Krakow	0	4	1,326	0	4	1,189	0	4	1,065	0	0	(124)
Poland, Warsaw	26	9	11,686	26	9	10,279	26	9	9,394	0	0	(885)
Ponta Delgada	1	3	514	1	3	452	1	3	413	0	0	(39)
Portugal, Lisbon	17	8	7,640	17	8	6,705	17	8	6,142	0	0	(563)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Romania, Bucharest	17	10	6,388	17	10	5,592	17	10	5,136	0	0	(456)
Russia, Moscow	146	40	23,322	146	40	20,451	146	40	18,752	0	0	(1,699)
Russia, St Petersburg	17	3	5,218	17	3	4,533	17	3	4,197	0	0	(336)
Russia, Vladivostok	5	4	1,274	5	4	1,106	5	4	1,024	0	0	(82)
Russia, Yekaterinburg	4	3	1,021	4	3	888	4	3	821	0	0	(67)
Serbia, Belgrade	16	15	5,218	16	15	4,561	16	15	4,196	0	0	(365)
Slovakia, Bratislava	12	4	4,353	12	4	3,812	12	4	3,501	0	0	(311)
Slovenia, Ljubljana	9	5	3,581	9	5	3,139	9	5	2,880	0	0	(259)
Spain, Barcelona	3	3	1,541	3	3	1,355	3	3	1,238	0	0	(117)
Spain, Madrid	22	33	11,566	22	33	10,207	22	33	9,297	0	0	(910)
Sweden, Stockholm	20	16	7,141	20	16	6,239	20	16	5,743	0	0	(496)
Switzerland, Bern	17	8	7,460	17	8	6,553	17	8	5,997	0	0	(556)
Turkey, Adana	3	1	697	3	1	607	3	1	560	0	0	(47)
Turkey, Ankara	44	17	14,293	44	17	12,497	44	17	11,494	0	0	(1,003)
Turkey, Istanbul	13	5	4,184	13	5	3,631	13	5	3,365	0	0	(266)
Turkey, Izmir	0	1	148	0	1	133	0	1	119	0	0	(14)
USEU	32	7	8,247	32	7	7,149	32	7	6,634	0	0	(515)
USNATO	36	3	9,323	36	3	8,078	36	3	7,500	0	0	(578)
USOECD	16	8	4,468	16	8	3,879	16	8	3,594	0	0	(285)
Ukraine, Kyiv	36	4	10,399	36	4	9,000	36	4	8,366	0	0	(634)
United Kingdom, Belfast	5	2	2,362	5	2	2,082	5	2	1,898	0	0	(184)
United Kingdom, Edinburgh	1	2	587	1	2	517	1	2	472	0	0	(45)
United Kingdom, London	35	40	20,675	35	40	18,208	35	40	16,620	0	0	(1,588)
Vatican City, Holy See	7	5	2,181	7	5	1,903	7	5	1,754	0	0	(149)
Total	**1,283**	**587**	**510,381**	**1,283**	**587**	**435,342**	**1,283**	**587**	**410,364**	**0**	**0**	**(24,978)**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change From FY 2018 Request
1100 Personnel Compensation	292,832	242,021	232,128	(9,893)
1200 Personnel Benefits	142,771	125,140	116,659	(8,481)
2100 Travel & Trans of Persons	12,409	11,127	10,261	(866)
2200 Transportation of Things	3,012	2,701	2,419	(210)
2300 Rents, Comm & Utilities	21,078	18,901	17,430	(1,471)
2500 Other Services	41,420	37,141	34,251	(2,890)
2600 Supplies and Materials	12,044	10,800	9,960	(840)
3100 Personal Property	21,078	18,901	17,430	(1,471)
4100 Grants, Subsidies & Contributions	3,012	2,701	2,419	(210)
Total	**549,656**	**469,433**	**443,101**	**(26,332)**

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
FSN Separation Liability Trust Fund Payment	0	0	2,762	2,580	(182)

WHO WE ARE

The Foreign Service National Separation and Liability Trust Fund (FSNSLTF) was established pursuant to Section 151 of the Foreign Service Relations Authorization Act (P.L. 102-138, 22 USC 4012a) to provide separation pay for Foreign National employees of agencies of the U.S. Government, other than the Department of Defense. The Department of State funds and manages its own fund distinct and apart from separation pay that may be provided by the other agencies to non-State Locally-Employed Staff (LE Staff).

The FSNSLTF currently provides the accrued separation pay of LE Staff in 56 countries (including Foreign Service Nationals, Personal Service Contractors, and Personal Service Agreements) who voluntarily resign, retire, or lose their jobs due to a reduction-in-force or die in service. It applies to the following: 1) those countries that require a lump-sum payment for voluntary separation based on years in service, due to local labor law or practice; and 2) 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 following sources: Diplomatic Programs (DP) inclusive of Public Diplomacy and Worldwide Security Protection as listed in their respective chapters; the International Cooperative Administrative Support Services (ICASS); the International Narcotics Control and Law Enforcement (INCLE); and the Consular and Border Security Program (CBSP).

WHY IT MATTERS

LE Staff accounts for over 66 percent of the Department's workforce across the world. Recognizing the importance of these employees, the Department provides a benefits package that adheres to a myriad of local labor laws. LE Staff are provided with a guaranteed, safe, reliable, and secure separation plan to attract and keep high quality employees that are essential to the operations of U.S. Government missions abroad.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $2.6 million, allowing the Department to keep pace with the FSNSLTF accrued liability for LE Staff funded through DP and its share of ICASS. As of January 2016, the total liability is $354.9 million, of which $347.7 million is funded. Based on the most recent valuation, the accrued liability of the FSNSLTF is at 98 percent. The anticipated liability growth for LE Staff, funded through Worldwide Security Protection (WSP) and Consular and Border Security Program (CBSP) appropriations, is addressed in their respective chapters.

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	0	0	0
FY 2018 Request	0	0	0	0	0	2,762	0	2,762
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(90)	0	(90)
Locally Engaged Staff Wage Increases	0	0	0	0	0	90	0	90
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	2,762	0	2,762
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(182)	0	(182)
Total Program Changes	0	0	0	0	0	(182)	0	(182)
FY 2019 Request	0	0	0	0	0	2,580	0	2,580

Funds by Object Class

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	0	2,762	2,580	(182)
Total	**0**	**2,762**	**2,580**	**(182)**

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

($ in thousands)

Office of International Conferences (OIC)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Office of International Affairs	4,443	4,413	16,108	2,708	(13,400)

WHO WE ARE

The Office of International Conferences (IO/C) supports U.S. participation in international conferences, accrediting over 4,000 U.S. delegates to hundreds of multilateral conferences annually. IO/C funds travel for certain delegates and staffs control rooms for use by large U.S. delegations. IO/C supports U.S. delegations to the UN General Assembly (UNGA), the Economic and Social Council, the International Atomic Energy Agency, the World Health Organization, the Food and Agriculture Organization, the International Labor Organization, the International Telecommunications Union, the United Nations Human Rights Council, and many others.

WHY IT MATTERS

Active U.S. participation in these conferences is important to U.S. national interests. These conferences concern critical issues such as security, counterterrorism, economics, trade, development, the environment, energy, telecommunications and technology, 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.

JUSTIFICATION OF REQUEST

The Office of International Conferences (IO/C) FY 2019 request is for $2.7 million to fund travel of approximately 350 delegates and provide U.S. delegations with logistics support for approximately 15-20 large conferences, including for the UN General Assembly, Asia-Pacific Economic Cooperation (APEC), International Telecommunications Union, the Organization of American States General Assembly, the Organization for Economic Co-Operation and Development, and others. This request also realigns $13.4 million associated with the Office of Major Events and Conferences to the Office of the Chief of Protocol (CPR).

OFFICE OF INTERNATIONAL CONFERENCES

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	4,443	0	4,443
FY 2018 Request	0	0	0	0	0	16,108	0	16,108
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(419)	0	(419)
Domestic Inflation	0	0	0	0	0	195	0	195
Overseas Price Inflation	0	0	0	0	0	224	0	224
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	16,108	0	16,108
FY 2019 Program Changes								
M/MECS Realignment to CPR	0	0	0	0	0	(13,208)	0	(13,208)
Operational Efficiencies	0	0	0	0	0	(192)	0	(192)
Total Program Changes	0	0	0	0	0	(13,400)	0	(13,400)
FY 2019 Request	0	0	0	0	0	2,708	0	2,708

Funds by Object Class

($ in thousands)

Office of International Conferences (OIC)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
2100 Travel & Trans of Persons	8,336	5,553	11,369	5,816
2500 Other Services	(3,893)	10,555	(8,661)	(19,216)
Total	**4,443**	**16,108**	**2,708**	**(13,400)**

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
International Organization Affairs	71,320	68,597	65,987	62,707	(3,280)
Positions	346	346	346	346	0

WHO WE ARE

The Bureau of International Organization Affairs (IO), with its seven diplomatic missions, is the U.S. government's primary interlocutor with the United Nations system and a host of other multilateral organizations. As outlined in the 2017 National Security Strategy, strong, sustained U.S. leadership at the United Nations and in other multilateral fora is important in safeguarding U.S. sovereignty, pursuing national interests, and pushing for urgently needed institutional reforms. Such leadership requires a skilled corps of diplomats prepared to build and lead coalitions to advance U.S.' national interests across the complex network of international organizations.

IO asserts U.S. influence through multilateral organizations to shape international responses, including managing threats to international peace and security, promoting American economic interests and prosperity, and coordinating lifesaving humanitarian actions. Active conflicts, post-conflict environments, and other dangers to international stability and the welfare of U.S. citizens demand nimble and sustained responses. International organizations can be useful tools to support those responses, whether by encouraging stability in crisis-affected regions, advocating support to displaced people close to their homes, or leveraging economic tools, including sanctions, to deter, coerce, and constrain adversaries. IO promotes U.S. priorities in specialized and technical agencies, including raising aviation and maritime safety and security standards, protecting American economic interests through robust protection of patents, copyrights, and intellectual property, and pursuing an equitable trading environment for American goods and services.

WHY IT MATTERS

Strategic investment in the multilateral system allows the United States to influence the global agenda to ensure it aligns with U.S. priorities and advances U.S. interests. In line with the National Security Strategy and the Department of State-United States Agency for International Development Joint Strategic Plan (JSP), IO leverages international fora to protect American security (JSP Goal 1), advance American prosperity (JSP Goal 2), promote balanced engagement through competitive diplomacy (JSP Goal 3), and exercise American leadership to ensure effectiveness and accountability (JSP Goal 4). That longstanding investment accords the United States considerable influence, which is applied to shape global action and push for meaningful reform, including increased efficiency, effectiveness, and accountability. IO plays a central role in those efforts by leading U.S. government participation in rigorous reviews of multilateral organizations and using those reviews to advocate for needed change.

JUSTIFICATION OF REQUEST

IO's request will allow the bureau to focus its efforts on advancing U.S. national security priorities through the multilateral system. The bureau will seek to maximize efficiencies within the multilateral system and in its own operations, identify and eliminate duplications and redundancies, and maximize the promotion of U.S. national security interests.

The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs. Additionally, a -$1.5 million reduction is included for operational efficiencies in contracting and travel and a -$0.3 million reduction related to FY 2018 attrition.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	204	70	72	8	354	24,343	46,977	71,320
FY 2018 Request	204	70	72	8	354	23,043	42,944	65,987
FY 2019 Built-in Changes								
Absorb Current Services	0	0	0	0	0	(997)	0	(997)
Domestic Inflation	0	0	0	0	0	132	0	132
Locally Engaged Staff Wage Increase	0	0	0	0	0	720	0	720
Overseas Inflation	0	0	0	0	0	145	0	145
PD American Salaries Adjustment	0	0	0	0	0	0	(973)	(973)
Total Built-in Changes	0	0	0	0	0	0	(973)	(973)
FY 2019 Current Services	204	70	72	8	354	23,043	41,971	65,014
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,486)	0	(1,486)
Projected Attrition	0	0	0	0	0	0	(271)	(271)
UNESCO Paris Mission Rightsizing	0	0	0	0	0	(550)	0	(550)
Total Program Changes	0	0	0	0	0	(2,036)	(271)	(2,307)
FY 2019 Request	204	70	72	8	354	21,007	41,700	62,707

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for International Organ. Affairs	133	0	27,003	133	0	23,287	133	0	23,756	0	0	469
U.S. Mission to the UN	141	0	19,795	141	0	18,918	141	0	17,434	0	0	(1,484)
Total	**274**	**0**	**46,798**	**274**	**0**	**42,205**	**274**	**0**	**41,190**	**0**	**0**	**(1,015)**

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	15	2	4,823	15	2	4,695	15	2	4,228	0	0	(467)
Canada, Montreal	1	0	876	1	0	828	1	0	774	0	0	(54)
France, Paris	7	0	2,901	7	0	2,816	7	0	2,544	0	0	(272)
Italy, Rome	6	1	2,528	6	1	2,467	6	1	2,215	0	0	(252)
Kenya, Nairobi	1	0	390	1	0	382	1	0	342	0	0	(40)
Switzerland, Geneva	42	5	13,004	42	5	12,594	42	5	11,414	0	0	(1,180)
Total	**72**	**8**	**24,522**	**72**	**8**	**23,782**	**72**	**8**	**21,517**	**0**	**0**	**(2,265)**

Funds by Object Class

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change From FY 2018 Request
1100 Personnel Compensation	46,111	42,329	40,671	(1,658)
1200 Personnel Benefits	13,891	12,919	12,269	(650)
2100 Travel & Trans of Persons	1,232	1,169	1,063	(106)
2200 Transportation of Things	218	207	188	(19)
2300 Rents, Comm & Utilities	3,152	2,991	2,720	(271)
2400 Printing & Reproduction	490	465	423	(42)
2500 Other Services	4,786	4,541	4,130	(411)
2600 Supplies and Materials	1,321	1,253	1,140	(113)
3100 Personal Property	119	113	103	(10)
Total	**71,320**	**65,987**	**62,707**	**(3,280)**

MEDICAL SERVICES

Resource Summary

($ in thousands)

Bureau of Medical Services (MED)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Medical Services	52,590	51,737	48,308	37,716	(10,592)
Enduring	36,874	36,021	32,592	37,716	5,124
Overseas Contingency Operations	15,716	15,716	15,716	0	(15,716)
Positions	142	142	142	140	(2)

WHO WE ARE

The mission of the Bureau of Medical Services (MED) is to safeguard and promote the health and well-being of America's diplomatic community. MED administers the Department's health care program mandated by the Foreign Service Act of 1980, with responsibility for ensuring that 70,000 individuals from 75 U.S. government agencies overseas have the medical care required to serve safely around the world. MED develops and implements medical policies for the Department, and advises the Secretary on global healthcare issues. The Medical Director serves as the Designated Agency Safety and Health Official, responsible for ensuring a safe work environment. MED's structure is organized to enhance efficiency, innovation, and the effective provision of primary, emergency and preventive medical care that ensures the health and safety of Chief of Mission (COM) personnel abroad. The Directorate for Medical Program Operations (MED/DMD) supports Health Unit (HU) operations in 183 missions, deploying Foreign Service Medical Specialists who provide care for overseas personnel. Medical Informatics provides Information Technology (IT) services to efficiently support patient care activities of Department medical professionals world-wide, and manages the Department's electronic health record and telemedicine systems. MED's Quality Management (MED/DMD/QM) program ensures provision of high quality medical care by credentialing, privileging, and reviewing the performance of clinical staff. MED/DMD/QM also oversees Privacy Act compliance within MED and assures continued MED ISO 9001 certification. Managing Directorate for Operational Medicine (MED/DMD/OM) plans and executes medical support for diplomatic and security operations in high-threat, medically austere environments to mitigate medical risk to USG personnel from terrorism, chemical/biological agent attacks, and natural disasters. The Directorate for Clinical Programs (MED/CP) coordinates approximately 2,000 medical evacuations annually. It manages occupational health services, provides travel-related immunizations, assesses environmental risks and mitigates their health effects, and develops wellness activities for employees. The Managing Directorate of Clinical Services (MED/CP/CS) adjudicates over 30,000 clearances annually, performing individualized health assessments of personnel to guide assignments to posts where their medical needs can be met. The Directorate of Mental Health Programs (MED/MH) provides specialized behavioral medicine support to USG personnel deployed overseas including diagnosing, treating, and preventing the full spectrum of mental, emotional and behavioral conditions.

MEDICAL SERVICES

WHY IT MATTERS

Diplomatic personnel and their families overseas face a variety of serious threats to their health and safety. Terrorism, infectious disease, and motor vehicle accidents in locations lacking rapid local emergency response are constant concerns. Deployed personnel also face health challenges from environmental exposures such as highly polluted air, unsafe drinking water, and foodborne illnesses. All of these risks and threats compound the stress and culture shock inherent to living in a foreign environment. Since 1998, terrorist attacks against missions have taken many forms to include explosives, shootings, fire, and anthrax. In locations where such attacks occur, embassy medical personnel are required to treat, stabilize, and manage victims without outside support for prolonged periods of time. MED manages strategic stockpiles of Weapons of Mass Destruction medical countermeasures, maintains emergency medical kits for providing timely care to trauma victims, and conducts mass casualty planning and training at overseas missions. Also, Malaria, Ebola, and Zika virus are serious life-threatening diseases that can threaten the health and safety of personnel. MED's deployed staff diagnoses and treats all travel-related infections. MED administers a comprehensive travel immunization program, and stocks anti-influenza medications at all U.S. missions. MED maintains the capability to evacuate patients infected with highly contagious diseases using specialized biocontainment equipment.

Over 50 percent of COM personnel reside in cities where ambient air pollution is significantly worse than the most polluted U.S. locations. Sustained exposure to such levels of air pollutants has been associated with serious pulmonary and cardiac diseases and impaired lung growth in children. MED chairs the Department's Air Pollution Working Group, to assist U.S. missions in monitoring air quality, mitigating exposure, and minimizing health risks. The dangerous overseas environment in which the Department operates challenges the mental resiliency of deployed personnel. Foreign Service families must endure longer and more frequent periods of separation. MED psychiatrists provide mental health services to officers and families abroad. Social workers provide supplemental support in Afghanistan, Iraq, and Pakistan. The Deployment Stress Management Program works to prevent and treat mental health conditions related to service at high threat and unaccompanied posts.

MED's work supports the Department's effort to ensure effectiveness and accountability to the American taxpayer (a strategic goal of the Joint Strategic Plan for the Department/USAID). More specifically, MED's policies, initiatives and programs are critical to furthering the Department's efforts to strengthen security and safety of workforce and physical assets (strategic objective 4.4 of the Joint Strategic Plan).

JUSTIFICATION OF REQUEST

MED is responsible for managing the Department's worldwide medical program, including advising the Secretary of State on the medical program and addressing global healthcare issues. Section 904 of the Foreign Service Act of 1980 provides the Secretary of State with the authority to establish a health care program for members of the Foreign Service. From this authority, the Bureau of Medical Services' medical program provides preventive medical services and health care to all personnel under Chief of Mission authority. At present, MED has responsibility for overseeing the health care of approximately 70,000 persons.

The FY 2019 Request is $37.7 million and allows MED to fund its essential functions including: (a) overseas hospitalizations (as secondary payer); (b) clearance examinations, and; (c) medical evacuations to centers of higher care. In addition, the request included resources to support payment of MED's ICASS bill and position support costs for five Regional Medical Managers.

The request realigns $8.7 million and two positions from Diplomatic Programs to Worldwide Security Protection for Operational Medicine's support for high-threat diplomatic engagement against the Islamic State of Iraq and Syria (ISIS) and other transnational terrorist organizations, which is currently being funded from FY 2017 Security Assistance Appropriations Act balances.

MEDICAL SERVICES

The FY 2019 Request also includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	105	33	4	0	142	18,917	17,957	36,874
FY 2018 Request	105	33	4	0	142	15,957	16,635	32,592
FY 2019 Built-in Changes								
Absorption	0	0	0	0	0	(280)	0	(280)
Domestic Inflation	0	0	0	0	0	280	0	280
PD American Salaries Adjustment	0	0	0	0	0	0	(369)	(369)
Total Built-in Changes	0	0	0	0	0	0	(369)	(369)
FY 2019 Current Services	105	33	4	0	142	15,957	16,266	32,223
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	7,000	0	7,000
Operational Efficiencies	0	0	0	0	0	(1,054)	0	(1,054)
Operational Medicine Realignment to WSP OCO	(2)	0	0	0	(2)	0	(350)	(350)
Projected Attrition	0	0	0	0	0	0	(103)	(103)
Total Program Changes	(2)	0	0	0	(2)	5,946	(453)	5,493
FY 2019 Request	103	33	4	0	140	21,903	15,813	37,716

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	15,716	0	15,716
FY 2018 Request	0	0	0	0	0	15,716	0	15,716
FY 2019 Current Services	0	0	0	0	0	15,716	0	15,716
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	(7,000)	0	(7,000)
Operational Medicine Realignment to WSP OCO	0	0	0	0	0	(8,716)	0	(8,716)
Total Program Changes	0	0	0	0	0	(15,716)	0	(15,716)
FY 2019 Request	0	0	0	0	0	0	0	0

MEDICAL SERVICES

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Medical Services (MED)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Directorate for Clinical Programs	29	0	11,804	29	0	9,909	26	0	11,522	(3)	0	1,613
Directorate for Clinical Services	29	0	3,285	26	0	3,156	26	0	3,442	0	0	286
Directorate for Medical Program Operations	38	0	4,989	37	0	4,602	37	0	5,252	0	0	650
Directorate for Mental Health Programs	34	0	7,613	36	0	6,395	37	0	6,864	1	0	469
Directorate for Operational Medicine	8	0	0	10	0	0	10	0	0	0	0	0
ICASS	0	0	4,819	0	0	4,362	0	0	5,987	0	0	1,625
Total	**138**	**0**	**32,510**	**138**	**0**	**28,424**	**136**	**0**	**33,067**	**(2)**	**0**	**4,643**

Staff and Funds by Post

($ in thousands)

Bureau of Medical Services (MED)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Angola, Luanda	0	0	229	0	0	218	0	0	244	0	0	26
Australia, Canberra	0	0	229	0	0	218	0	0	244	0	0	26
Bahrain, Manama	0	0	229	0	0	218	0	0	244	0	0	26
Belarus, Minsk	0	0	229	0	0	218	0	0	244	0	0	26
Burkina Faso, Ouagadougou	0	0	229	0	0	218	0	0	244	0	0	26
Burma, Rangoon	0	0	229	0	0	218	0	0	244	0	0	26
Burundi, Bujumbura	0	0	230	0	0	220	0	0	245	0	0	25
Colombia, Bogota	0	0	230	0	0	220	0	0	245	0	0	25
Djibouti (Rep. Of), Djibouti	0	0	230	0	0	220	0	0	245	0	0	25
Gabon, Libreville	1	0	230	1	0	220	1	0	245	0	0	25
Haiti, Port-au-Prince	0	0	230	0	0	220	0	0	245	0	0	25
India, Chennai (CG)	0	0	230	0	0	220	0	0	245	0	0	25
Mauritania, Nouakchott	0	0	230	0	0	220	0	0	245	0	0	25
Nigeria, Lagos	1	0	230	1	0	220	1	0	245	0	0	25
Panama, Panama City	0	0	230	0	0	220	0	0	245	0	0	25
Poland, Warsaw	1	0	230	1	0	220	1	0	245	0	0	25
South Korea, Seoul	1	0	230	1	0	220	1	0	245	0	0	25
Sudan, Khartoum	0	0	230	0	0	220	0	0	245	0	0	25

MEDICAL SERVICES

Bureau of Medical Services (MED)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Togo, Lome	0	0	230	0	0	220	0	0	245	0	0	25
Total	**4**	**0**	**4,364**	**4**	**0**	**4,168**	**4**	**0**	**4,649**	**0**	**0**	**481**

Funds by Object Class

($ in thousands)

Bureau of Medical Services (MED)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change From FY 2018 Request
1100 Personnel Compensation	19,013	17,126	20,206	3,080
1200 Personnel Benefits	819	828	995	167
2100 Travel & Trans of Persons	12,223	11,248	10,952	(296)
2200 Transportation of Things	33	23	32	9
2300 Rents, Comm & Utilities	23	16	22	6
2400 Printing & Reproduction	22	15	21	6
2500 Other Services	3,622	2,548	3,498	1,859
2600 Supplies and Materials	733	516	708	192
3100 Personal Property	386	272	373	101
Total	**36,874**	**32,592**	**37,716**	**5,124**

MEDICAL SERVICES

Physicians' Comparability Allowance (PCA) Worksheet

1) Department and component:

Department of State, Bureau of Medical Services

2) Explain the recruitment and retention problem(s) justifying the need for the PCA pay authority.

(*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.

3-4) Please complete the table below with details of the PCA agreement for the following years:

	PY 2017 (Actual)	CY 2018 (Estimates)	BY* 2019 (Estimates)
3a) Number of Physicians Receiving PCAs	101	101	96
3b) Number of Physicians with One-Year PCA Agreements	65	65	69
3c) Number of Physicians with Multi-Year PCA Agreements	36	36	27
4a) Average Annual PCA Physician Pay (without PCA payment)	156,000	156,000	158,000
4b) Average Annual PCA Payment	26,000	26,000	26,000

*BY data will be approved during the BY Budget cycle. Please ensure each column is completed.

5) 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.)*
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.

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

None.

BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Near Eastern Affairs	484,800	470,185	413,320	359,915	(53,405)
Enduring	206,707	192,092	175,028	359,915	184,887
Overseas Contingency Operations	278,093	278,093	238,292	0	(238,292)
Positions	919	919	919	919	0

WHO WE ARE

The Bureau of Near Eastern Affairs (NEA) promotes U.S. interests in the region by combating terrorism, violent extremism, and the proliferation of weapons of mass destruction; supporting the counter-ISIS coalition; promoting the free flow of commerce and ensuring global energy security; preserving Israel's security and achieving a comprehensive and lasting Middle East Peace between Israel and its neighbors; and supporting successful and sustainable democratic transitions. Twenty-five embassies and consulates comprise NEA, stretching from Morocco to Iran.

NEA is a dynamic organization, continuously adapting to prevail in an unpredictable operating environment. The region's current instability has five primary causes. First, terrorist groups—including ISIS, al-Qa'eda, and others—have found safe-havens and continue to threaten U.S. interests and allies. Second, Iran's malign regional influence threatens the strategic security of U.S. partners in the region. Third, the ongoing civil war in Syria continues to export regional instability, undermining the stability of its neighbors with a region-wide humanitarian crisis. Fourth, governments' inability to meet citizen demands—for dignity, democracy, and economic opportunity—that launched the region's 2011 revolutions and fuels violent extremism remains largely unchanged. Finally, global concern remains about failure to make progress toward a solution to the conflict between Israel and the Palestinians. Sixty percent of the population in the region is under 25 years of age, and nearly 45 percent of young people are unemployed. Women and girls continue to face discrimination and barriers to full participation in the political, economic, and social life of their countries. In this environment, the traditional Arab powers are unable to project regional power as they turn inward to address major domestic crises. The Gulf Cooperation Council (GCC) is asserting regional leadership, recasting the strategic environment around its agenda.

To maintain diplomatic platforms in spite of ongoing civil wars, three NEA posts operate at satellite locations. Diplomatic efforts on Syria continue via the Southern Syria Assistance Platform in Jordan and the Syrian Transition Assistance Response Team (START) in Turkey. Diplomatic engagement on Yemen and Libya continue through the Yemen Affairs Unit in Saudi Arabia and the Libya External Office in Tunisia. These missions will continue working from satellite locations until circumstances permit a return.

The President announced that his number one priority is to defeat ISIS. While much progress has been made, decisions on the personnel, security, and facilities dedicated to supporting counter-ISIS diplomacy should remain mission-driven rather than resource-constrained, as diplomatic strategy remains critical to U.S. national security and foreign policy interests. A continued commitment to bolstering U.S. efforts in Iraq, Lebanon, Jordan, and the Southern Turkey platform is also integral to defeating ISIS.

The International Syria Support Group (ISSG) revived the Syria peace process, bringing together key nations to end the conflict in Syria and foster a political transition. The ISSG has created the best possibility in years for ending the conflict. Leading and managing the process is a strain on NEA's budget. NEA staff must travel intensively, not only to attend ISSG meetings and peace talks, but also to support Special Envoy engagement with Syrian opposition leaders in Riyadh, Istanbul, and elsewhere to keep the process on track. Additionally, NEA must address the tremendous strain placed on regional governments by the refugee crisis caused by the Syrian conflict. The magnitude of this humanitarian crisis has put further demands on NEA's resources.

Iraq

Defeating ISIS remains the top priority for Mission Iraq. With assistance from the U.S and Coalition partners, Iraq has recovered nearly all ISIS-seized territory. The D-ISIS campaign and the U.S. stake in Iraq will not come to a halt once combat operations are complete. In order to defeat ISIS and stabilize liberated areas, Mission Iraq vigorously engages with the Government of Iraq, international organizations, regional neighbors, economic partners, and the Iraqi people to support improvements in governance, economic development, and regional relations, and to maintain a strong partnership with Iraq under the Strategic Framework Agreement. The aftermath of the independence referendum in Iraqi Kurdistan further threatens Iraqi stability and has become a significant focus of Mission Iraq's efforts. Mission Iraq has 5,500 personnel working at Embassy Baghdad, the Baghdad Diplomatic Support Center (BDSC), Consulate General Basrah and Consulate General Erbil to pursue the diplomatic goals stated above, and provides life support services to U.S. military colleagues. The requested level of funding would provide the resources necessary to sustain this presence, maintain American influence, and develop the U.S. partnership with the Government of Iraq.

NEA's overseas missions are growing primarily because of rapid increases in personnel from defense, security, intelligence, and law-enforcement agencies. The Department of State is generally responsible for providing the management platform for all U.S. government agencies not under combatant command.

WHY IT MATTERS

NEA's programs support Goal 1 of the Joint Strategic Plan (JSP), protecting U.S. national security, reducing the threat of terrorism, and safeguarding the world's access to strategic energy resources. NEA's diplomatic efforts seek to end conflicts destabilizing this critical region and protect America's closest allies, including honoring the U.S. Government's ironclad commitment to Israel's security. The President identified defeating ISIS as his top priority. NEA's efforts directly support this priority, addressing a terrorist threat to U.S. allies and interests, as well as the stability of the region. Advancing these national security priorities powerfully asserts U.S. leadership and influence in the world.

NEA's programs also support Goal 2 of the JSP. All countries in the NEA region need to undertake economic reforms and fight corruption to promote a business-enabling environment, release the potential of entrepreneurs, and end subsidies and other misguided policies constraining investment and growth. Such reforms are necessary to effect gainful employment for the large number of young people now entering the workforce. The frustrations of unemployed and underemployed youth were a key factor leading to the Arab Spring, and remain a major source of discontent with governments. The United States is uniquely positioned to address regional economic challenges through assistance programs targeting governments, the private sector, and civil society. U.S. businesses are respected in the region for training their people in global business skills and promoting employees on the basis of merit. Regional and U.S. economies and people will benefit from open trade and investment environments which promote sustainable growth and enable U.S. businesses to have fair access.

Additionally, NEA's programs support Strategic Objective 3.2 of the JSP through engagement with international fora to further American values and foreign policy goals.

American peace, security, economic, and governance goals are mutually supportive. Expanding economic opportunities and creating jobs to counter the region's unemployment crisis creates options for those who may otherwise resort to violence out of frustration, or who may join violent extremist organizations as a source of income. Stable security conditions lower risks assessment and costs for foreign companies and provide a better environment for citizens to engage in economic activity. Advancing women's economic participation expands productivity in the region and empowers women. Rule of law and good governance provide a more solid foundation for investments by raising investor confidence.

There is a direct link between America's diplomatic presence and the ability to achieve national security and foreign policy objectives. Having sufficient resources to maintain safe mission bases, address security threats and other factors is critical to ensuring that Department personnel have the ability to undertake diplomatic and development activities in the region.

Iraq

Mission Iraq is the primary platform for the U.S. partnership with the Government of Iraq on D-ISIS efforts and other initiatives. Iraq's domestic stability and positive role in the region support America's national interest. Mission Iraq pursues these objectives through engagement with Iraqis at four sites on issues such as: displaced persons and refugees, economic growth, infrastructure investment, security-forces reform, and government decentralization. The Mission also supports over 1,000 U.S. and Coalition Operation Inherent Resolve (OIR) forces working at State facilities, providing housing, life support, security, and medical services.

JUSTIFICATION OF REQUEST

The Department's FY 2019 Enduring Request of $359.9 million supports staffing and operations domestically and overseas, to include retaining the capability to meet U.S. economic, diplomatic, and security objectives, including the defeat of ISIS. The Request includes -$1.8 million for operational efficiencies in contracting and travel and -$0.9 million for projected attrition. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

The FY 2019 Request includes $190.9 million which was designated as Overseas Contingency Operations (OCO) funding in previous years, but is now requested in the Enduring base budget. This portion of the FY 2019 Request incorporates $106.2 million for operations in Areas of Unrest and $84.8 million for Iraq operations. Further details on the FY 2019 Areas of Unrest and Iraq OCO Requests are provided below.

Areas of Unrest

The FY 2019 Request for operations in Areas of Unrest outside Iraq is $106.2 million. This request includes a reduction of -$4.9 million for the elimination of the Beirut Airbridge and a reduction of -$44.2 million previously budgeted for resuming operations in Syria, Libya and Yemen. However, the NEA Areas of Unrest request does include $13.0 million for satellite operations in Tunis, Jeddah, and Turkey/Jordan to continue diplomatic efforts for suspended embassy operations in Damascus, Tripoli, and Sanaa. Should conditions allow a return of U.S. personnel to currently-evacuated posts, NEA will need to renovate embassies and fund pay incentives and life-support contracts at these locations.

Iraq

The FY 2019 Request reflects Mission Iraq's continuing central role in defeating ISIS amid a volatile economic and security environment. NEA expects the crisis and its repercussions to continue well into FY 2019. The FY

BUREAU OF NEAR EASTERN AFFAIRS

2019 Request of $84.8 million for Iraq is flat from the FY 2018 Request and meets normal operation costs, as follows.

U.S. Mission Support for Operations: $26.3 million:

- General Mission Operations. $23.8 million supports USDH support costs, LES and TCN salaries and travel, and linguists. Other operational costs include 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.
- Offshore Support. $2.5 million supports off shore operations at the Iraq Support Unit, Amman, Jordan and the Regional Contract Support Office, Frankfurt, Germany.

Logistics Support: $50.9 million:

- Aviation Programs. $17.0 million supports dedicated secure air travel for movement within Iraq. Currently the operations of Embassy Air-Iraq are being reviewed with the objective of reducing overall program costs to provide secure air travel. The amount programmed for FY 2019 reflects anticipated savings from previous years' operations.
- Embassy Operations and Maintenance. $2.5 million will provide routine replacement of mission equipment.
- State Share of ICASS. $31.4 million is programmed as NEA's share of ICASS services.

Consulate Operations: $7.6 million.

- Operations and Maintenance. $3.2 million will support for salaries, basic allowances and Iraqi or locally hired staff, vehicles, communications and information technology requirements for all Mission Iraq consulates and identified sites.

- Support Services. $4.4 million will fund small equipment such as telephones and/or cell phones, calculators, copiers, printers, and contract-related items for consulate infrastructure and contingency operations.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	157	126	636	260	1,179	48,304	158,403	206,707
FY 2018 Request	157	126	636	260	1,179	27,859	147,169	175,028
FY 2019 Built-in Changes								
Current Services Absorption	0	0	0	0	0	(1,106)	0	(1,106)
Domestic Inflation	0	0	0	0	0	645	0	645
Domestic Inflation Absorption	0	0	0	0	0	(529)	0	(529)
LES Wage Increase Absorption	0	0	0	0	0	(1,162)	0	(1,162)
Locally Engaged Staff Wage Increases	0	0	0	0	0	2,021	0	2,021
Overseas Price Inflation	0	0	0	0	0	753	0	753
Overseas Price Inflation Absorption	0	0	0	0	0	(622)	0	(622)
PD American Salaries	0	0	0	0	0	0	(3,336)	(3,336)

BUREAU OF NEAR EASTERN AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Adjustment								
Total Built-in Changes	0	0	0	0	0	0	(3,336)	(3,336)
FY 2019 Current Services	157	126	636	260	1,179	27,859	143,833	171,692
FY 2019 Program Changes								
OCO Pivot - Iraq	0	0	0	0	0	84,770	0	84,770
OCO Pivot - Non - Iraq	0	0	0	0	0	106,222	0	106,222
Operational Efficiencies	0	0	0	0	0	(1,840)	0	(1,840)
Projected Attrition	0	0	0	0	0	0	(929)	(929)
Total Program Changes	0	0	0	0	0	189,152	(929)	188,223
FY 2019 Request	157	126	636	260	1,179	217,011	142,904	359,915

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	278,093	0	278,093
FY 2018 Request	0	0	0	0	0	238,292	0	238,292
FY 2019 Current Services	0	0	0	0	0	238,292	0	238,292
FY 2019 Program Changes								
Beirut Airbridge	0	0	0	0	0	(4,900)	0	(4,900)
Libya and Yemen Aviation	0	0	0	0	0	(20,000)	0	(20,000)
OCO Pivot - Iraq	0	0	0	0	0	(84,770)	0	(84,770)
OCO Pivot - Non - Iraq	0	0	0	0	0	(106,222)	0	(106,222)
Syria and Libya Operations	0	0	0	0	0	(22,400)	0	(22,400)
Total Program Changes	0	0	0	0	0	(238,292)	0	(238,292)
FY 2019 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Arabian Peninsula	7	0	1,970	7	0	1,819	7	0	3,702	0	0	1,883
Office of Egypt and Levant Affairs	17	0	2,871	17	0	2,676	17	0	4,414	0	0	1,738
Office of Executive Director	59	0	9,775	59	0	9,117	59	0	14,862	0	0	5,745
Office of Iranian Affairs	14	0	2,555	14	0	2,372	14	0	4,333	0	0	1,961
Office of Iraq Affairs	42	0	5,473	42	0	5,119	42	0	7,723	0	0	2,604

BUREAU OF NEAR EASTERN AFFAIRS

Bureau of Near Eastern Affairs (NEA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Israel and Palestinian Affairs	19	0	2,636	19	0	2,456	19	0	4,159	0	0	1,703
Office of Maghreb Affairs	19	0	2,899	19	0	2,700	19	0	4,528	0	0	1,828
Office of Partnership Initiative	31	0	5,340	31	0	4,984	31	0	7,951	0	0	2,967
Office of Press and Public Diplomacy	25	0	3,910	25	0	3,648	25	0	5,871	0	0	2,223
Office of Regional Affairs	21	0	2,853	21	0	2,660	21	0	4,338	0	0	1,678
Office of the Assistant Secretary	29	0	4,717	29	0	4,402	29	0	7,082	0	0	2,680
Total	**283**	**0**	**44,999**	**283**	**0**	**41,953**	**283**	**0**	**68,963**	**0**	**0**	**27,010**

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	17	6	3,686	17	6	3,473	17	6	4,138	0	0	665
Bahrain, Manama	17	11	3,686	17	11	3,473	17	11	4,138	0	0	665
Egypt, Cairo	57	41	11,911	57	41	11,223	57	41	13,372	0	0	2,149
Iraq, Baghdad	117	0	17,576	117	0	13,627	117	0	104,403	0	0	90,776
Jerusalem	31	14	6,595	31	14	6,214	31	14	7,404	0	0	1,190
Israel, Tel Aviv	44	33	9,621	44	33	9,067	44	33	10,802	0	0	1,735
Jordan, Amman	43	19	9,712	43	19	9,150	43	19	10,901	0	0	1,751
Kuwait, Kuwait	27	10	6,244	27	10	5,883	27	10	7,009	0	0	1,126
Lebanon, Beirut	25	16	5,402	25	16	5,091	25	16	6,065	0	0	974
Libya, Tripoli	17	0	3,368	17	0	3,174	17	0	3,780	0	0	606
Morocco, Rabat	31	18	38,935	31	18	20,325	31	18	68,458	0	0	48,133
Oman, Muscat	20	5	4,118	20	5	3,880	20	5	4,624	0	0	744
Qatar, Doha	19	4	3,652	19	4	3,442	19	4	4,100	0	0	658
Saudi Arabia, Riyadh	61	30	11,898	61	30	11,211	61	30	13,356	0	0	2,145
Syria, Damascus	22	16	4,948	22	16	4,662	22	16	5,554	0	0	892
Tunisia, Tunis	23	15	5,184	23	15	4,884	23	15	5,818	0	0	934
United Arab Emirates, Abu Dhabi	42	15	8,787	42	15	8,280	42	15	9,864	0	0	1,584
Yemen, Sanaa	23	7	6,385	23	7	6,016	23	7	7,166	0	0	1,150
Total	**636**	**260**	**161,708**	**636**	**260**	**133,075**	**636**	**260**	**290,952**	**0**	**0**	**157,877**

BUREAU OF NEAR EASTERN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	162,008	133,744	186,771	53,027
1200 Personnel Benefits	33,466	31,521	51,313	19,792
1300 Benefits Former Personnel	22	19	90	71
2100 Travel & Trans of Persons	1,461	1,270	8,561	7,291
2200 Transportation of Things	373	324	1,705	1,381
2300 Rents, Comm & Utilities	2,011	1,747	9,124	7,377
2400 Printing & Reproduction	59	51	256	205
2500 Other Services	2,996	2,605	83,683	81,078
2600 Supplies and Materials	906	787	3,998	3,211
3100 Personal Property	3,208	2,789	13,602	10,813
4100 Grants, Subsidies & Contributions	197	171	812	641
Total	**206,707**	**175,028**	**359,915**	**184,887**

POST ASSIGNMENT TRAVEL

Resource Summary

($ in thousands)

Post Assignment Travel (PAT)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Post Assignment Travel	105,887	105,465	116,316	98,433	(17,883)
Enduring	62,197	61,775	73,926	98,433	24,507
Overseas Contingency Operations	43,690	43,690	42,390	0	(42,390)

WHO WE ARE

Post Assignment Travel (PAT) supports the Department's worldwide permanent change of station (PCS) costs. The PAT account primarily funds PCS 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 and accommodations for employees while in extended training at the Foreign Service Institute (FSI) in Arlington, Virginia in conjunction with PCS travel. The training prepares Foreign Service Generalists and Specialists for their next overseas assignment.

WHY IT MATTERS

Accomplishment of the Department’s strategic goals and objectives, especially its goal to ensure effectiveness and accountability to the American taxpayer, hinges on getting the right people to the right place at the right time. PAT is crucial to staffing the Department’s overseas and domestic missions with capable and trained personnel and effectively managing its global human resources. PAT supports PCS travel for Department personnel, ensuring timely deployment of employees, families, and personal effects. Tours of duty generally range from one to four years at overseas posts, depending on hardship conditions.

JUSTIFICATION OF REQUEST

The Department’s FY 2019 Diplomatic Programs request of $98.4 million will support the Permanent Change of Station travel costs for personnel funded from the Diplomatic Programs (DP) account. This request includes -$13 million to normalize operations for high-threat post travel and -$4.9 million for operational efficiencies as a result of decreased personnel.

POST ASSIGNMENT TRAVEL

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	62,197	0	62,197
FY 2018 Request	0	0	0	0	0	73,926	0	73,926
FY 2019 Built-in Changes								
Current Services Absorption	0	0	0	0	0	(2,006)	0	(2,006)
Domestic Inflation	0	0	0	0	0	428	0	428
Overseas Price Inflation	0	0	0	0	0	1,578	0	1,578
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	73,926	0	73,926
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	29,390	0	29,390
Operational Efficiencies	0	0	0	0	0	(4,883)	0	(4,883)
Total Program Changes	0	0	0	0	0	24,507	0	24,507
FY 2019 Request	0	0	0	0	0	98,433	0	98,433

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	43,690	0	43,690
FY 2018 Request	0	0	0	0	0	42,390	0	42,390
FY 2019 Current Services	0	0	0	0	0	42,390	0	42,390
FY 2019 Program Changes								
Base Adjustment	0	0	0	0	0	(13,000)	0	(13,000)
OCO Pivot	0	0	0	0	0	(29,390)	0	(29,390)
Total Program Changes	0	0	0	0	0	(42,390)	0	(42,390)
FY 2019 Request	0	0	0	0	0	0	0	0

POST ASSIGNMENT TRAVEL

Staff and Funds by Domestic Organization Units

($ in thousands)

Post Assignment Travel (PAT)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Post Assignment Travel	0	0	62,197	0	0	73,926	0	0	98,433	0	0	24,507
Total	**0**	**0**	**62,197**	**0**	**0**	**73,926**	**0**	**0**	**98,433**	**0**	**0**	**24,507**

Funds by Object Class

($ in thousands)

Post Assignment Travel (PAT)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1200 Personnel Benefits	6,220	7,393	9,844	2,451
2100 Travel & Trans of Persons	12,439	14,785	19,686	4,901
2200 Transportation of Things	32,342	38,441	51,184	12,743
2300 Rents, Comm & Utilities	4,976	5,914	7,875	1,961
2500 Other Services	6,220	7,393	9,844	2,451
Total	**62,197**	**73,926**	**98,433**	**24,507**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
South and Central Asian Affairs	317,710	308,601	272,132	261,375	(10,757)
Enduring	155,275	146,166	144,505	261,375	116,870
Overseas Contingency Operations	162,435	162,435	127,627	0	(127,627)
Positions	591	579	579	579	0

WHO WE ARE

The Bureau of South and Central Asian Affairs (SCA) is responsible for promoting U.S. interests in one of the most populous and dynamic regions of the world. The 13 countries that make up SCA are home to roughly one-quarter of the world's population, including one-third of the world's Muslims and approximately 850 million people under the age of 30, making continued engagement in SCA vital to U.S. national security and regional stability. SCA recently integrated the Office of the Special Representative for Afghanistan and Pakistan. In FY 2019, SCA will advance U.S. national security and economic interests by supporting the Administration's South Asia strategy, which seeks a sustainable and enduring solution to the conflict in Afghanistan, and a reduction of tensions between India and Pakistan.

WHY IT MATTERS

In line with the State/USAID strategic goal to protect America's security at home and abroad, Department operations in Afghanistan, Pakistan, and across SCA remain critical to ensuring the national security and economic prosperity of the United States in working to implement the President's South Asia strategy. Across the region, SCA works closely with partners to defeat the Taliban, Al Qa'eda, and the Islamic State (ISIS), and ensure that regional actors do not pose a threat to U.S. and international peace and security. Sustained diplomatic and military support to the Government of Afghanistan are essential for fighting terrorism, and ensuring the country never again serves as a safe haven from which terrorists can plot to attack the United States. Diplomatic efforts are vital to achieving progress with Pakistan on counterterrorism and nuclear non-proliferation objectives. On the prosperity front, India's dynamic economy and Central Asia's rich natural resources promise that the region can be a key driver of global prosperity over the coming decades. The U.S.-India relationship has never been stronger. The U.S. welcomes India's emergence as a leading global power and support its leadership role in Indian Ocean security and throughout the broader region. SCA's efforts will advance a free and open Indo-Pacific by redoubling the United States' commitment to continuing alliances, while expanding and deepening relationships with new partners that share respect for sovereignty, fair and reciprocal trade, and the rule of law.

SCA, through far-reaching public diplomacy programs, also supports regional economic connectivity, which is vital to the long-term prosperity of the region and to sustainable stability in Afghanistan. SCA's efforts strengthen democracy, inclusivity, and security by improving access to accurate information and opening academic and economic opportunities. Combatting terrorism and disinformation remain key components of this approach. With a large percentage of the region's population below the age of 30, outreach programs will concentrate on youth. SCA will emphasize exchange and visitor programs that bring citizens from across the region together through U.S.-sponsored events.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

JUSTIFICATION OF REQUEST

The Department's FY 2019 Enduring Request is $261.4 million, including Afghanistan and Pakistan operations which were previously funded from OCO. SCA will accomplish U.S. economic, diplomatic and security objectives, including the defeat of ISIS, with the funding requested in FY 2019. The request includes a -$5 million reduction to better reflect the bureau's annual run-rate, -$3 million of operational efficiencies in contracting and travel and -$0.6 million for projected attrition. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American Salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Afghanistan

The FY 2019 SCA Afghanistan Request for programs formerly funded from OCO is $122.3 million, supporting the civilians engaged in capacity building, stabilization and development, which are essential to U.S. strategy in Afghanistan. The Request reflects stabilization of State and interagency civilian staffing levels and a decrease in information technology costs as the mission continues to normalize. The FY 2019 Request for SCA includes $46.7 million for mission staffing and operations, $33.0 million for aviation operations and life support services, and $20.0 million for information technology (IT) and communications requirements. Costs for life-support services provided under the Afghanistan Life Support Services (ALiSS) State-held contracts are now shared with non-State users through ICASS.

- Mission Staffing and Operations: $46.7 million: Funding requested for staffing, travel and operations is $11.9 million, and includes contracted personnel and a small third-country national support staff program. The Request also includes $8.0 million to support the few remaining inter-agency personnel (7 positions estimated) in FY 2019 and to meet their residual costs (such as ICASS and CSCS). $26.7 million is requested for ICASS costs and reimbursement to USFOR-A for Chief of Mission life-support positions located at Bagram airbase.

- Aviation: $33.0 million: Total projected aviation expenses are $178.8 million. SCA's estimated share of aviation expenses is $33.0 million, to be paid through ticket purchases. Funding supports Camp Alvarado life support and the operation and maintenance of six rotary-wing Huey IIs, six rotary-wing CH-46s, and three fixed-wing DHC-8s.

- Information Technology: $20.0 million: Funding for IT will provide bandwidth (including MoraleNet), IT-support contractors at Embassy Kabul, the IT portion of ICASS support charges, and replacement IT and communications equipment.

Pakistan

The FY 2019 SCA Pakistan Request for programs formerly funded from OCO is $52.8 million. The FY 2019 Request is comprised of $24.8 million for salaries and $27.0 million for mission operations, including $16.4 million for ICASS and $10.6 million for other staffing and operational costs such as domestic contractors assisting with assignments and travel unique to Pakistan. Additionally, $1.0 million is for information technology.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	59	55	477	2,086	2,677	68,409	86,866	155,275
FY 2018 Request	59	55	465	2,086	2,665	51,269	93,236	144,505
FY 2019 Built-in Changes								
Current Services Absorption	0	0	0	0	0	(3,787)	0	(3,787)
Domestic Inflation	0	0	0	0	0	113	0	113
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,365	0	3,365
Overseas Price Inflation	0	0	0	0	0	309	0	309
PD American Salaries Adjustment	0	0	0	0	0	0	(2,113)	(2,113)
Total Built-in Changes	0	0	0	0	0	0	(2,113)	(2,113)
FY 2019 Current Services	59	55	465	2,086	2,665	51,269	91,123	142,392
FY 2019 Program Changes								
Operational run-rate	0	0	0	0	0	(5,000)	0	(5,000)
OCO Pivot - Afghanistan	0	0	0	0	0	99,652	0	99,652
OCO Pivot - Pakistan	0	0	0	0	0	27,975	0	27,975
Operational Efficiencies	0	0	0	0	0	(3,056)	0	(3,056)
Projected Attrition	0	0	0	0	0	0	(588)	(588)
Total Program Changes	0	0	0	0	0	119,571	(588)	118,983
FY 2019 Request	59	55	465	2,086	2,665	170,840	90,535	261,375

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	162,435	0	162,435
FY 2018 Request	0	0	0	0	0	127,627	0	127,627
FY 2019 Current Services	0	0	0	0	0	127,627	0	127,627
FY 2019 Program Changes								
OCO Pivot - Afghanistan	0	0	0	0	0	(99,652)	0	(99,652)
OCO Pivot - Pakistan	0	0	0	0	0	(27,975)	0	(27,975)
Total Program Changes	0	0	0	0	0	(127,627)	0	(127,627)
FY 2019 Request	0	0	0	0	0	0	0	0

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 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Afghanistan Affairs	11	0	0	11	0	0	11	0	0	0	0	0
Office of Central Asian Affairs	2	0	1,688	2	0	1,769	2	0	1,566	0	0	(203)
Office of Executive Director	20	0	5,189	20	0	5,127	20	0	4,112	0	0	(1,015)
Office of Nepal, Sri Lanka, Bangladesh, Bhutan, and Maldives Affairs	11	0	2,375	11	0	2,472	11	0	2,167	0	0	(305)
Office of Pakistan Affairs	45	0	2,834	45	0	3,042	45	0	2,791	0	0	(251)
Office of Public Diplomacy	11	0	2,938	11	0	2,989	11	0	2,522	0	0	(467)
Office of Regional Affairs	7	0	2,016	7	0	2,144	7	0	1,940	0	0	(204)
Office of the Assistant Secretary	7	0	3,298	7	0	3,319	7	0	2,750	0	0	(569)
Total	**114**	**0**	**20,338**	**114**	**0**	**20,862**	**114**	**0**	**17,848**	**0**	**0**	**(3,014)**

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	137	658	21,051	125	658	22,715	125	658	122,224	0	0	99,509
Bangladesh, Dhaka	15	24	5,463	15	24	5,452	15	24	4,452	0	0	(1,000)
India, Chennai (CG)	9	38	6,346	9	38	6,334	9	38	5,175	0	0	(1,159)
India, Hyderabad	9	0	4,117	9	0	4,291	9	0	3,767	0	0	(524)
India, Kolkata (CG)	9	30	3,502	9	30	3,506	9	30	2,879	0	0	(627)
India, Mumbai (CG)	11	49	4,654	11	49	4,636	11	49	3,774	0	0	(862)
India, New Delhi	28	78	38,738	28	78	24,507	28	78	25,473	0	0	966
Kazakhstan, Almaty	11	4	1,780	11	4	1,780	11	4	1,458	0	0	(322)
Kazakhstan, Astana	9	3	2,846	9	3	2,830	9	3	2,298	0	0	(532)
Kyrgyzstan, Bishkek	11	7	1,835	11	7	1,830	11	7	1,493	0	0	(337)
Nepal, Kathmandu	15	16	7,970	15	16	8,376	15	16	7,449	0	0	(927)
Pakistan, Islamabad	115	1,080	16,520	115	1,080	17,242	115	1,080	44,842	0	0	27,600
Pakistan, Karachi (CG)	18	19	3,523	18	19	3,499	18	19	3,597	0	0	98
Pakistan, Lahore (CG)	9	20	1,761	9	20	1,749	9	20	1,798	0	0	49

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Bureau of South and Central Asian Affairs (SCA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Pakistan, Peshawar (CN)	13	25	2,516	13	25	2,499	13	25	2,569	0	0	70
Sri Lanka, Colombo	15	19	3,516	15	19	3,518	15	19	2,887	0	0	(631)
Tajikistan, Dushanbe	12	5	2,454	12	5	2,471	12	5	2,050	0	0	(421)
Turkmenistan, Ashgabat	11	4	2,223	11	4	2,259	11	4	1,904	0	0	(355)
Uzbekistan, Tashkent	20	7	4,122	20	7	4,149	20	7	3,438	0	0	(711)
Total	**477**	**2,086**	**134,937**	**465**	**2,086**	**123,643**	**465**	**2,086**	**243,527**	**0**	**0**	**119,884**

Funds by Object Class

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	114,874	106,346	104,248	(2,098)
1200 Personnel Benefits	24,042	23,159	22,100	(1,059)
2100 Travel & Trans of Persons	1,682	1,542	4,290	2,748
2200 Transportation of Things	1,122	1,029	867	(162)
2300 Rents, Comm & Utilities	2,226	2,041	1,720	(321)
2500 Other Services	4,171	3,825	122,619	118,794
2600 Supplies and Materials	4,233	3,881	3,271	(610)
3100 Personal Property	2,366	2,169	1,828	(341)
4100 Grants, Subsidies & Contributions	559	513	432	(81)
Total	**155,275**	**144,505**	**261,375**	**116,870**

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Western Hemisphere Affairs	308,415	292,593	256,234	244,240	(11,994)
Positions	971	971	971	971	0

WHO WE ARE

The Bureau of Western Hemisphere Affairs (WHA) comprises 52 embassies and consulates encompassing Canada, Mexico, the Caribbean, and Central and South America. WHA's missions ensure a safe, prosperous, and democratic region that partners with the United States to advance shared U.S. interests regionally and globally. WHA's primary goals include countering illicit pathways to the United States to prevent illegal immigration, drug and human trafficking, and acts of terrorism. The Bureau works collaboratively with allied partner governments and civil society to support regional stability, border security, the effective administration of justice, good governance, and the advancement of democratic institutions and citizen participation in all aspects of public life, especially where core democratic and human rights issues are concerned. WHA supports bilateral trade agreements that respect U.S. national sovereignty over trade policy, are consistent with other U.S. trade laws, and support the next generation of trade agreements that foster U.S. interests, particularly in sensitive areas such as intellectual property and labor rights.

WHY IT MATTERS

The achievement of the Bureau's goals directly advances U.S. interests domestically and abroad. U.S. foreign policy in the Western Hemisphere focuses on three pillars of engagement: economic growth, security, and democratic governance. WHA's programs support democratic institutions in the hemisphere and bolster U.S. national security. Ineffective, corrupt governance damages countries. Drug trafficking, transnational criminal organizations, and weak government institutions pose risks to all people in the region. The United States plays a critical role in mitigating these risks by continuing to employ a coordinated, multilateral approach to diminish the influence of these groups. WHA efforts also encourage transparency, increase accountability, and root out corruption. The hemisphere has significant potential for greater economic growth and prosperity; WHA programs will build upon a solid foundation of economic cooperation with U.S. partners. The expansion of trade in the region and the strengthening of existing trade agreements will create U.S. jobs – the region remains the largest destination for U.S. exports and foreign direct investment. Ensuring continued growth of the middle class and developing economic opportunities in Latin America and the Caribbean expands U.S. markets. Increasing educational exchanges contributes to greater educational and career opportunities for youth and creates incentives for engagement on U.S. policy priorities at home and abroad. WHA's policies address the underlying conditions driving undocumented migration to the United States.

BUREAU OF WESTERN HEMISPHERE AFFAIRS

JUSTIFICATION OF REQUEST

WHA promotes and protects vital U.S. interests that directly affect the nation's security and prosperity and aligns to the security, economic and engagement goals of the Department of State/U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan. The Bureau's goals and objectives can only be fully realized through robust diplomatic engagement, with efficient and effective funding of the underlying management platform.

The WHA request of $244.2 million will maintain the diplomatic platform and enhance support in critical national security areas. The FY 2019 Request includes an $8.1 million reduction for operational efficiencies in supplies and materials, contracting and transportation, and an $840,000 reduction for projected attrition. The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	95	119	757	937	1,908	151,701	156,714	308,415
FY 2018 Request	95	119	757	937	1,908	123,218	133,016	256,234
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	418	0	418
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,008	0	3,008
Overseas Price Inflation	0	0	0	0	0	1,154	0	1,154
PD American Salaries Adjustment	0	0	0	0	0	0	(3,015)	(3,015)
Current Services	0	0	0	0	0	(4,580)	0	(4,580)
Total Built-in Changes	0	0	0	0	0	0	(3,015)	(3,015)
FY 2019 Current Services	95	119	757	937	1,908	123,218	130,001	253,219
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(8,139)	0	(8,139)
Projected Attrition	0	0	0	0	0	0	(840)	(840)
Total Program Changes	0	0	0	0	0	(8,139)	(840)	(8,979)
FY 2019 Request	95	119	757	937	1,908	115,079	129,161	244,240

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Andean Affairs	16	0	3,847	16	0	2,457	16	0	3,083	0	0	626
Office of Brazilian/Southern Cone Affairs	7	0	2,501	7	0	1,008	7	0	1,998	0	0	990
Office of Canadian Affairs	10	0	1,597	10	0	1,456	10	0	1,325	0	0	(131)
Office of Caribbean Affairs	13	0	3,139	13	0	1,841	13	0	2,548	0	0	707
Office of Central American and Panamanian Affairs	12	0	3,169	12	0	1,729	12	0	2,541	0	0	812
Office of Cuban Affairs	13	0	3,025	13	0	2,230	13	0	2,112	0	0	(118)
Office of Haitian Affairs	1	0	1,793	3	0	2,300	3	0	1,436	0	0	(864)
Office of Mexican Affairs	11	0	2,682	11	0	1,631	11	0	2,098	0	0	467
Office of Policy, Planning, Coordination and Press	15	0	3,358	14	0	2,362	14	0	2,447	0	0	85
Office of Regional Economic Policy and Summit Coordination	15	0	2,918	16	0	2,627	16	0	2,142	0	0	(485)
Office of the Assistant Secretary	19	0	3,070	19	0	2,841	19	0	2,472	0	0	(369)
Office of the Executive Director	63	0	20,475	61	0	13,766	61	0	15,998	0	0	2,232
Permanent Mission to the OAS	19	0	2,923	19	0	2,738	19	0	2,372	0	0	(366)
Total	**214**	**0**	**54,497**	**214**	**0**	**38,986**	**214**	**0**	**42,572**	**0**	**0**	**3,586**

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	25	29	11,102	25	29	9,257	25	29	8,913	0	0	(344)
Bahamas, Nassau	12	17	4,256	12	17	3,452	12	17	3,267	0	0	(185)
Barbados, Bridgetown	15	10	5,795	13	10	5,236	13	10	4,801	0	0	(435)
Belize, Belmopan	12	9	3,466	12	9	3,389	12	9	2,949	0	0	(440)
Bolivia, La Paz	36	21	11,890	36	21	9,065	36	21	9,440	0	0	375
Brazil, Belo Horizonte	0	0	212	0	0	144	0	0	147	0	0	3
Brazil, Brasilia	22	23	12,341	23	23	8,233	23	23	8,576	0	0	343
Brazil, Porto Alegre	0	0	120	0	0	21	0	0	21	0	0	0
Brazil, Recife	5	9	983	5	9	2,157	5	9	776	0	0	(1,381)

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Brazil, Rio de Janeiro	9	28	4,574	9	28	3,467	9	28	3,333	0	0	(134)
Brazil, Sao Paulo	16	27	6,111	15	27	4,788	15	27	4,546	0	0	(242)
Canada, Calgary	4	10	1,115	4	10	1,107	4	10	945	0	0	(162)
Canada, Halifax	3	9	846	3	9	840	3	9	669	0	0	(171)
Canada, Montreal	9	17	1,910	9	17	1,868	9	17	1,580	0	0	(288)
Canada, Ottawa	18	23	7,667	18	23	7,729	18	23	6,877	0	0	(852)
Canada, Quebec	3	9	925	3	9	922	3	9	777	0	0	(145)
Canada, Toronto	8	18	2,006	8	18	1,980	8	18	1,820	0	0	(160)
Canada, Vancouver	12	10	2,627	12	10	2,573	12	10	2,271	0	0	(302)
Canada, Winnipeg	1	2	522	1	2	529	1	2	429	0	0	(100)
Chile, Santiago	23	19	7,073	23	19	6,474	23	19	5,818	0	0	(656)
Colombia, Bogota	29	42	11,401	28	42	10,224	28	42	9,253	0	0	(971)
Costa Rica, San Jose	23	26	6,893	24	26	5,899	24	26	5,531	0	0	(368)
Cuba, Havana	28	0	6,921	28	0	1,353	28	0	4,658	0	0	3,305
Dom. Republic, Santo Domingo	29	38	7,808	29	38	9,059	29	38	6,662	0	0	(2,397)
Ecuador, Guayaquil	12	17	2,968	12	17	2,591	12	17	2,389	0	0	(202)
Ecuador, Quito	22	17	7,409	23	17	6,250	23	17	5,910	0	0	(340)
El Salvador, San Salvador	24	32	6,473	25	32	6,678	25	32	5,783	0	0	(895)
Grenada, St. Georges	1	1	546	1	1	470	1	1	465	0	0	(5)
Guatemala, Guatemala City	21	30	5,912	21	30	5,845	21	30	5,299	0	0	(546)
Guyana, Georgetown	16	18	4,182	16	18	3,642	16	18	3,377	0	0	(265)
Haiti, Port-au-Prince	28	40	8,426	28	40	6,860	28	40	6,580	0	0	(280)
Honduras, Tegucigalpa	22	27	5,877	24	27	6,341	24	27	5,011	0	0	(1,330)
Jamaica, Kingston	14	36	4,708	15	36	7,411	15	36	3,851	0	0	(3,560)
Mexico, Ciudad Juarez	7	15	2,525	7	15	1,755	7	15	1,642	0	0	(113)
Mexico, Guadalajara	9	11	1,982	9	11	1,595	9	11	1,437	0	0	(158)
Mexico, Hermosillo	4	10	1,139	4	10	844	4	10	777	0	0	(67)
Mexico, Matamoros	4	12	1,072	4	12	809	4	12	741	0	0	(68)
Mexico, Merida	4	9	1,489	4	9	1,027	4	9	963	0	0	(64)
Mexico, Mexico City	43	50	13,199	42	50	8,568	42	50	9,241	0	0	673
Mexico, Monterrey	16	18	4,025	15	18	3,036	15	18	2,867	0	0	(169)
Mexico, Nogales	14	0	2,968	14	0	2,421	14	0	2,275	0	0	(146)
Mexico, Nuevo Laredo	3	14	932	3	14	673	3	14	723	0	0	50

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Mexico, Tijuana	3	13	1,325	3	13	879	3	13	933	0	0	54
Netherlands Antilles, Curacao	8	3	2,886	8	3	1,437	8	3	2,297	0	0	860
Nicaragua, Managua	22	21	6,743	22	21	6,577	22	21	5,653	0	0	(924)
Panama, Panama City	20	41	8,236	20	41	7,475	20	41	7,202	0	0	(273)
Paraguay, Asuncion	13	14	4,738	13	14	4,248	13	14	4,058	0	0	(190)
Peru, Lima	32	32	10,915	32	32	9,092	32	32	8,880	0	0	(212)
Suriname, Paramaribo	9	6	5,669	9	6	3,381	9	6	4,258	0	0	877
Trinidad, Port-au-Spain	10	14	4,053	10	14	3,834	10	14	3,699	0	0	(135)
Uruguay, Montevideo	5	14	5,259	5	14	4,642	5	14	3,628	0	0	(1,014)
Venezuela, Caracas	29	26	9,698	28	26	9,101	28	26	7,670	0	0	(1,431)
Total	**757**	**937**	**253,918**	**757**	**937**	**217,248**	**757**	**937**	**201,668**	**0**	**0**	**(15,580)**

Funds by Object Class

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	142,662	124,815	122,815	(2,000)
1200 Personnel Benefits	94,840	74,661	72,893	(1,768)
1300 Benefits Former Personnel	1,140	1,440	1,458	18
2100 Travel & Trans of Persons	6,603	4,321	3,975	(346)
2200 Transportation of Things	3,994	4,321	1,715	(2,606)
2300 Rents, Comm & Utilities	16,488	15,468	16,447	979
2400 Printing & Reproduction	1,052	1,440	3,040	1,600
2500 Other Services	16,200	15,365	12,567	(2,798)
2600 Supplies and Materials	10,242	12,963	7,262	(5,701)
3100 Personal Property	13,286	0	0	0
4100 Grants, Subsidies & Contributions	1,908	1,440	2,068	628
Total	**308,415**	**256,234**	**244,240**	**(11,994)**

PUBLIC DIPLOMACY

Resource Summary

($ in thousands)

Department Of State	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Public Diplomacy	576,156	617,578	535,386	556,572	21,186
Enduring	492,817	534,239	452,047	556,572	104,525
Overseas Contingency Operations	83,339	83,339	83,339	0	(83,339)
Positions	1,159	1,159	1,159	1,159	0

WHO WE ARE

America first does not mean America alone. Public Diplomacy (PD) promotes U.S. foreign policy goals and advances U.S. national interests by informing and influencing foreign publics and building relationships and partnerships with foreign publics in support of U.S. policy priorities. PD professionals use exchanges, information campaigns, educational programs, public events, and other techniques to engage with diverse audiences, ranging from elected leaders to marginalized youth. By doing so, PD influences public opinion around the world and secures the next generation of America's allies.

U.S. Public Diplomacy is led by the Under Secretary of State for Public Diplomacy and Public Affairs (R), responsible for coordinating U.S. government Public Diplomacy efforts, providing strategy and oversight for Department-led PD programs, and driving continuous improvement of Public Diplomacy practices. The Under Secretary provides oversight for field personnel and Washington-based staff, including the bureaus of Educational and Cultural Affairs (ECA), International Information Programs (IIP), and Public Affairs (PA), and the Global Engagement Center (GEC).

WHY IT MATTERS

Public Diplomacy ensures that information and communication spaces are not ceded to anti-Western, anti-democratic voices. Activities support the security, economic and engagement goals of the Department of State/U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan. America's security and prosperity continues to be threatened by ISIS and other terrorist groups, a vulnerability that requires sustained outreach to individuals at risk of radicalization. Increasing restrictions by authoritarian governments on civil society, the internet, digital media, and a free press demand a robust PD response to buttress and expand the reach of American values. Without Public Diplomacy, America would forsake strategic partnerships across public, private and nonprofit sectors that help connect with communities and civil society to create shared value, purpose, and vision critical to achieving national security objectives. PD programs build consensus around American values and influence a next generation of leaders as partners in advancing American national security, economic, and development goals and rally collective action under American leadership. Modest investments now enhance efforts to shape public opinion and secure foreign policy objectives well into the future.

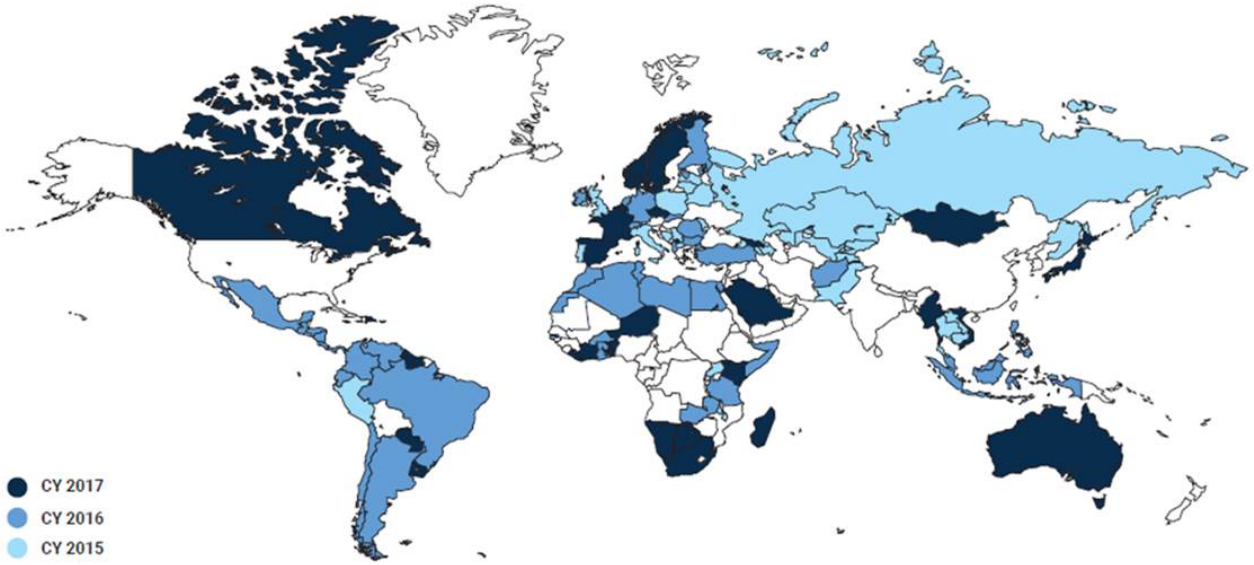
JUSTIFICATION OF REQUEST

The FY 2019 Request continues support for critical PD operations worldwide and builds on recent accomplishments, including approximately 1.4 million public programs held at 694 American Spaces; projecting American policies, culture, and values to over 44 million people. PD helps to secure continued global leadership

by building strong relationships with civil society and community leaders around the world, including through more than 10,000 small grants to local partners and civil society organizations that promoted a range of foreign policy and national security priorities, including democracy and entrepreneurship as a component of economic development. Regional media hubs facilitated over 1,100 engagements with more than 800 different media outlets, providing U.S. government officials with platforms for explaining and advocating U.S. foreign policy goals. Public Diplomacy supported hundreds of activities worldwide to combat violent extremism and protect the homeland through programs and grants that will continue under this request. The GEC used Arabic Facebook ads to undermine ISIS fighters and encourage support for the Counter-ISIS Coalition's liberation of Raqqa. Viewership of the GEC's Facebook ads was measured at 4.5 percent, double the typical 1-2 percent level for such ads.

Increasing the use of research and evaluation is a priority for Public Diplomacy. In FY 2016, PD spent $3.4 million on research and evaluation and $10.3 million in FY 2017. Since 2015, PD has produced more than 170 audience research reports in over 100 countries. The audience research reports help allocate limited resources most effectively by determining the combination of issues, audiences, and messages that are most likely to result in changes of favorability toward the United States and generating support for its foreign policy priorities.

Public Diplomacy research reports maximize our impact by identifying target audiences, testing messages, and offering other insights for public diplomacy programming.



Since 2015, Public Diplomacy has produced more than 170 reports in 100+ countries at an average cost of less than $8,000.

Panama
Informed messaging strategy on U.S. sanctions against a major money launderer

NATO
Identified messages for persuading member countries to increase contributions

Russia and the FSU
Tested messages to counter Russian propaganda aimed at ethnic Russian audiences

Japan
Identified demographic, geograhic, and attitudinal targets for increasing study in the U.S.

Ongoing program evaluation ensures best practices are continually captured; actionable data are collected and analyzed; and programs are scaled up, redesigned, or terminated based on evidence of effectiveness. For example, an impact evaluation of the Young Transatlantic Innovation Leaders Initiative (YTILI) assessed whether the program supports small business growth and increases long-term commitment, openness, and communication with the American government among program participants – an evaluation design that could be replicated for other Department youth initiatives.

The Department's FY 2019 request is $556.6 million, a net increase of $21.2 million compared to the FY 2018 Request. This request includes a pivot of $83.3 million from Overseas Contingency Operations (OCO) funding to Enduring Diplomatic Programs. The overall net increase includes a decrease of -$13.9 million for operational efficiencies in contracting and travel, and -$3.9 million for projected attrition. The FY 2019 Request also includes

a $39.5 million increase to the PD American salary allocation that was realigned from the Program Operations American salary allocation to more accurately reflect PD payroll costs. The request also includes the following adjustments:

Support for Bureau Initiatives
A decrease of -$12.0 million is included for IIP for non-recurring bureau initiatives that are funded by the Office of Policy, Planning, and Resources and implemented by regional bureaus and embassies. This reduction recognizes the efficiencies gained by prioritizing resources directly at the embassy level.

Effective and Modern Design
To improve Information Technology programmatic flexibility, $8.5 million is realigned within IIP from Public Diplomacy to the DP Overseas Programs Category. This realignment will increase visibility and coordination of enterprise-level Information Technology investments with the Department's other bureaus while reducing duplicative processes that impede the efficient delivery of resources needed to accomplish foreign policy goals. This realignment is reflected in the IIP DP Overseas Program allocation and is in addition to the PD resources reflected in this chapter.

Countering Disinformation
An increase of $20.0 million in DP PD Enduring funding for the GEC to continue critical programs and fulfill its Congressional mandate of countering state disinformation (CSD). Planned CSD activities include: coordinating U.S. government efforts in specific sub-regions; enhancing the capacity of local actors to build resilience against disinformation, including thwarting attacks on their IT systems; providing attribution of adversarial disinformation; and convening anti-disinformation practitioners, journalists, and other influencers to exchange best practices, build networks, and generate support for U.S. efforts against disinformation. The FY 2017 National Defense Authorization Act provides key authorities to deliver this support, including authorities related to the Information Access Fund. GEC's current workforce includes 21 positions from the Office of the Secretary. To provide greater permanence and clarity for GEC's total resources, these positions and associated funding ($2.6 million) are now shown as part of IIP/GEC, rather than the Office of the Secretary.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	319	148	692	1,634	2,793	358,204	134,613	492,817
FY 2018 Request	319	148	692	1,634	2,793	323,095	128,952	452,047
FY 2019 Built-in Changes								
Absorb LE Wage Increase	0	0	0	0	0	(67)	0	(67)
Absorption	0	0	0	0	0	(10,202)	0	(10,202)
Domestic Inflation	0	0	0	0	0	963	0	963
Locally Engaged Staff Wage Increase	0	0	0	0	0	6,697	0	6,697
Overseas Price Inflation	0	0	0	0	0	2,650	0	2,650
PD American Salaries Adjustment	0	0	0	0	0	0	39,505	39,505
W&P - Overseas Price Inflation	0	0	0	0	0	(108)	0	(108)
Total Built-in Changes	0	0	0	0	0	0	39,505	39,505
FY 2019 Current Services	319	148	692	1,634	2,793	323,095	168,457	491,552

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2019 Program Changes								
Baseline Realignment to GEC	21	0	0	0	21	282	2,400	2,682
Baseline Realignment from Office of the Secretary	(21)	0	0	0	(21)	(282)	(2,400)	(2,682)
Disinformation Programs	0	0	0	0	0	20,000	0	20,000
OCO Pivot	0	0	0	0	0	34,471	0	34,471
OCO Pivot Afghanistan	0	0	0	0	0	10,555	0	10,555
OCO Pivot Iraq	0	0	0	0	0	15,317	0	15,317
OCO Pivot Non Iraq	0	0	0	0	0	6,615	0	6,615
OCO Pivot Pakistan	0	0	0	0	0	16,381	0	16,381
Operational Efficiencies	0	0	0	0	0	(13,947)	0	(13,947)
PD IT Realignment	0	0	0	0	0	(8,500)	0	(8,500)
Projected Attrition	0	0	0	0	0	0	(3,852)	(3,852)
Projected FY 2019 Attrition Savings	0	0	0	0	0	0	(20)	(20)
Support for Bureau Initiatives	0	0	0	0	0	(12,000)	0	(12,000)
Total Program Changes	0	0	0	0	0	68,892	(3,872)	65,020
FY 2019 Request	319	148	692	1,634	2,793	391,987	164,585	556,572

Detailed Resource Summary- OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	83,339	0	83,339
FY 2018 Request	0	0	0	0	0	83,339	0	83,339
FY 2019 Current Services	0	0	0	0	0	83,339	0	83,339
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	(34,471)	0	(34,471)
OCO Pivot Afghanistan	0	0	0	0	0	(10,555)	0	(10,555)
OCO Pivot Iraq	0	0	0	0	0	(15,317)	0	(15,317)
OCO Pivot Non Iraq	0	0	0	0	0	(6,615)	0	(6,615)
OCO Pivot Pakistan	0	0	0	0	0	(16,381)	0	(16,381)
Total Program Changes	0	0	0	0	0	(83,339)	0	(83,339)
FY 2019 Request	0	0	0	0	0	0	0	0

PUBLIC DIPLOMACY

Funds by Object Class

($ in thousands)

Public Diplomacy (PD)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	230,734	200,434	260,466	60,032
1200 Personnel Benefits	65,159	61,306	72,098	10,792
1300 Benefits Former Personnel	1,214	1,119	1,104	(15)
2100 Travel & Trans of Persons	17,845	19,419	21,323	1,904
2200 Transportation of Things	1,905	1,749	1,824	75
2300 Rents, Comm & Utilities	11,668	13,912	12,245	(1,667)
2400 Printing & Reproduction	2,297	2,160	1,993	(167)
2500 Other Services	79,505	73,337	75,900	2,563
2600 Supplies and Materials	13,737	14,731	15,112	381
3100 Personal Property	10,282	9,946	10,198	252
4100 Grants, Subsidies & Contributions	58,400	53,865	84,227	30,362
4200 Insurance Claims & Indemnities	71	69	82	13
Total	**492,817**	**452,047**	**556,572**	**104,525**

PD Resources by Bureau

($ in thousands)

	FY 2017 Actual		FY 2018 Request		FY 2019 Request		Change from FY 2018 Request	
Organization	Pos	Fund	Pos	Fund	Pos	Fund	Pos	Fund
Enduring	1,159	492,817	1,159	452,047	1,159	556,572	0	104,525
Administration	0	1,987	0	2,211	0	2,112	0	(99)
Ambassador's Fund	0	0	0	1,000	0	955	0	(450
African Affairs	114	54,420	114	48,900	114	53,524	0	4,624
Counterterrorism	1	169	1	140	1	134	0	(6)
Democracy, Human Rights, and Labor	2	395	2	374	2	429	0	55
East Asian and Pacific Affairs	121	65,544	121	59,609	121	61,535	0	1,926
Economic and Business Affairs	3	433	3	408	3	498	0	90
Energy Resources	0	40	0	38	0	36	0	(2)
European and Eurasian Affairs	189	91,687	189	82,214	189	85,735	0	3,521
Foreign Service Institute	6	2,961	6	2,823	6	2,913	0	90
FSN Separation Liability Trust Fund Payment	0	2,207	0	2,203	0	2,104	0	(99)
Global Engagement Center	0	0	0	0	21	55,339	21	55,359
Intelligence and Research	0	5,756	0	0	0	0	0	0
International Information Programs	271	89,197	271	103,735	271	86,704	0	(17,031)
International Organization Affairs	12	3,013	12	3,154	12	3,462	0	308

PUBLIC DIPLOMACY

	FY 2017 Actual		FY 2018 Request		FY 2019 Request		Change from FY 2018 Request	
Organization	Pos	Fund	Pos	Fund	Pos	Fund	Pos	Fund
International Security and Nonproliferation	1	126	1	119	1	150	0	31
Near Eastern Affairs	123	48,041	123	42,617	123	51,997	0	9,380
NEA Iraq	0	0	0	0	0	15,317	0	15,317
Oceans and International Environment and Scientific Affairs	3	696	3	612	3	688	0	76
Political-Military Affairs	1	126	1	119	1	150	0	31
Public Affairs	17	12,902	17	8,369	17	8,611	0	242
Secretary	64	8,596	64	6,512	43	5,296	-21	(1,216)
South and Central Asian Affairs	111	37,946	111	31,748	111	34,740	0	2,992
SCA Afghanistan	0	725	0	0	0	10,555	0	10,555
SCA Pakistan	0	460	0	0	0	16,381	0	16,381
Western Hemisphere Affairs	119	65,276	119	55,142	119	57,207	0	2,065
OCO	0	83,339	0	83,339	0	0	0	(83,339)
AF PD OCO	0	2,500	0	2,500	0	0	0	(2,500)
GEC PD OCO	0	31,971	0	31,971	0	0	0	(31,971)
IIP PD OCO	0	0	0	0	0	0	0	0
NEA PD Iraq OCO	0	15,317	0	15,317	0	0	0	(15,317)
NEA PD OCO	0	6,615	0	6,615	0	0	0	(6,615)
SCA Afghanistan OCO	0	10,555	0	10,555	0	0	0	(10,555)
SCA Pakistan OCO	0	16,381	0	16,381	0	0	0	(16,381)
Total, Department Of State Appropriation	1,159	576,156	1,159	535,386	1,159	556,572	0	21,186

BUREAU OF ADMINISTRATION

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	1,987	0	1,987
FY 2018 Request	0	0	0	0	0	2,211	0	2,211
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(44)	0	(44)
Domestic Inflation	0	0	0	0	0	44	0	44
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	2,211	0	2,211
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(99)	0	(99)

PUBLIC DIPLOMACY

	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	(99)	0	(99)
FY 2019 Request	0	0	0	0	0	2,112	0	2,112

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(A)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	0	0	1,987	0	0	2,211	0	0	2,112	0	0	(99)
Total	0	0	1,987	0	0	2,211	0	0	2,112	0	0	(99)

BUREAU OF AFRICAN AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	9	12	93	300	414	40,857	13,563	54,420
FY 2018 Request	9	12	93	300	414	35,481	13,419	48,900
FY 2019 Built-in Changes								
Absorption Overseas Inflation	0	0	0	0	0	(1,555)	0	(1,555)
Domestic Inflation	0	0	0	0	0	17	0	17
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,198	0	1,198
Overseas Price Inflation	0	0	0	0	0	340	0	340
PD American Salaries Adjustment	0	0	0	0	0	0	4,113	4,113
Total Built-in Changes	0	0	0	0	0	0	4,113	4,113
FY 2019 Current Services	9	12	93	300	414	35,481	17,532	53,013
FY 2019 Program Changes								
OCO Pivot - AF	0	0	0	0	0	2,500	0	2,500
Operational Efficiencies	0	0	0	0	0	(1,591)	0	(1,591)
Projected Attrition	0	0	0	0	0	0	(398)	(398)
Total Program Changes	0	0	0	0	0	909	(398)	511
FY 2019 Request	9	12	93	300	414	36,390	17,134	53,524

PUBLIC DIPLOMACY

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	2,500	0	2,500
FY 2018 Request	0	0	0	0	0	2,500	0	2,500
FY 2019 Current Services	0	0	0	0	0	2,500	0	2,500
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	(2,500)	0	(2,500)
Total Program Changes	0	0	0	0	0	(2,500)	0	(2,500)
FY 2019 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs	FY 2017			FY 2018			FY 2019			Change from		
(AF)	Actual			Request			Request			FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	35	0	4,844	35	0	4,477	35	0	5,077	0	0	600
Total	35	0	4,844	35	0	4,477	35	0	5,077	0	0	600

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs	FY 2017			FY 2018			FY 2019			Change from		
(AF)	Actual			Request			Request			FY 2018 Request		
	Am	FSN	Funds	Am	Am	Am	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	2	12	3,864	2	12	3,388	2	12	3,320	0	0	(68)
Angola, Luanda	1	6	1,075	1	6	964	1	6	1,000	0	0	36
Benin, Cotonou	1	5	775	1	5	688	1	5	697	0	0	9
Botswana, Gaborone	1	5	729	1	5	649	1	5	659	0	0	10
Burkina Faso, Ouagadougou	2	6	1,085	2	6	957	2	6	954	0	0	(3)
Burundi, Bujumbura	1	0	253	1	0	235	1	0	264	0	0	29
Cameroon, Yaounde	2	10	1,311	2	10	1,185	2	10	1,350	0	0	165
Cape Verde, Praia	0	0	242	0	0	226	0	0	255	0	0	29
Central Afr Rep., Bangui	1	0	320	1	0	294	1	0	320	0	0	26

PUBLIC DIPLOMACY

Bureau of African Affairs	FY 2017			FY 2018			FY 2019			Change from		
(AF)	Actual			Request			Request			FY 2018 Request		
	Am	FSN	Funds	Am	Am	Am	Am	FSN	Funds	Am	FSN	Funds
Chad, N'Djamena	2	4	639	2	4	570	2	4	684	0	0	114
Cote d'Ivoire, Abidjan	2	13	1,495	2	13	1,345	2	13	1,403	0	0	58
Dem. Rep of Congo, Kinshasa	2	14	1,396	2	14	1,243	2	14	1,266	0	0	23
Djibouti (Rep. Of), Djibouti	1	0	349	1	0	319	1	0	454	0	0	135
Equatorial Guinea, Malabo	0	0	100	0	0	87	0	0	83	0	0	(4)
Eritrea, Asmara	1	4	472	1	4	426	1	4	446	0	0	20
Ethiopia, Addis Ababa	3	6	1,354	3	6	1,221	3	6	1,710	0	0	489
Gabon, Libreville	1	0	256	1	0	238	1	0	267	0	0	29
Gambia, Banjul	1	0	287	1	0	264	1	0	292	0	0	28
Ghana, Accra	2	1	1,300	2	1	1,175	2	1	1,241	0	0	66
Guinea, Conakry	1	6	633	1	6	580	1	6	633	0	0	53
Kenya, Nairobi	4	15	2,081	4	15	1,875	4	15	2,895	0	0	1,020
Lesotho, Maseru	1	0	265	1	0	245	1	0	274	0	0	29
Liberia, Monrovia	1	6	645	1	6	586	1	6	627	0	0	41
Madagascar, Antananarivo	2	7	1,018	2	7	915	2	7	953	0	0	38
Malawi, Lilongwe	1	6	860	1	6	763	1	6	768	0	0	5
Mali, Bamako	2	6	878	2	6	793	2	6	837	0	0	44
Mauritania, Nouakchott	1	0	554	1	0	497	1	0	514	0	0	17
Mauritius, Port Louis	1	2	475	1	2	428	1	2	448	0	0	20
Mozambique, Maputo	2	5	793	2	5	704	2	5	712	0	0	8
Namibia, Windhoek	1	7	807	1	7	716	1	7	723	0	0	7
Niger, Niamey	2	5	829	2	5	735	2	5	842	0	0	107
Nigeria, Abuja	4	27	4,680	4	27	4,191	4	27	4,511	0	0	320
Nigeria, Lagos	2	14	0	2	14	0	2	14	0	0	0	0
Rep. Of the Congo, Brazzaville	1	0	252	1	0	234	1	0	263	0	0	29
Rwanda, Kigali	1	5	610	1	5	545	1	5	560	0	0	15
Senegal, Dakar	3	12	1,540	3	12	1,383	3	12	1,440	0	0	57
Sierra Leone, Freetown	1	4	409	1	4	381	1	4	431	0	0	50
Somalia, Mogadishu	0	0	0	0	0	0	0	0	500	0	0	500
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	27	7,293	7	27	6,535	7	27	6,759	0	0	224

PUBLIC DIPLOMACY

Bureau of African Affairs	FY 2017			FY 2018			FY 2019			Change from		
(AF)	Actual			Request			Request			FY 2018 Request		
	Am	FSN	Funds	Am	Am	Am	Am	FSN	Funds	Am	FSN	Funds
Southern Sudan, Juba	1	0	234	1	0	219	1	0	249	0	0	30
Sudan, Khartoum	2	4	898	2	4	810	2	4	853	0	0	43
Swaziland, Mbabane	1	4	799	1	4	709	1	4	717	0	0	8
Tanzania, Dar-es-Salaam	2	13	1,010	2	13	908	2	13	946	0	0	38
Togo, Lome	1	6	828	1	6	734	1	6	741	0	0	7
Uganda, Kampala	1	5	978	1	5	880	1	5	960	0	0	80
Zambia, Lusaka	1	10	1,233	1	10	1,101	1	10	1,131	0	0	30
Zimbabwe, Harare	2	10	1,672	2	10	1,482	2	10	1,495	0	0	13
Total	79	300	49,576	79	300	44,423	79	300	48,447	0	0	4,024

AMBASSADORS FUND for CULTURAL PRESERVATION

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	0	0	0
FY 2018 Request	0	0	0	0	0	1,000	0	1,000
FY 2019 Current Services	0	0	0	0	0	1,000	0	1,000
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(45)	0	(45)
Total Program Changes	0	0	0	0	0	(45)	0	(45)
FY 2019 Request	0	0	0	0	0	955	0	955

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	2	0	0	2	155	240	395
FY 2018 Request	0	2	0	0	2	149	225	374
FY 2019 Built-in Changes								

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Absorption Domestic Inflation	0	0	0	0	0	(3)	0	(3)
Domestic Inflation	0	0	0	0	0	3	0	3
PD American Salaries Adjustment	0	0	0	0	0	0	69	69
Total Built-in Changes	0	0	0	0	0	0	69	69
FY 2019 Current Services	0	2	0	0	2	149	294	443
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(7)	0	(7)
Projected Attrition	0	0	0	0	0	0	(7)	(7)
Total Program Changes	0	0	0	0	0	(7)	(7)	(14)
FY 2019 Request	0	2	0	0	2	142	287	429

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Democracy, Human Rights and Labor	FY 2017			FY 2018			FY 2019			Change from FY		
(DRL)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Policy, Planning and Public Diplomacy	2	0	395	2	0	0	2	0	429	0	0	429
Office of Strategic and External Affairs	0	0	0	0	0	374	0	0	0	0	0	(374)
Total	2	0	395	2	0	374	2	0	429	0	0	55

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	4	13	104	210	331	51,240	14,304	65,544
FY 2018 Request	4	13	104	210	331	45,424	14,185	59,609
FY 2019 Built-in Changes								
Absorb Current Services	0	0	0	0	0	(2,123)	0	(2,123)
Domestic Inflation	0	0	0	0	0	4	0	4
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,572	0	1,572
Overseas Price Inflation	0	0	0	0	0	547	0	547

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
PD American Salaries Adjustment	0	0	0	0	0	0	4,347	4,347
Total Built-in Changes	0	0	0	0	0	0	4,347	4,347
FY 2019 Current Services	4	13	104	210	331	45,424	18,532	63,956
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(2,000)	0	(2,000)
Projected Attrition	0	0	0	0	0	0	(421)	(421)
Total Program Changes	0	0	0	0	0	(2,000)	(421)	(2,421)
FY 2019 Request	4	13	104	210	331	43,424	18,111	61,535

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EAP)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	2	0	222	2	0	221	2	0	280	0	0	59
Office of Burma, Cambodia, Laos, Thailand and Vietnam	3	0	222	3	0	221	3	0	280	0	0	59
Office of Chinese Affairs	1	0	105	1	0	104	1	0	132	0	0	28
Office of Japan	1	0	105	1	0	104	1	0	132	0	0	28
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	0	209	2	0	208	2	0	263	0	0	55
Office of the Assistant Secretary	8	0	626	8	0	623	8	0	790	0	0	167
Office of the Executive Director	0	0	2,984	0	0	2,645	0	0	2,529	0	0	(116)
Total	17	0	4,473	17	0	4,126	17	0	4,406	0	0	280

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EAP)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	3	10	2,185	3	10	1,975	3	10	2,001	0	0	26
Australia, Melbourne	1	0	591	1	0	537	1	0	552	0	0	15

PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EAP)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Sydney	1	5	591	1	5	537	1	5	552	0	0	15
Brunei, Bandar Seri Begawan	1	0	444	1	0	407	1	0	427	0	0	20
Burma, Rangoon	4	9	1,844	4	9	1,686	4	9	1,762	0	0	76
Cambodia, Phnom Penh	2	5	1,290	2	5	1,169	2	5	1,191	0	0	22
China, Beijing	16	0	7,300	16	0	6,670	16	0	7,089	0	0	419
China, Chengdu	1	0	443	1	0	418	1	0	473	0	0	55
China, Guangzhou	3	0	1,048	3	0	964	3	0	1,024	0	0	60
China, Hong Kong	3	15	1,870	3	15	1,696	3	15	1,734	0	0	38
China, Shanghai	3	0	702	3	0	660	3	0	744	0	0	84
China, Shenyang	2	0	443	2	0	418	2	0	473	0	0	55
China, Wuhan	1	0	462	1	0	422	1	0	442	0	0	20
Fiji, Suva	1	6	868	1	6	782	1	6	786	0	0	4
Indonesia, Jakarta	10	16	7,872	10	16	7,101	10	16	7,152	0	0	51
Indonesia, Surabaya	1	0	454	1	0	416	1	0	436	0	0	20
Japan, Fukuoka	1	3	624	1	3	567	1	3	580	0	0	13
Japan, Nagoya	0	2	502	0	2	446	0	2	426	0	0	(20)
Japan, Naha	1	2	322	1	2	298	1	2	323	0	0	25
Japan, Osaka-Kobe	1	4	624	1	4	567	1	4	580	0	0	13
Japan, Sapporo	1	0	424	1	0	388	1	0	409	0	0	21
Japan, Tokyo	9	27	9,360	9	27	8,432	9	27	8,469	0	0	37
Laos, Vientiane	2	4	886	2	4	812	2	4	850	0	0	38
Malaysia, Kuala Lumpur	4	9	2,044	4	9	1,863	4	9	1,931	0	0	68
Mongolia, Ulaanbaatar	1	1	1,049	1	1	953	1	1	975	0	0	22
New Zealand, Wellington	2	5	1,305	2	5	1,183	2	5	1,204	0	0	21
Papua New Guinea, Port Moresby	1	0	355	1	0	327	1	0	351	0	0	24
Philippines, Manila	6	24	2,383	6	24	2,176	6	24	2,267	0	0	91
Singapore, Singapore	2	10	1,320	2	10	1,195	2	10	1,216	0	0	21
South Korea, Seoul	8	28	5,649	8	28	5,109	8	28	5,184	0	0	75
Thailand, Bangkok	5	19	2,913	5	19	2,647	5	19	2,717	0	0	70
Timor-Leste, Dili	1	0	450	1	0	411	1	0	431	0	0	20
Vietnam, Hanoi	3	3	1,601	3	3	1,457	3	3	1,506	0	0	49
Vietnam, Ho Chi Minh City	3	3	853	3	3	794	3	3	872	0	0	78

PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EAP)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Total	104	210	61,071	104	210	55,483	104	210	57,129	0	0	1,646

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	3	0	0	3	75	358	433
FY 2018 Request	0	3	0	0	3	72	336	408
FY 2019 Built-in Changes								
PD American Salaries Adjustment	0	0	0	0	0	0	103	103
Total Built-in Changes	0	0	0	0	0	0	103	103
FY 2019 Current Services	0	3	0	0	3	72	439	511
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(3)	0	(3)
Projected Attrition	0	0	0	0	0	0	(10)	(10)
Total Program Changes	0	0	0	0	0	(3)	(10)	(13)
FY 2019 Request	0	3	0	0	3	69	429	498

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EEB)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	3	0	433	3	0	408	3	0	498	0	0	90
Total	3	0	433	3	0	408	3	0	498	0	0	90

BUREAU FOR ENERGY RESOURCES

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	40	0	40
FY 2018 Request	0	0	0	0	0	38	0	38
FY 2019 Built-in Changes								
Absorption Domestic Inflation	0	0	0	0	0	(1)	0	(1)
Domestic Inflation	0	0	0	0	0	1	0	1
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	38	0	38
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(2)	0	(2)
Total Program Changes	0	0	0	0	0	(2)	0	(2)
FY 2019 Request	0	0	0	0	0	36	0	36

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Energy Resources	FY 2017			FY 2018			FY 2019			Change from FY		
(ENR)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	0	0	40	0	0	38	0	0	36	0	0	(2)
Total	0	0	40	0	0	38	0	0	36	0	0	(2)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	11	15	163	474	663	69,152	22,535	91,687
FY 2018 Request	11	15	163	474	663	59,863	22,351	82,214
FY 2019 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(31)	0	(31)
Absorption of Overseas Price Inflation	0	0	0	0	0	(219)	0	(219)

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	31	0	31
LE Staff Wage Increases	0	0	0	0	0	(788)	0	(788)
Locally Engaged Staff Wage Increases	0	0	0	0	0	788	0	788
Overseas Price Inflation	0	0	0	0	0	219	0	219
PD American Salaries Adjustment	0	0	0	0	0	0	6,850	6,850
Total Built-in Changes	0	0	0	0	0	0	6,850	6,850
FY 2019 Current Services	11	15	163	474	663	59,863	29,201	89,064
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(2,666)	0	(2,666)
Projected Attrition	0	0	0	0	0	0	(663)	(663)
Total Program Changes	0	0	0	0	0	(2,666)	(663)	(3,329)
FY 2019 Request	11	15	163	474	663	57,197	28,538	85,735

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EUR)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	26	0	2,494	26	0	2,318	26	0	2,903	0	0	585
Total	26	0	2,494	26	0	2,318	26	0	2,903	0	0	585

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EUR)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	2	3	832	2	3	758	2	3	792	0	0	34
Armenia, Yerevan	3	1	832	3	1	758	3	1	792	0	0	34
Austria, Vienna	2	6	2,006	2	6	1,815	2	6	1,756	0	0	(59)
Azerbaijan, Baku	2	3	832	2	3	758	2	3	792	0	0	34
Belarus, Minsk	2	5	1,075	2	5	986	2	5	1,100	0	0	114
Belgium, Brussels	3	7	2,836	3	7	2,572	3	7	2,547	0	0	(25)

PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EUR)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Bosnia-Herzegovina, Sarajevo	3	3	1,661	3	3	1,514	3	3	1,581	0	0	67
Bulgaria, Sofia	3	15	1,661	3	15	1,514	3	15	1,581	0	0	67
Croatia, Zagreb	2	8	1,418	2	8	1,286	2	8	1,273	0	0	(13)
Cyprus, Nicosia	2	4	832	2	4	758	2	4	792	0	0	34
Czech Republic, Prague	3	15	2,249	3	15	2,043	3	15	2,064	0	0	21
Denmark, Copenhagen	3	5	1,075	3	5	986	3	5	1,100	0	0	114
Estonia, Tallinn	2	6	832	2	6	758	2	6	792	0	0	34
Finland, Helsinki	2	7	1,418	2	7	1,286	2	7	1,273	0	0	(13)
France, Paris	6	18	4,253	6	18	3,857	6	18	3,819	0	0	(38)
Georgia, Tbilisi	3	8	1,661	3	8	1,514	3	8	1,581	0	0	67
Germany, Berlin	6	43	(2,887)	6	43	(2,558)	6	43	(1,828)	0	0	730
Greece, Athens	5	12	2,249	5	12	2,043	5	12	2,064	0	0	21
Hungary, Budapest	3	12	1,661	3	12	1,514	3	12	1,581	0	0	67
Iceland, Reykjavik	2	2	832	2	2	758	2	2	792	0	0	34
Ireland, Dublin	2	2	832	2	2	758	2	2	792	0	0	34
Italy, Rome	8	25	4,497	8	25	4,085	8	25	4,128	0	0	43
Kosovo, Pristina	3	0	832	3	0	758	3	0	792	0	0	34
Latvia, Riga	2	8	832	2	8	758	2	8	792	0	0	34
Lithuania, Vilnius	2	8	832	2	8	758	2	8	792	0	0	34
Luxembourg, Luxembourg	2	2	0	2	2	0	2	2	0	0	0	0
Macedonia, Skopje	2	8	832	2	8	758	2	8	792	0	0	34
Malta, Valletta	2	2	245	2	2	229	2	2	310	0	0	81
Moldova, Chisinau	2	7	832	2	7	758	2	7	792	0	0	34
Montenegro, Podgorica	2	0	832	2	0	758	2	0	792	0	0	34
Netherlands, The Hague	2	8	1,418	2	8	1,286	2	8	1,273	0	0	(13)
Norway, Oslo	3	5	1,661	3	5	1,514	3	5	1,581	0	0	67
OSCE Vienna	2	0	832	2	0	758	2	0	792	0	0	34
Poland, Warsaw	5	22	3,080	5	22	2,800	5	22	2,856	0	0	56
Portugal, Lisbon	2	8	1,418	2	8	1,286	2	8	1,273	0	0	(13)
Romania, Bucharest	3	17	1,661	3	17	1,514	3	17	1,581	0	0	67
Russia, Moscow	6	48	16,348	6	48	13,569	6	48	14,101	0	0	532
Serbia, Belgrade	3	9	1,661	3	9	1,514	3	9	1,581	0	0	67

PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(EUR)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Slovakia, Bratislava	2	10	1,418	2	10	1,286	2	10	1,273	0	0	(13)
Slovenia, Ljubljana	2	5	832	2	5	758	2	5	792	0	0	34
Spain, Madrid	6	22	3,667	6	22	3,329	6	22	3,338	0	0	9
Sweden, Stockholm	3	7	1,418	3	7	1,286	3	7	1,273	0	0	(13)
Switzerland, Bern	3	3	832	3	3	758	3	3	792	0	0	34
Turkey, Ankara	11	30	5,083	11	30	4,613	11	30	4,609	0	0	(4)
USEU	3	8	2,249	3	8	2,043	3	8	2,064	0	0	21
USNATO	5	1	1,661	5	1	1,514	5	1	1,581	0	0	67
Ukraine, Kyiv	6	10	1,905	6	10	1,742	6	10	1,890	0	0	148
United Kingdom, London	8	15	4,155	8	15	3,786	8	15	3,956	0	0	170
Vatican City, Holy See	2	1	0	2	1	0	2	1	0	0	0	0
Total	163	474	89,193	163	474	79,896	163	474	82,832	0	0	2,936

FOREIGN SERVICE INSTITUTE

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	6	0	0	6	2,246	715	2,961
FY 2018 Request	0	6	0	0	6	2,152	671	2,823
FY 2019 Built-in Changes								
Absorption Overseas Inflation	0	0	0	0	0	(51)	0	(51)
Domestic Inflation	0	0	0	0	0	29	0	29
Locally Engaged Staff Wage Increases	0	0	0	0	0	8	0	8
Overseas Inflation	0	0	0	0	0	14	0	14
PD American Salaries Adjustment	0	0	0	0	0	0	206	206
Total Built-in Changes	0	0	0	0	0	0	206	206
FY 2019 Current Services	0	6	0	0	6	2,152	877	3,029
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(96)	0	(96)
Projected FY 2019 Attrition Savings	0	0	0	0	0	0	(20)	(20)

PUBLIC DIPLOMACY

	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	(96)	(20)	(116)
FY 2019 Request	0	6	0	0	6	2,056	857	2,913

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute	FY 2017			FY 2018			FY 2019			Change from FY		
(FSI)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
School of Professional and Area Studies	6	0	2,961	6	0	2,823	6	0	2,913	0	0	90
Total	6	0	2,961	6	0	2,823	6	0	2,913	0	0	90

FSN SEPARATION LIABILITY TRUST FUND PAYMENT

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	2,207	0	2,207
FY 2018 Request	0	0	0	0	0	2,203	0	2,203
FY 2019 Built-in Changes								
Absorption Locally Engaged Wage Increase	0	0	0	0	0	(72)	0	(72)
Locally Engaged Staff Wage Increase	0	0	0	0	0	72	0	72
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	2,203	0	2,203
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(99)	0	(99)
Total Program Changes	0	0	0	0	0	(99)	0	(99)
FY 2019 Request	0	0	0	0	0	2,104	0	2,104

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

FSN Separation Liability Trust Fund Payment	FY 2017			FY 2018			FY 2019			Change from FY		
(FSNSLTF)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Other FSN Separation Liability Trust Fund	0	0	2,207	0	0	2,203	0	0	2,104	0	0	(99)
Total	0	0	2,207	0	0	2,203	0	0	2,104	0	0	(99)

GLOBAL ENGAGEMENT CENTER

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	0	0	0
FY 2018 Request	0	0	0	0	0	0	0	0
FY 2019 Built-in Changes								
PD American Salaries Adjustment	0	0	0	0	0	0	744	744
Total Built-in Changes	0	0	0	0	0	0	744	744
FY 2019 Current Services	0	0	0	0	0	0	744	744
FY 2019 Program Changes								
Baseline Realignment from the Office of the Secretary	21	0	0	0	21	282	2,400	2,682
Disinformation Programs	0	0	0	0	0	20,000	0	20,000
OCO Pivot	0	0	0	0	0	31,971	0	31,971
Operational Efficiencies	0	0	0	0	0	(13)	0	(13)
Projected Attrition	0	0	0	0	0	0	(45)	(45)
Total Program Changes	21	0	0	0	21	52,240	2,355	54,595
FY 2019 Request	21	0	0	0	21	52,240	3,099	55,339

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	31,971	0	31,971
FY 2018 Request	0	0	0	0	0	31,971	0	31,971

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2019 Current Services	0	0	0	0	0	31,971	0	31,971
FY 2019 Program Changes								
OCO Pivot	0	0	0	0	0	(31,971)	0	(31,971)
Total Program Changes	0	0	0	0	0	(31,971)	0	(31,971)
FY 2019 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Global Engagement Center	FY 2017			FY 2018			FY 2019			Change from FY		
(GEC)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Administration	0	0	0	0	0	0	0	0	3,439	0	0	3,439
Global Engagement Center (GEC)	0	0	0	0	0	0	21	0	47,000	21	0	47,000
Global Engagement Center Coordination Office (GECCO)	0	0	0	0	0	0	0	0	4,900	0	0	4,900
Total	0	0	0	0	0	0	21	0	55,339	21	0	55,339

BUREAU OF INTERNATIONAL INFORMATION PROGRAMS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	212	37	22	0	271	60,128	29,069	89,197
FY 2018 Request	212	37	22	0	271	77,559	26,176	103,735
FY 2019 Built-in Changes								
Absorption	0	0	0	0	0	(1,414)	0	(1,414)
Domestic Inflation	0	0	0	0	0	731	0	731
Locally Engaged Staff Wage Increases	0	0	0	0	0	12	0	12
Overseas Inflation	0	0	0	0	0	671	0	671
PD American Salaries Adjustment	0	0	0	0	0	0	7,263	7,263
Total Built-in Changes	0	0	0	0	0	0	7,263	7,263
FY 2019 Current Services	212	37	22	0	271	77,559	33,439	110,998
FY 2019 Program Changes								

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Operational Efficiencies	0	0	0	0	0	(3,017)	0	(3,017)
PD IT Realignment	0	0	0	0	0	(8,500)	0	(8,500)
Projected Attrition	0	0	0	0	0	0	(777)	(777)
Support for Bureau Initiatives	0	0	0	0	0	(12,000)	0	(12,000)
Total Program Changes	0	0	0	0	0	(23,517)	(777)	(24,294)
FY 2019 Request	212	37	22	0	271	54,042	32,662	86,704

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Information Programs	FY 2017			FY 2018			FY 2019			Change from FY		
(IIP)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Directorate of Platforms	53	0	25,212	53	0	36,449	53	0	25,840	0	0	(10,609)
Directorate of Products	80	0	22,620	80	0	19,409	80	0	18,019	0	0	(1,390)
Directorate of Programs	48	0	12,600	47	0	10,368	47	0	9,604	0	0	(764)
Executive Direction	47	0	13,143	48	0	12,272	48	0	11,417	0	0	(855)
Global Engagement Center	21	0	317	21	0	0	21	0	0	0	0	0
Public Diplomacy	0	0	10,382	0	0	19,978	0	0	17,144	0	0	(2,834)
Total	249	0	84,274	249	0	98,476	249	0	82,024	0	0	(16,452)

Staff and Funds by Post

($ in thousands)

Bureau of International Information Programs	FY 2017			FY 2018			FY 2019			Change from FY		
(IIP)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	1	0	195	1	0	196	1	0	175	0	0	(21)
Austria, Vienna	1	0	861	1	0	891	1	0	780	0	0	(111)
Brazil, Brasilia	1	0	167	1	0	196	1	0	175	0	0	(21)
Burma, Rangoon	1	0	197	1	0	234	1	0	209	0	0	(25)
China, Beijing	1	0	241	1	0	251	1	0	224	0	0	(27)
Colombia, Bogota	1	0	180	1	0	177	1	0	159	0	0	(18)
Egypt, Cairo	1	0	166	1	0	175	1	0	156	0	0	(19)
Ghana, Accra	1	0	169	1	0	208	1	0	186	0	0	(22)

PUBLIC DIPLOMACY

Bureau of International Information Programs	FY 2017			FY 2018			FY 2019			Change from FY		
(IIP)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
India, New Delhi	1	0	287	1	0	271	1	0	242	0	0	(29)
Indonesia, Jakarta	1	0	186	1	0	181	1	0	162	0	0	(19)
Italy, Rome	1	0	230	1	0	250	1	0	223	0	0	(27)
Kazakhstan, Almaty	1	0	212	1	0	227	1	0	202	0	0	(25)
Kenya, Nairobi	1	0	164	1	0	185	1	0	165	0	0	(20)
Mexico, Mexico City	1	0	190	1	0	189	1	0	170	0	0	(19)
Nigeria, Abuja	0	0	7	0	0	0	0	0	0	0	0	0
Russia, Moscow	1	0	174	1	0	186	1	0	166	0	0	(20)
Rwanda, Kigali	1	0	215	1	0	218	1	0	195	0	0	(23)
Senegal, Dakar	1	0	228	1	0	227	1	0	203	0	0	(24)
Serbia, Belgrade	1	0	154	1	0	172	1	0	154	0	0	(18)
South Africa, Pretoria	1	0	211	1	0	228	1	0	203	0	0	(25)
Ukraine, Kyiv	1	0	169	1	0	229	1	0	203	0	0	(26)
United Arab Emirates, Abu Dhabi	1	0	124	1	0	160	1	0	142	0	0	(18)
Vietnam, Hanoi	1	0	196	1	0	208	1	0	186	0	0	(22)
Total	22	0	4,923	22	0	5,259	22	0	4,680	0	0	(579)

BUREAU OF INTELLIGENCE AND RESEARCH

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	5,756	0	5,756
FY 2018 Request	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	0	0	0
FY 2019 Request	0	0	0	0	0	0	0	0

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research	FY 2017			FY 2018			FY 2019			Change from FY		
(INR)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Opinion Research (INR/OPN)	0	0	5,756	0	0	0	0	0	0	0	0	0
Total	0	0	5,756	0	0	0	0	0	0	0	0	0

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	5	7	4	16	1,576	1,437	3,013
FY 2018 Request	0	5	7	4	16	1,753	1,401	3,154
FY 2019 Built-in Changes								
Absorb LE Wage Increase	0	0	0	0	0	(67)	0	(67)
Locally Engaged Staff Wage Increase	0	0	0	0	0	67	0	67
Overseas Price Inflation	0	0	0	0	0	0	0	0
PD American Salaries Adjustment	0	0	0	0	0	0	429	429
Total Built-in Changes	0	0	0	0	0	0	429	429
FY 2019 Current Services	0	5	7	4	16	1,753	1,830	3,583
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(79)	0	(79)
Projected Attrition	0	0	0	0	0	0	(42)	(42)
Total Program Changes	0	0	0	0	0	(79)	(42)	(121)
FY 2019 Request	0	5	7	4	16	1,674	1,788	3,462

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(IO)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy, Public and Congressional Affairs	5	0	417	5	0	411	5	0	515	0	0	104
U.S. Mission to the UN	2	0	418	2	0	406	2	0	507	0	0	101
Total	7	0	835	7	0	817	7	0	1,022	0	0	205

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(IO)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	1	1	303	1	1	294	1	1	351	0	0	57
France, Paris	1	0	447	1	0	434	1	0	504	0	0	70
Italy, Rome	1	0	267	1	0	259	1	0	313	0	0	54
Switzerland, Geneva	2	3	1,161	2	3	1,350	2	3	1,272	0	0	(78)
Total	5	4	2,178	5	4	2,337	5	4	2,440	0	0	103

INTERNATIONAL SECURITY AND NONPROLIFERATION

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	1	0	0	1	8	118	126
FY 2018 Request	0	1	0	0	1	8	111	119
FY 2019 Built-in Changes								
PD American Salaries Adjustment	0	0	0	0	0	0	34	34
Total Built-in Changes	0	0	0	0	0	0	34	34
FY 2019 Current Services	0	1	0	0	1	8	145	153
FY 2019 Program Changes								
Projected Attrition	0	0	0	0	0	0	(3)	(3)

PUBLIC DIPLOMACY

	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	0	(3)	(3)
FY 2019 Request	0	1	0	0	1	8	142	150

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation	FY 2017			FY 2018			FY 2019			Change from FY		
(ISN)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Strategic Communications and Outreach	1	0	118	1	0	111	1	0	142	0	0	31
Strategic Planning and Outreach	0	0	8	0	0	8	0	0	8	0	0	0
Total	1	0	126	1	0	119	1	0	150	0	0	31

BUREAU OF NEAR EASTERN AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	11	6	106	177	300	33,393	14,648	48,041
FY 2018 Request	11	6	106	177	300	28,081	14,536	42,617
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	42	0	42
Domestic Inflation Absorption	0	0	0	0	0	(42)	0	(42)
LES Wage Increase Absorption	0	0	0	0	0	(765)	0	(765)
Locally Engaged Staff Wage Increases	0	0	0	0	0	765	0	765
Overseas Price Inflation	0	0	0	0	0	379	0	379
Overseas Price Inflation Absorption	0	0	0	0	0	(379)	0	(379)
PD American Salaries Adjustment	0	0	0	0	0	0	4,455	4,455
Total Built-in Changes	0	0	0	0	0	0	4,455	4,455
FY 2019 Current Services	11	6	106	177	300	28,081	18,991	47,072
FY 2019 Program Changes								

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
OCO Pivot Iraq	0	0	0	0	0	15,317	0	15,317
OCO Pivot Non Iraq	0	0	0	0	0	6,615	0	6,615
Operational Efficiencies	0	0	0	0	0	(1,259)	0	(1,259)
Projected Attrition	0	0	0	0	0	0	(431)	(431)
Total Program Changes	0	0	0	0	0	20,673	(431)	20,242
FY 2019 Request	11	6	106	177	300	48,754	18,560	67,314

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	21,932	0	21,932
FY 2018 Request	0	0	0	0	0	21,932	0	21,932
FY 2019 Current Services	0	0	0	0	0	21,932	0	21,932
FY 2019 Program Changes								
OCO Pivot Iraq	0	0	0	0	0	(15,317)	0	(15,317)
OCO Pivot Non Iraq	0	0	0	0	0	(6,615)	0	(6,615)
Total Program Changes	0	0	0	0	0	(21,932)	0	(21,932)
FY 2019 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs	FY 2017			FY 2018			FY 2019			Change from		
(NEA)	Actual			Request			Request			FY 2018 Request		
	Am	FSN	Funds	Am	Am	Am	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	17	0	6,271	17	0	3,711	17	0	7,736	0	0	4,025
Total	17	0	6,271	17	0	3,711	17	0	7,736	0	0	4,025

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs	FY 2017			FY 2018			FY 2019			Change from		
(NEA)	Actual			Request			Request			FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	4	4	1,005	4	4	1,055	4	4	1,194	0	0	139
Bahrain, Manama	4	5	1,248	4	5	1,310	4	5	1,483	0	0	173
Egypt, Cairo	12	36	4,094	12	36	4,274	12	36	4,854	0	0	580
Iraq, Baghdad	0	0	0	0	0	0	0	0	15,317	0	0	15,317
Jerusalem	7	6	2,362	7	6	2,478	7	6	2,806	0	0	328
Israel, Tel Aviv	14	35	11,725	14	35	7,344	14	35	8,547	0	0	1,203
Jordan, Amman	7	15	2,369	7	15	2,485	7	15	2,814	0	0	329
Kuwait, Kuwait	3	6	1,753	3	6	1,839	3	6	2,083	0	0	244
Lebanon, Beirut	3	5	1,678	3	5	1,761	3	5	1,994	0	0	233
Libya, Tripoli	3	0	932	3	0	978	3	0	1,108	0	0	130
Morocco, Rabat	7	15	3,146	7	15	3,331	7	15	3,751	0	0	420
Oman, Muscat	4	5	1,511	4	5	1,586	4	5	1,796	0	0	210
Qatar, Doha	6	4	1,460	6	4	1,533	6	4	1,736	0	0	203
Saudi Arabia, Riyadh	8	12	2,178	8	12	2,311	8	12	2,599	0	0	288
Syria, Damascus	6	10	1,760	6	10	1,847	6	10	2,092	0	0	245
Tunisia, Tunis	7	10	1,487	7	10	1,560	7	10	1,767	0	0	207
United Arab Emirates, Abu Dhabi	7	5	1,794	7	5	1,883	7	5	2,131	0	0	248
Yemen, Sanaa	4	4	1,268	4	4	1,331	4	4	1,506	0	0	175
Total	106	177	41,770	106	177	38,906	106	177	59,578	0	0	20,672

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENT AND SCIENTIFIC AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	1	2	0	0	3	351	345	696
FY 2018 Request	1	2	0	0	3	288	324	612
FY 2019 Built-in Changes								

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Absorption Domestic Inflation	0	0	0	0	0	(6)	0	(6)
Domestic Inflation	0	0	0	0	0	6	0	6
PD American Salaries Adjustment	0	0	0	0	0	0	99	99
Total Built-in Changes	0	0	0	0	0	0	99	99
FY 2019 Current Services	1	2	0	0	3	288	423	711
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(13)	0	(13)
Projected Attrition	0	0	0	0	0	0	(10)	(10)
Total Program Changes	0	0	0	0	0	(13)	(10)	(23)
FY 2019 Request	1	2	0	0	3	275	413	688

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment	FY 2017			FY 2018			FY 2019			Change from FY		
and Scientific Affairs (OES)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	3	0	696	3	0	612	3	0	688	0	0	76
Total	3	0	696	3	0	612	3	0	688	0	0	76

BUREAU OF PUBLIC AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	5	4	8	0	17	10,923	1,979	12,902
FY 2018 Request	5	4	8	0	17	6,451	1,918	8,369
FY 2019 Built-in Changes								
Absorption Overseas Inflation	0	0	0	0	0	(260)	0	(260)
Domestic Inflation	0	0	0	0	0	17	0	17
Locally Engaged Staff Wage Increases	0	0	0	0	0	129	0	129
Overseas Price Inflation	0	0	0	0	0	114	0	114
PD American Salaries	0	0	0	0	0	0	588	588

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Adjustment								
Total Built-in Changes	0	0	0	0	0	0	588	588
FY 2019 Current Services	5	4	8	0	17	6,451	2,506	8,957
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(289)	0	(289)
Projected Attrition	0	0	0	0	0	0	(57)	(57)
Total Program Changes	0	0	0	0	0	(289)	(57)	(346)
FY 2019 Request	5	4	8	0	17	6,162	2,449	8,611

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(PA)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Digital Communications	5	0	6,776	5	0	4,350	5	0	4,162	0	0	(188)
Deputy Assistant Secretary for International Media	12	0	6,126	12	0	4,019	12	0	4,449	0	0	430
Total	17	0	12,902	17	0	8,369	17	0	8,611	0	0	242

BUREAU OF POLITICAL-MILITARY AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	1	0	0	1	8	118	126
FY 2018 Request	0	1	0	0	1	8	111	119
FY 2019 Built-in Changes								
PD American Salaries Adjustment	0	0	0	0	0	0	34	34
Total Built-in Changes	0	0	0	0	0	0	34	34
FY 2019 Current Services	0	1	0	0	1	8	145	153
FY 2019 Program Changes								
Projected Attrition	0	0	0	0	0	0	(3)	(3)
Total Program Changes	0	0	0	0	0	0	(3)	(3)

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2019 Request	0	1	0	0	1	8	142	150

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(PM)	Actual			Request			Request			2018 Request		
	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	118	0	0	111	0	0	142	0	0	31
Total	1	0	126	1	0	119	1	0	150	0	0	31

OFFICE OF THE SECRETARY

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	42	22	0	0	64	981	7,615	8,596
FY 2018 Request	42	22	0	0	64	1,048	5,464	6,512
FY 2019 Built-in Changes								
Absorption Domestic Inflation	0	0	0	0	0	(21)	0	(21)
Domestic Inflation	0	0	0	0	0	21	0	21
PD American Salaries Adjustment	0	0	0	0	0	0	1,675	1,675
Total Built-in Changes	0	0	0	0	0	0	1,675	1,675
FY 2019 Current Services	42	22	0	0	64	1,048	7,139	8,187
FY 2019 Program Changes								
Baseline Realignment to GEC	(21)	0	0	0	(21)	(282)	(2,400)	(2,682)
Operational Efficiencies	0	0	0	0	0	(47)	0	(47)
Projected Attrition	0	0	0	0	0	0	(162)	(162)
Total Program Changes	(21)	0	0	0	(21)	(329)	(2,562)	(2,891)
FY 2019 Request	21	22	0	0	43	719	4,577	5,296

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary	FY 2017			FY 2018			FY 2019			Change from FY		
(S)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Global Engagement Center	32	0	3,807	15	0	912	11	0	1,171	(4)	0	259
Office of Resources, Plans, & Policy	20	0	2,380	34	0	2,505	20	0	2,129	(14)	0	(376)
Under Secretary for Public Diplomacy and Public Affairs	12	0	2,409	15	0	3,095	12	0	1,996	(3)	0	(1,099)
Total	64	0	8,596	64	0	6,512	43	0	5,296	(21)	0	(1,216)

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	15	7	89	140	251	25,973	13,158	39,131
FY 2018 Request	15	7	89	140	251	18,075	13,673	31,748
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	0	0	0
Locally Engaged Staff Wage Increase	0	0	0	0	0	(587)	0	(587)
Locally Engaged Staff Wage Increases	0	0	0	0	0	587	0	587
Overseas Price Inflation	0	0	0	0	0	108	0	108
PD American Salaries Adjustment	0	0	0	0	0	0	4,190	4,190
W&P - Overseas Price Inflation	0	0	0	0	0	(108)	0	(108)
Total Built-in Changes	0	0	0	0	0	0	4,190	4,190
FY 2019 Current Services	15	7	89	140	251	18,075	17,863	35,938
FY 2019 Program Changes								
OCO Pivot Afghanistan	0	0	0	0	0	10,555	0	10,555
OCO Pivot Pakistan	0	0	0	0	0	16,381	0	16,381
Operational Efficiencies	0	0	0	0	0	(792)	0	(792)
Projected Attrition	0	0	0	0	0	0	(406)	(406)
Total Program Changes	0	0	0	0	0	26,144	(406)	25,738
FY 2019 Request	15	7	89	140	251	44,219	17,457	61,676

PUBLIC DIPLOMACY

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	26,936	0	26,936
FY 2018 Request	0	0	0	0	0	26,936	0	26,936
FY 2019 Current Services	0	0	0	0	0	26,936	0	26,936
FY 2019 Program Changes								
OCO Pivot Afghanistan	0	0	0	0	0	(10,555)	0	(10,555)
OCO Pivot Pakistan	0	0	0	0	0	(16,381)	0	(16,381)
Total Program Changes	0	0	0	0	0	(26,936)	0	(26,936)
FY 2019 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of South and Central Asian Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(SCA)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	22	0	840	22	0	896	22	0	887	0	0	(9)
Total	22	0	840	22	0	896	22	0	887	0	0	(9)

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(SCA)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	Am	Am	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	10	0	4,331	10	0	4,388	10	0	14,734	0	0	10,346
Bangladesh, Dhaka	4	9	1,326	4	9	1,343	4	9	1,279	0	0	(64)
India, Chennai (CG)	3	2	710	3	2	719	3	2	684	0	0	(35)
India, Hyderabad	1	0	214	1	0	217	1	0	207	0	0	(10)
India, Kolkata (CG)	2	1	350	2	1	355	2	1	338	0	0	(17)
India, Mumbai (CG)	4	3	1,356	4	3	1,341	4	3	1,252	0	0	(89)
India, New Delhi	14	104	7,031	14	104	5,177	14	104	7,653	0	0	2,476
Kazakhstan, Almaty	2	2	214	2	2	217	2	2	207	0	0	(10)
Kazakhstan, Astana	4	2	1,039	4	2	1,053	4	2	1,003	0	0	(50)

PUBLIC DIPLOMACY

Bureau of South and Central Asian Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(SCA)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	Am	Am	Am	FSN	Funds	Am	FSN	Funds
Kyrgyzstan, Bishkek	3	1	715	3	1	694	3	1	638	0	0	(56)
Nepal, Kathmandu	3	8	886	3	8	922	3	8	897	0	0	(25)
Pakistan, Islamabad	16	0	14,538	16	0	9,856	16	0	27,456	0	0	17,600
Pakistan, Karachi (CG)	5	0	424	5	0	460	5	0	460	0	0	0
Pakistan, Lahore (CG)	4	0	236	4	0	230	4	0	213	0	0	(17)
Pakistan, Peshawar (CN)	1	0	158	1	0	163	1	0	158	0	0	(5)
Sri Lanka, Colombo	4	6	920	4	6	951	4	6	920	0	0	(31)
Tajikistan, Dushanbe	3	0	826	3	0	871	3	0	855	0	0	(16)
Turkmenistan, Ashgabat	3	0	934	3	0	963	3	0	930	0	0	(33)
Uzbekistan, Tashkent	3	2	898	3	2	932	3	2	905	0	0	(27)
Total	89	140	37,106	89	140	30,852	89	140	60,789	0	0	29,937

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	7	12	100	329	448	51,093	14,183	65,276
FY 2018 Request	7	12	100	329	448	41,091	14,051	55,142
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(1,913)	0	(1,913)
Domestic Inflation	0	0	0	0	0	17	0	17
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,638	0	1,638
Overseas Price Inflation	0	0	0	0	0	258	0	258
PD American Salaries Adjustment	0	0	0	0	0	0	4,306	4,306
Total Built-in Changes	0	0	0	0	0	0	4,306	4,306
FY 2019 Current Services	7	12	100	329	448	41,091	18,357	59,448
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,824)	0	(1,824)
Projected Attrition	0	0	0	0	0	0	(417)	(417)
Total Program Changes	0	0	0	0	0	(1,824)	(417)	(2,241)
FY 2019 Request	7	12	100	329	448	39,267	17,940	57,207

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(WHA)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy and Public Affairs	19	0	2,362	19	0	2,847	19	0	2,484	0	0	(363)
Total	19	0	2,362	19	0	2,847	19	0	2,484	0	0	(363)

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(WHA)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	4	17	3,780	4	17	3,376	4	17	3,379	0	0	3
Bahamas, Nassau	1	1	250	1	1	222	1	1	212	0	0	(10)
Barbados, Bridgetown	2	3	909	2	3	821	2	3	887	0	0	66
Belize, Belmopan	0	0	114	0	0	101	0	0	97	0	0	(4)
Bolivia, La Paz	4	14	2,834	4	14	2,546	4	14	2,634	0	0	88
Brazil, Belo Horizonte	1	0	194	1	0	172	1	0	164	0	0	(8)
Brazil, Brasilia	9	32	10,242	9	32	4,923	9	32	5,160	0	0	237
Brazil, Porto Alegre	0	2	0	0	2	0	0	2	0	0	0	0
Brazil, Rio de Janeiro	4	9	1,136	4	9	1,022	4	9	1,079	0	0	57
Brazil, Sao Paulo	3	10	1,387	3	10	1,245	3	10	1,292	0	0	47
Canada, Calgary	0	1	189	0	1	167	0	1	160	0	0	(7)
Canada, Montreal	1	2	321	1	2	293	1	2	331	0	0	38
Canada, Ottawa	3	8	1,887	3	8	1,688	3	8	1,716	0	0	28
Canada, Toronto	1	1	391	1	1	355	1	1	390	0	0	35
Canada, Vancouver	1	1	352	1	1	319	1	1	356	0	0	37
Chile, Santiago	4	19	2,606	4	19	2,361	4	19	2,578	0	0	217
Colombia, Bogota	4	19	3,200	4	19	2,870	4	19	2,944	0	0	74
Costa Rica, San Jose	3	9	1,664	3	9	1,490	3	9	1,526	0	0	36
Cuba, Havana	3	1	1,533	3	1	1,374	3	1	1,416	0	0	42
Dom. Republic, Santo Domingo	3	10	1,380	3	10	1,239	3	10	1,287	0	0	48

PUBLIC DIPLOMACY

Bureau of Western Hemisphere Affairs	FY 2017			FY 2018			FY 2019			Change from FY		
(WHA)	Actual			Request			Request			2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Ecuador, Quito	4	9	2,153	4	9	1,941	4	9	2,056	0	0	115
El Salvador, San Salvador	3	10	1,265	3	10	1,137	3	10	1,189	0	0	52
Guatemala, Guatemala City	4	8	1,664	4	8	1,508	4	8	1,642	0	0	134
Guyana, Georgetown	0	0	122	0	0	109	0	0	104	0	0	(5)
Haiti, Port-au-Prince	3	8	1,647	3	8	1,484	3	8	1,572	0	0	88
Honduras, Tegucigalpa	4	8	1,273	4	8	1,143	4	8	1,195	0	0	52
Jamaica, Kingston	3	7	951	3	7	851	3	7	864	0	0	13
Mexico, Ciudad Juarez	1	2	335	1	2	306	1	2	343	0	0	37
Mexico, Guadalajara	0	3	454	0	3	410	0	3	443	0	0	33
Mexico, Mexico City	5	35	4,318	5	35	3,904	5	35	4,193	0	0	289
Mexico, Monterrey	1	3	561	1	3	505	1	3	533	0	0	28
Mexico, Tijuana	1	3	354	1	3	322	1	3	359	0	0	37
Netherlands Antilles, Curacao	0	0	1	0	0	1	0	0	1	0	0	0
Nicaragua, Managua	3	8	1,598	3	8	1,450	3	8	1,587	0	0	137
Panama, Panama City	4	11	1,542	4	11	1,391	4	11	1,482	0	0	91
Paraguay, Asuncion	2	5	1,071	2	5	965	2	5	1,025	0	0	60
Peru, Lima	3	18	2,770	3	18	2,480	3	18	2,522	0	0	42
Suriname, Paramaribo	0	1	160	0	1	142	0	1	136	0	0	(6)
Trinidad, Port-au-Spain	1	7	834	1	7	747	1	7	765	0	0	18
Uruguay, Montevideo	2	8	1,453	2	8	1,304	2	8	1,349	0	0	45
Venezuela, Caracas	5	16	4,019	5	16	3,611	5	16	3,755	0	0	144
Total	100	329	62,914	100	329	52,295	100	329	54,723	0	0	2,428

DIPLOMATIC PROGRAMS
DIPLOMATIC POLICY AND SUPPORT

BUREAU OF ADMINISTRATION

Resource Summary

($ in thousands)

Bureau of Administration (A)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Administration	403,127	397,068	381,821	359,760	(22,061)
Enduring	401,127	395,068	381,821	359,760	(22,061)
Overseas Contingency Operations	2,000	2,000	0	0	0
Positions	675	675	675	675	0

WHO WE ARE

The Bureau of Administration (A) is comprised of various organizations that are driving innovation and advancing new technologies to solve business challenges and meet legal mandates for the Department. The Bureau's progressive programs and lines of business enable U.S. diplomats and development professionals to operate more effectively worldwide to meet the Department's mission.

As the mainstay of the Department's management operations, the A Bureau provides a global client base with management systems, service platforms, policy, and operational support spanning a diverse range of disciplines. The A Bureau's management framework directs the Department's worldwide logistics infrastructure and systems for contracting and acquisition, transportation, travel, claims, property and inventory management, and diplomatic pouch and mail service. A Bureau coordinates universal management of the Department's regulations and records, privacy mandates, information and classification of Department information, and printing and publishing services. A Bureau manages the Department's domestic real estate portfolio, facilities maintenance, and domestic safety, occupational health, and emergency management readiness. A Bureau establishes allowance rates for U.S. Government personnel assigned abroad, manage overseas commissary and recreation affairs, provide White House travel services, including language interpreting and translation assistance, and support to international overseas schools promoting American educational values.

WHY IT MATTERS

The A Bureau shapes Department management policy, systems, and service platforms at every level. With customers at every post and partners with all agencies represented overseas, the Bureau is a principal contributor to the Department's Joint Strategic Plan (JSP) Goal (4) and objectives (4.2, 4.3, and 4.4) for ensuring effectiveness and accountability to the American Taxpayer.

The A Bureau is striving to ensure compliance with all legal and federal mandates on records and transparency. These programs provide public access to information while also safeguarding other information from public release. The mandates include the Federal Records Act, the Freedom of Information Act (FOIA), the Privacy Act, and various Executive Orders such as 13526 on Classified National Security Information which establishes the federal government's classification program, including the declassification of records. 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.

BUREAU OF ADMINISTRATION

The Bureau provides all domestic Department staff with secure, safe, functional, and efficient workplaces, approximately 10 million square feet of office and warehouse space in over 150 locations across the U.S. The Bureau supports the Department's allocation for real estate rent payments, for capital improvements, for facility maintenance and upkeep (including energy savings initiatives), for modernization and renovation management to improve space utilization and energy efficiencies, and for the consolidation of selected functions into lower cost regional centers. These efforts are consistent with federal real property mandates, such as OMB's Management Procedures Memoranda 2012-12 and 2013-02 (Promoting Efficient Spending to Support Agency Operations and "Freeze the Footprint").

The A Bureau is leading the Department's reform and integration of management core operations through balanced, smart, and lean methodologies, such as applying more data driven information technology delivery, standardizing systems, enabling the workforce through management tools, streamlining core business processes, strategic sourcing, and fortifying service delivery and internal controls. The Integrated Logistics Management System (ILMS) enables cradle to grave support and integration to interagency customers in every overseas mission, producing analytics that drive efficiencies and savings throughout the supply chain. A Bureau is also modernizing business process and service management at the Department through the deployment of cloud-based platform software, such as the Centralized Data Collection and Integration System domestically and myServices overseas, providing efficiencies and business insights to over 100,000 customers worldwide.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $359.8 million and directly supports the Bureau's current Functional Bureau Strategy (FBS) Strategic Goal 1 (Strengthening customer service across the Bureau's operational and logistical lines of business); Strategic Goal 2 (Strategically locating and efficiently operating Department of State domestic real estate facilities); and Strategic Goal 3 (Enabling transparent access to Department information). The Bureau will continue to look for operational efficiencies and program evaluations to manage within these budget levels. The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
		American			Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	641	33	1	0	675	312,720	88,407	401,127
FY 2018 Request	641	33	1	0	675	296,593	85,228	381,821
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(5,274)	0	(5,274)
Domestic Inflation	0	0	0	0	0	1,814	0	1,814
GSA Rents	0	0	0	0	0	3,460	0	3,460
PD American Salaries Adjustment	0	0	0	0	0	0	(1,933)	(1,933)
Total Built-in Changes	0	0	0	0	0	0	(1,933)	(1,933)
FY 2019 Current Services	641	33	1	0	675	296,593	83,295	379,888
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(19,590)	0	(19,590)

BUREAU OF ADMINISTRATION

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Projected Attrition	0	0	0	0	0	0	(538)	(538)
Total Program Changes	0	0	0	0	0	(19,590)	(538)	(20,128)
FY 2019 Request	641	33	1	0	675	277,003	82,757	359,760

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Administration (A)	FY 2017 Request			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dep. Asst. Secretary for Global Information Services	3	0	442	3	0	494	3	0	408	0	0	(86)
Deputy Assistant Secretary for Logistics Management	6	0	1,852	6	0	1,951	6	0	1,591	0	0	(360)
Deputy Assistant Secretary for Operations	12	0	1,906	12	0	1,624	12	0	1,739	0	0	115
Directives	15	0	2,713	15	0	2,430	15	0	2,439	0	0	9
Executive Office	95	0	23,249	95	0	19,582	95	0	20,313	0	0	731
GSA & Other Rents Management	0	0	160,936	0	0	179,521	0	0	160,936	0	0	(18,585)
General Services Management	28	0	7,479	28	0	6,857	28	0	6,490	0	0	(367)
Information Program Services	169	0	52,360	169	0	52,408	169	0	44,957	0	0	(7,451)
Major Events and Conferences Staff	0	0	7,039	0	0	0	0	0	0	0	0	0
Office of Allowances	15	0	2,257	15	0	1,956	15	0	2,073	0	0	117
Office of Emergency Management	6	0	786	6	0	689	6	0	736	0	0	47
Office of Facilities Management Services	73	0	55,140	73	0	33,151	73	0	45,498	0	0	12,347
Office of Language Services	38	0	5,304	38	0	7,110	38	0	4,920	0	0	(2,190)
Office of Overseas Schools	14	0	6,098	14	0	6,112	14	0	5,135	0	0	(977)
Office of Real Property Management	40	0	8,313	40	0	7,410	40	0	7,369	0	0	(41)
Office of Small and Disadvantaged Business Utilization	6	0	1,030	6	0	923	6	0	932	0	0	9
Office of the Assistant Secretary for Administration	9	0	1,265	9	0	1,164	9	0	1,172	0	0	8
Office of the Procurement Executive	34	0	5,245	34	0	4,890	34	0	4,803	0	0	(87)
Operations Management	21	0	10,757	21	0	11,228	21	0	8,995	0	0	(2,233)
Policy and Program Management	80	0	39,350	80	0	34,824	80	0	32,961	0	0	(1,863)

BUREAU OF ADMINISTRATION

Bureau of Administration (A)	FY 2017 Request			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	11	0	7,606	11	0	7,497	11	0	6,293	0	0	(1,204)
Total	**675**	**0**	**401,127**	**675**	**0**	**381,821**	**675**	**0**	**359,760**	**0**	**0**	**(22,061)**

Funds by Object Class

($ in thousands)

Bureau of Administration (A)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	76,153	70,620	68,307	(2,313)
1200 Personnel Benefits	28,673	27,695	26,647	(1,048)
2100 Travel & Trans of Persons	7,660	7,709	5,691	(2,018)
2200 Transportation of Things	345	418	256	(162)
2300 Rents, Comm & Utilities	167,241	192,209	168,927	(23,282)
2400 Printing & Reproduction	627	645	466	(179)
2500 Other Services	113,955	74,822	84,657	9,835
2600 Supplies and Materials	2,746	3,252	2,040	(1,212)
3100 Personal Property	2,840	3,894	2,110	(1,784)
4100 Grants, Subsidies & Contributions	249	64	185	121
4200 Insurance Claims & Indemnities	638	493	474	(19)
Total	**401,127**	**381,821**	**359,760**	**(22,061)**

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Resource Summary

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Arms Control, Verification and Compliance	32,577	31,805	30,563	28,947	(1,616)
Positions	129	129	129	129	0

WHO WE ARE

The Arms Control, Verification and Compliance (AVC) Bureau strengthens U.S. national security and enhances global strategic stability through the development, negotiation, and implementation of effectively verifiable and diligently enforced bilateral and multilateral arms control, nonproliferation, and disarmament agreements. AVC's tools include international cooperation on missile defense; agreements to reduce weapons of mass destruction and their means of delivery; and confidence and transparency measures involving certain conventional weapons. AVC actively engages with Russia and China on strategic stability issues and emerging threats, while consulting with NATO allies and partners in Europe and other allies in Asia to bolster confidence in U.S. deterrence commitments. Through participation in the Organization for the Prohibition of Chemical Weapons, AVC leads international efforts to ensure the thorough investigation of credible allegations of chemical weapons use in Syria; to hold the Assad regime accountable for their continued use; and to ensure Syria eliminates its entire chemical weapons program as required under the Chemical Weapons Convention. In Asia, AVC conducts deterrence dialogues with Japan and South Korea and would have a major role in verifying the denuclearization of North Korea.

AVC's interests and efforts span the globe and require close cooperation across the Department of State as well as with the White House and interagency partners at the Department of Defense, the Intelligence Community, the Department of Energy, and others. AVC continues to focus on emerging security challenges such as cyber security, threats to U.S. space-based assets, and international security interests in the Arctic and Antarctic regions. AVC pursues focused research and development efforts relating to the verification of arms control, nonproliferation, and disarmament agreements and other international commitments. The Key Verification Assets Fund (V Fund) annually provides support for innovative verification technologies.

WHY IT MATTERS

AVC pursues a multi-faceted agenda consisting of verifying compliance with arms control agreements, engaging on strategic stability with Russia and China, and enhancing regional stability by reassuring NATO allies and partners and other allies in Asia that the United States will meet its defense commitments. These measures are essential to strengthening U.S. national security in a shifting strategic and technological landscape and as such support the Department of State/USAID strategic goal to Protect America's Security at Home and Abroad. AVC is the Department lead for extended deterrence dialogues with Japan and the Republic of Korea and provides the policy coordination to continue international missile defense cooperation in Europe, the Middle East, and Northeast Asia. The Bureau collaborates with the interagency, academia, non-governmental organizations, and the private sector to ensure WMD verification efforts harness the most current technological innovations. The Bureau's efforts are a pivotal component of the Department of State/USAID efforts to counter the proliferation of weapons of mass destruction (WMD) and their delivery systems which is a strategic objective under the goal to Protect America's Security at Home and Abroad. The Key Verification Assets Fund is a means by which AVC

partners with these entities to maintain and enhance the United States' ability to effectively verify compliance, in accordance with authorities under Section 1111 of the Admiral James W. Nance and Meg Donovan Foreign Relations Authorization Act, Fiscal Years 2000 and 2001 (P.L. 106-113, appendix G) and 22 U.S.C. 2571. Finally, AVC operates the Nuclear Risk Reduction Center (NRRC), which is required under various treaties and agreements to operate dedicated secure communication systems, on a 24-hour basis, seven days a week, in order to exchange information on compliance for a number of treaties, such as the whereabouts and testing of U.S. and Russian strategic nuclear weapon delivery systems. These communications are relied upon by the U.S. government to prevent misunderstanding, miscalculation and inadvertent conflicts.

JUSTIFICATION OF REQUEST

The FY 2019 request for AVC is $28.9 million and 129 positions. The arms control efforts that AVC is pursuing are essential for enhancing the security of the United States. Engagement and U.S. leadership on these issues is critical to the Bureau's efforts to promote strategic stability, address emerging threats from ballistic missiles and deter the use of weapons of mass destruction. Failure to provide arms control, verification and compliance leadership would result in a diminished U.S. ability to influence these global challenges. AVC will prioritize use of base funds in FY 2019 for workforce development efforts, and improving the IT infrastructure of the U.S. Nuclear Risk Reduction Center (NRRC).

The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	103	10	16	0	129	14,155	18,422	32,577
FY 2018 Request	103	10	16	0	129	13,228	17,335	30,563
FY 2019 Base[1]	103	10	16	0	129	12,971	17,335	30,306
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	249	0	249
PD American Salaries Adjustment	0	0	0	0	0	0	(393)	(393)
Absorption Domestic Inflation	0	0	0	0	0	(249)	0	(249)
Total Built-in Changes	0	0	0	0	0	0	(393)	(393)
FY 2019 Current Services	103	10	16	0	129	12,971	16,942	29,913
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(857)	0	(857)
Projected Attrition	0	0	0	0	0	0	(109)	(109)
Total Program Changes	0	0	0	0	0	(857)	(109)	(966)
FY 2019 Request	103	10	16	0	129	12,114	16,833	28,947

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Staff and Funds by Domestic Organization Units

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
CTBT Preparatory Commission	2	0	650	2	0	603	2	0	561	0	0	(42)
Deputy Assistant Secretary for Emerging Security Challenges and Defense Policy	1	0	226	1	0	195	1	0	183	0	0	(12)
Deputy Assistant Secretary for Verification, Planning and European Security	2	0	226	1	0	195	1	0	183	0	0	(12)
Euro-Atlantic Security Affairs	11	0	1,965	7	0	1,865	7	0	1,756	0	0	(109)
Multilateral and Nuclear Affairs	13	0	4,131	13	0	4,020	13	0	3,670	0	0	(350)
Nuclear Risk Reduction Center	24	0	5,631	28	0	4,925	28	0	5,055	0	0	130
Office of Assistant Secretary	12	0	2,551	12	0	2,428	12	0	2,275	0	0	(153)
Office of Chemical and Biological Weapons Affairs	12	0	2,162	13	0	2,033	13	0	1,920	0	0	(113)
Office of Emerging Security Challenges	11	0	2,165	12	0	2,187	12	0	2,059	0	0	(128)
Office of Strategic Stability and Deterrence	11	0	2,403	10	0	2,286	10	0	2,150	0	0	(136)
Office of Verification, Planning, and Outreach	14	0	4,294	14	0	3,970	14	0	3,702	0	0	(268)
Principal Deputy Assistant Secretary	2	0	357	2	0	343	2	0	323	0	0	(20)
U.S. Chief Delegate CFE, JCG	2	0	648	2	0	601	2	0	559	0	0	(42)
U.S. Rep Conf. on Disarmament	7	0	3,321	7	0	3,163	7	0	2,927	0	0	(236)
U.S. Rep Prohibition Chem Weapons	5	0	1,847	5	0	1,749	5	0	1,624	0	0	(125)
Total	**129**	**0**	**32,577**	**129**	**0**	**30,563**	**129**	**0**	**28,947**	**0**	**0**	**(1,616)**

1/ The AVC FY 2019 Base is decreased by a $257,000 technical adjustment after realigning the Secretary's International Security Advisory Board (ISAB) funding in the FY 2018 Request.

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Funds by Object Class

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	13,537	12,643	12,333	(310)
1200 Personnel Benefits	5,769	5,432	5,257	(175)
2100 Travel & Trans of Persons	2,151	1,953	1,841	(112)
2300 Rents, Comm & Utilities	575	551	492	(59)
2400 Printing & Reproduction	100	96	86	(10)
2500 Other Services	10,267	9,718	8,786	(932)
2600 Supplies and Materials	112	107	96	(11)
3100 Personal Property	66	63	56	(7)
Total	**32,577**	**30,563**	**28,947**	**(1,616)**

BUREAU OF BUDGET AND PLANNING

Resource Summary

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Budget and Planning	20,556	20,019	14,728	14,106	(622)
Positions	79	79	79	79	0

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 U. S. foreign policy priorities. The Bureau administers the Department of State's budget and performance planning, formulation, presentation, and budget execution activities for Diplomatic Engagement Appropriations.

The mission of BP is to "Effectively justify and manage the Department of State's resources by delivering timely, accurate, and actionable information and advocate for the Department to receive adequate resources to fund programs, projects, and activities to meet its mission." The Director of BP is also the Department's Performance Improvement Officer (PIO), actively supporting the Department's strategic planning and performance reporting, including the FY2018-2022 Joint Strategic Plan for State and USAID, released concurrently with the FY 2019 Budget.

WHY IT MATTERS

BP's mission supports all four goals of the FY2018-2022 Joint Strategic Plan: 1) Protect America's Security at Home and Abroad, 2) Renew America's Competitive Advantage for Sustained Economic Growth and Job Creation, 3) Promote American Leadership through Balanced Engagement and 4) Ensure Effectiveness and Accountability to the American Taxpayer.

BP is responsible for the budgetary data collection infrastructure for all Missions and Bureaus. BP aggregates annual Diplomatic Engagement requests of the Department to assess and prioritize budgetary requirements. Working with the Office of Management and Budget (OMB), BP in cooperation with the Office of U.S. Foreign Assistance Resources (F), compiles the budget requirements into one single document and prepares a budget submission to Congress on behalf of the Secretary of State. Once enacted into law, BP allocates Diplomatic Engagement funds to ensure the correct and legal appropriations are distributed for the Department's operations and personnel needs.

BP, in partnership with the F, maintains a framework known as Managing for Results, which includes guidance and resources for planning, budgeting, managing, and learning within the Department. In coordination with F, BP sets policies for strategic planning, budgeting, managing, and learning; ensuring that a culture of 'Managing for Results' is institutionalized in the Department. Additionally, BP provides assistance to all Missions and Bureaus as they develop strategic plans informed by policy priorities, as they perform strategic reviews to report out on results of these efforts and as they design, manage and assess performance of programs, projects and operations.

BUREAU OF BUDGET AND PLANNING

JUSTIFICATION OF REQUEST

The FY 2019 Request of $14.1 million provides funding for managing the Department's budget and performance. The request includes reductions of -$60,000 for projected attrition and -$348,000 for operational efficiencies in contracting and travel. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	78	1	0	0	79	9,798	10,758	20,556
FY 2018 Request	78	1	0	0	79	5,275	9,453	14,728
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(103)	0	(103)
Domestic Inflation	0	0	0	0	0	103	0	103
PD American Salaries Adjustment	0	0	0	0	0	0	(214)	(214)
Total Built-in Changes	0	0	0	0	0	0	(214)	(214)
FY 2019 Current Services	78	1	0	0	79	5,275	9,239	14,514
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(348)	0	(348)
Projected Attrition	0	0	0	0	0	0	(60)	(60)
Total Program Changes	0	0	0	0	0	(348)	(60)	(408)
FY 2019 Request	78	1	0	0	79	4,927	9,179	14,106

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director of Budget and Planning	79	0	20,556	79	0	14,728	79	0	14,106	0	0	(622)
Total	**79**	**0**	**20,556**	**79**	**0**	**14,728**	**79**	**0**	**14,106**	**0**	**0**	**(622)**

BUREAU OF BUDGET AND PLANNING

Funds by Object Class

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change From FY 2018 Request
1100 Personnel Compensation	7,839	6,697	6,505	(192)
1200 Personnel Benefits	3,232	2,841	2,759	(82)
2100 Travel & Trans of Persons	37	113	113	0
2300 Rents, Comm & Utilities	157	120	157	37
2400 Printing & Reproduction	86	109	86	(23)
2500 Other Services	9,175	4,803	4,456	(347)
2600 Supplies and Materials	10	25	10	(15)
3100 Personal Property	20	20	20	0
Total	**20,556**	**14,728**	**14,106**	**(622)**

OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

($ in thousands)

Chief of Protocol (CPR)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Chief of Protocol	8,931	8,550	8,452	20,847	12,395
Positions	61	61	61	61	0

WHO WE ARE

The Office of the Chief of Protocol (CPR or Protocol) supports the President, Vice President, First Lady, Second Lady, 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 and State 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 the 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 leaders; receipt, registration, and storage of official gifts presented to U.S. officials by foreign governments; assisting, advancing and providing guidance for Presidential travel abroad; management and administration of the President's Guest House (Blair House); and diplomacy and outreach efforts within the diplomatic community.

The Office of the Chief of Protocol takes the lead in ensuring that the President, Vice President, and Secretary of State's involvement in hosting official visits of foreign chiefs of state and heads of government to Washington is carried out in the most efficient manner. Additionally, the Office of the Chief of Protocol provides support to each of these principals when they make their official trips abroad. Protocol Officers work to ensure that the programs and itineraries mandatory for the official visits hosted by these principals are of high quality and produced with perfection. This process involves an in-depth knowledge of the leader as well as the background and history of the country and its people.

WHY IT MATTERS

CPR is essential in furthering the Department's mission and strategic goals. Protocol continues to be at the forefront of diplomatic engagement by the White House and Secretary of State and is the visible hand of diplomacy both domestically and abroad. Protocol creates an environment in which diplomacy can flourish through direct engagement of key leaders from both the United States Government and foreign governments.

The Office of Major Events and Conferences Staff (M/MECS) functions as the Department of State's logistics office to plan all major domestic international summits, peace talks, and other domestic meetings hosted by the United States. M/MECS is responsible for creating, staffing, and executing the management logistics platform upon which these major events unfold. The office functions as the primary interface with the White House or relevant bureau within the Department of State in creating the production build-out of the summit or conference, and works closely with the White House Office of Scheduling and Advance and the National Security Council on the scope, format, and tone of the meetings based upon the policy theme, framework, and goals.

OFFICE OF THE CHIEF OF PROTOCOL

JUSTIFICATION OF REQUEST

CPR needs more efficient programs to track official gifts given and received by the President, Vice President, First Lady, Second Lady, and the Secretary of State to our Visiting Foreign Leaders. CPR also produces annual statutory reports to Congress on official gifts and on official gifts that must be transferred to GSA, with corresponding official public reports for the Federal Register. The Gifts Unit must also determine the acceptance and retention of gifts given to Department employees.

The FY 2019 Request considers a proposed realignment of $13.6 million to CPR from the Office of International Conferences and the Office of the Undersecretary for Management for the Major Events and Conferences (MECS) staff and operational costs. CPR is the Department of State's center for planning and executing all major international summits, peace talks, and other international ministerial meetings hosted by the United States. The Department of State continues to play a key and expanded role in U.S. leadership-hosted international conferences and summit events hosted domestically and internationally**.** The request also includes -$163,000 for operational efficiencies in contracting and travel and -$38,000 for projected attrition. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	60	1	0	0	61	2,764	6,167	8,931
FY 2018 Request	60	1	0	0	61	2,463	5,989	8,452
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(50)	0	(50)
Domestic Inflation	0	0	0	0	0	50	0	50
PD American Salaries Adjustment	0	0	0	0	0	0	(136)	(136)
Total Built-in Changes	0	0	0	0	0	0	(136)	(136)
FY 2019 Current Services	60	1	0	0	61	2,463	5,853	8,316
FY 2019 Program Changes								
MECS Realignment	0	0	0	0	0	13,000	0	13,000
MECS Realignment of 4FTE	4	0	0	0	4	102	489	591
Operational Efficiencies	0	0	0	0	0	(1,022)	0	(1,022)
Projected Attrition	0	0	0	0	0	0	(38)	(38)
Total Program Changes	4	0	0	0	4	12,080	451	12,531
FY 2019 Request	64	1	0	0	65	14,543	6,304	20,847

OFFICE OF THE CHIEF OF PROTOCOL

Staff and Funds by Domestic Organization Units

($ in thousands)

Chief of Protocol (CPR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Increase / Decrease		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Blair House	9	0	1,623	13	0	1,556	14	0	2,715	1	0	1,159
Ceremonials Division	8	0	1,016	8	0	967	8	0	2,090	0	0	1,123
Chief of Protocol	9	0	788	8	0	745	8	0	1,852	0	0	1,107
Diplomatic Affairs Division	9	0	2,290	8	0	2,130	9	0	7,317	1	0	5,187
Diplomatic Partnership Division	4	0	463	4	0	442	4	0	911	0	0	469
Management Division	11	0	1,023	10	0	963	11	0	2,678	1	0	1,715
Visits Division	11	0	1,728	10	0	1,649	11	0	3,284	1	0	1,635
Total	**61**	**0**	**8,931**	**61**	**0**	**8,452**	**65**	**0**	**20,847**	**4**	**0**	**12,395**

Funds by Object Class

($ in thousands)

Chief of Protocol (CPR)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Increase / Decrease
1100 Personnel Compensation	5,002	4,751	5,001	250
1200 Personnel Benefits	1,165	1,238	1,303	65
2100 Travel & Trans of Persons	1,030	900	5,314	4,414
2300 Rents, Comm & Utilities	387	343	2,025	1,682
2400 Printing & Reproduction	131	150	886	736
2500 Other Services	1,012	800	4,724	3,924
2600 Supplies and Materials	180	242	1,429	1,187
3100 Personal Property	24	28	165	137
Total	**8,931**	**8,452**	**20,847**	**12,395**

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Comptroller and Global Financial Services	138,593	135,062	122,268	120,710	(1,558)
Positions	467	467	467	467	0

WHO WE ARE

The Bureau of the Comptroller and Global Financial Services (CGFS) conducts the Department's corporate financial management services, programs, and systems activities. The Bureau's core responsibilities include: global accounting and disbursing services; global compensation services for American employees, Locally Employed Staff, and Foreign Service annuitants; development and maintenance of corporate resource management systems; Department-wide financial reporting and policy; administration of the Department's management controls program; Government Accountability Office (GAO) liaison; transactional support for overseas posts; 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, headquartered in Washington D.C., operates two unified financial service centers in Charleston, SC and Bangkok, Thailand, with support offices in Paris, France; Manila, Philippines; and Sofia, Bulgaria. CGFS operates an around-the-clock financial management platform with financial services and systems that are ISO-9001:2008 and Capability Maturity Model Integration (CMMI) certified. The Bureau's strategic focus is largely derived from the Chief Financial Officers (CFO) Act of 1990, the President's management initiatives, and the Department's and Bureau's Strategic Plans.

WHY IT MATTERS

Business is conducted around the world on a 24-by-7 basis in over 140 foreign currencies, accounting for over $70 billion and $100 billion in budgetary resources and assets, respectively, in over 500 separate fiscal funds. The Department's Joint Strategic Plan, Goal 4 addresses CGFS' responsibility to deliver a well-managed, modern and responsive financial platform and services that support the Department's around-the-clock operations.

CGFS provides foreign currency disbursing services through 227 bank accounts in 178 countries 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 essential in supporting the Department's global operations, particularly in some of the most challenging operating and conflict - ridden environments. Disbursing services include more than $15 billion in Electronic Funds Transfer (EFT) payments (US Dollar and foreign currency) and 63,000 foreign currency check payments for $736 million. CGFS also manages and monitors 334 cashiers worldwide with cash advances of $29.4 million and receives overseas collections of $1.4 billion annually. Each month CGFS pays more than 107,000 Foreign and Civil Service employees and overseas local national employees in 192 host country pay plans, and Foreign Service annuitants.

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Furthering the Department's and the United States' foreign policy goals overseas requires an effective and efficient management platform. CGFS' International Cooperative Administrative Support (ICASS) Service Center plays a critical role in working with the Department's interagency partners to effectively administer the interagency-funded program.

CGFS continues to prioritize, manage, and implement vital investments in modern, transformative financial systems and operations that facilitate smart and standardized enterprise-wide financial business processes and accurate and timely financial data. CGFS strives to excel in meeting compliance and audit requirements from the Office of Management and Budget (OMB), GAO, Treasury, and the Congress. The use of data as a resource is central to the Department's and CGFS' transformation efforts. Consequently, CGFS will expand upon the bureau's *Data Act Plan* and support for *Foreign Assistance Dashboard* reporting as well as strengthening the cybersecurity of our resource management systems and data.

JUSTIFICATION OF REQUEST

The Department's FY 2019 Request is $120.7 million. The Request includes $315,000 in salaries and benefits savings attributable to projected reductions in USDH personnel levels during FY 2018 and $5.1 million for operational efficiencies in contracting.

A $5 million increase is included to normalize $3.3 million for Financial Operations & Systems Improvements and $1.7 million for Travel Card Improvements. These recurring activities were previously funded by reallocations of prior year carryover, which is no longer sustainable.

Additionally, the FY 2019 Request includes a base adjustment to reduce $1.1 million from the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	437	19	11	0	467	80,920	57,673	138,593
FY 2018 Request	437	19	11	0	467	72,410	49,858	122,268
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(2,046)	0	(2,046)
Domestic Inflation	0	0	0	0	0	616	0	616
Overseas Price Inflation	0	0	0	0	0	1,430	0	1,430
PD American Salaries Adjustment	0	0	0	0	0	0	(1,130)	(1,130)
Total Built-in Changes	0	0	0	0	0	0	(1,130)	(1,130)
FY 2019 Current Services	437	19	11	0	467	72,410	48,728	121,138
FY 2019 Program Changes								
Normalize Charge & Travel Card Improvements	0	0	0	0	0	1,709	0	1,709
Normalize Financial Operations & Systems	0	0	0	0	0	3,291	0	3,291

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Improvements								
Operational Efficiencies	0	0	0	0	0	(5,113)	0	(5,113)
Projected Attrition	0	0	0	0	0	0	(315)	(315)
Total Program Changes	0	0	0	0	0	(113)	(315)	(428)
FY 2019 Request	437	19	11	0	467	72,297	48,413	120,710

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Comptroller	79	0	35,437	79	0	25,591	79	0	25,255	0	0	(336)
Deputy Comptroller (Charleston)	281	0	55,760	281	0	50,992	281	0	50,132	0	0	(860)
Deputy Comptroller (Washington)	85	0	44,762	85	0	43,231	85	0	42,956	0	0	(275)
Office of Global Partnership (S/GP)	11	0	2,634	11	0	2,454	11	0	2,367	0	0	(87)
Total	**456**	**0**	**138,593**	**456**	**0**	**122,268**	**456**	**0**	**120,710**	**0**	**0**	**(1,558)**

Staff and Funds by Post

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
FSC Bangkok	10	0	0	10	0	0	10	0	0	0	0	0
France, Paris	1	0	0	1	0	0	1	0	0	0	0	0
Total	**11**	**0**	**0**	**11**	**0**	**0**	**11**	**0**	**0**	**0**	**0**	**0**

Funds by Object Class

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	41,170	35,700	34,688	(1,012)
1200 Personnel Benefits	25,923	14,957	14,524	(433)

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
2100 Travel & Trans of Persons	1,577	1,577	1,577	0
2300 Rents, Comm & Utilities	6,339	6,339	6,339	0
2400 Printing & Reproduction	150	150	150	0
2500 Other Services	58,243	58,354	58,241	(113)
2600 Supplies and Materials	459	459	459	0
3100 Personal Property	4,732	4,732	4,732	0
Total	**138,593**	**122,268**	**120,710**	**(1,558)**

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

($ in thousands)

Bureau of Democracy, Human Rights, and Labor (DRL)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Democracy, Human Rights and Labor	39,520	38,533	34,455	32,960	(1,495)
Positions	166	166	166	166	0

WHO WE ARE

The Bureau of Democracy, Human Rights and Labor (DRL) leads the U.S. Department of State's efforts to champion American values, including rule of law, democratic institutions, individual rights, including religious freedom; and labor rights around the world. In concert with a broad range of stakeholders, DRL accomplishes this mission by:

- engaging in public, private, bilateral, international, and multi-stakeholder diplomacy;
- supporting human rights, labor, and democracy defenders and organizations;
- promoting accountability and respect for human rights 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.

WHY IT MATTERS

Defending human rights, democratic institutions, and fundamental freedoms is consistent with American ideals, essential to American national security, and makes for a safer and more secure world. As outlined in the 2017 National Security Strategy, instability and weak governance threaten U.S. interests. When governments are unable to maintain security and meet the basic needs of their people, countries and those within their borders become vulnerable. Terrorists and criminals thrive where democratic institutions and respect for rule of law are weak, corruption is rampant, and faith in government institutions is low. Conversely, governments with strong democratic institutions and respect for individual rights are more stable, make more reliable allies, and are more productive economic partners than governments that deprive individuals of their rights. U.S. leadership is essential to reverse the troubling trend of increasing restrictions on the freedoms of expression, association, and peaceful assembly, limits imposed on civil society, decreasing transparency, and increasing violence and discrimination against members of religious, ethnic, and other minorities by both state and non-state actors. DRL will continue to promote American values and offer encouragement to those struggling for human rights and fundamental freedoms. DRL's efforts and budget request support two of the strategic objectives in Goal 1 of the Department of State and U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan: Strategic Objective 1.2 (Defeat ISIS, al-Qa'ida and other transnational terrorist organizations, and counter state-sponsored, regional, and local terrorist groups that threaten U.S. national security interests) and Strategic Objective 1.3 (Counter instability, transnational crime, and violence that threaten U.S. interests by strengthening citizen-responsive governance, security, democracy, and rule of law).

JUSTIFICATION OF REQUEST

The FY 2019 Request is $32.96 million. DRL is committed to careful stewardship of limited travel and contract resources. The bureau will continue to prioritize travel and contracting which furthers critical U.S. foreign policy priorities and statutory requirements, and limit the number of staff to the minimum necessary to accomplish the given mission. Additionally, the bureau will leverage digital diplomacy, technological platforms, and public-private partnerships to contain expenditures. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	128	37	1	0	166	17,717	21,803	39,520
FY 2018 Request	128	37	1	0	166	13,397	21,058	34,455
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	122	0	122
Locally Engaged Staff Wage Increases	0	0	0	0	0	10	0	10
PD American Salaries Adjustment	0	0	0	0	0	0	(477)	(477)
Absorbs inflation increases	0	0	0	0	0	(132)	0	(132)
Total Built-in Changes	0	0	0	0	0	0	(477)	(477)
FY 2019 Current Services	128	37	1	0	166	13,397	20,581	33,978
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(885)	0	(885)
Projected Attrition	0	0	0	0	0	0	(133)	(133)
Total Program Changes	0	0	0	0	0	(885)	(133)	(1,018)
FY 2019 Request	128	37	1	0	166	12,512	20,448	32,960

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
DRL	0	0	3,592	0	0	0	0	0	0	0	0	0
Office for Africa	9	0	1,559	10	0	1,976	9	0	1,525	(1)	0	(451)
Office for East Asia and Pacific	11	0	1,824	10	0	1,798	11	0	1,773	1	0	(25)
Office for Europe	9	0	1,485	9	0	1,630	9	0	1,465	0	0	(165)
Office for Near East	11	0	2,009	15	0	2,333	11	0	1,968	(4)	0	(365)

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office for South Central Asia	8	0	1,353	8	0	1,377	8	0	1,362	0	0	(15)
Office for Western Hemisphere	6	0	1,015	7	0	1,349	6	0	1,034	(1)	0	(315)
Office of Global Programming	24	0	3,837	24	0	3,236	24	0	3,694	0	0	458
Office of International Labor Rights	8	0	1,390	9	0	1,452	8	0	1,392	(1)	0	(60)
Office of International Religious Freedom	24	0	4,939	23	0	4,607	24	0	4,741	1	0	134
Office of Multilateral and Global Affairs	21	0	3,629	17	0	3,681	21	0	3,522	4	0	(159)
Office of Policy, Planning and Public Diplomacy	7	0	1,258	7	0	2,154	7	0	1,228	0	0	(926)
Office of Security and Human Rights	11	0	8,665	11	0	5,636	11	0	6,363	0	0	727
Office of the Assistant Secretary	17	0	2,780	15	0	2,836	17	0	2,683	2	0	(153)
Principal Deputy Assistant Secretary	0	0	185	1	0	390	0	0	210	(1)	0	(180)
Total	**166**	**0**	**39,520**	**166**	**0**	**34,455**	**166**	**0**	**32,960**	**0**	**0**	**(1,495)**

Funds by Object Class

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	21,776	21,142	20,302	(840)
1200 Personnel Benefits	7,341	7,230	6,853	(377)
2100 Travel & Trans of Persons	1,027	1,318	1,015	(303)
2300 Rents, Comm & Utilities	590	590	581	(9)
2400 Printing & Reproduction	184	184	188	4
2500 Other Services	8,188	3,577	3,599	22
2600 Supplies and Materials	197	197	201	4
3100 Personal Property	217	217	221	4
Total	**39,520**	**34,455**	**32,960**	**(1,495)**

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Economic and Business Affairs	34,505	33,587	31,319	30,152	(1,167)
Positions	190	190	190	190	0

WHO WE ARE

The Bureau of Economic and Business Affairs (EB) works to create jobs at home, boost economic opportunities overseas, and increase national security. EB's top objectives are to expand U.S. access to overseas markets and attract job-creating foreign investment to its shores; to negotiate and implement international agreements that create open and vibrant markets for U.S. exports; and to increase the number of prosperous countries with market-driven economies and broad-based economic growth.

WHY IT MATTERS

The FY 2019 Request enables the Department to continue effectively advancing American prosperity and enhancing national security. This Request contributes to Joint Strategic Plan Goal #1 "Protect America's Security at Home and Abroad" and #2 "Renew America's Competitive Advantage for Sustained Economic Growth and Job Creation," respectively:

Protect America's Security at Home and Abroad: EB coordinates international aviation and maritime policies to support safe, secure, and environmentally sound international transport. EB leads Department efforts to develop and implement economic sanctions that deprive terrorist groups of funding and press hostile governments to change their behavior. EB also protects U.S. technology by reviewing acquisitions of U.S. businesses by foreign investors for national security concerns through the Committee on Foreign Investment in the United States (CFIUS) process. The 'anti-conflict minerals' program keeps conflict diamonds off markets; and

Renew America's Competitive Advantage for Sustained Economic Growth and Job Creation: To achieve these goals, EB helps U.S. firms performing business abroad through a variety of programs. In 2016, EB supported 100 U.S. Government advocacy cases amounting to $50.9 billion worth of foreign government contracts awarded to U.S. companies. EB advocates for strong intellectual property protection and enforcement and promotion of global entrepreneurship through initiatives, such as the 2017 Global Entrepreneurship Summit. EB programs promote sound macroeconomic, development, and investment policies, including anti-corruption and fiscal transparency, through bilateral and multilateral (e.g., IMF, World Bank) mechanisms. These activities both enhance U.S. prosperity and create stable and resilient partners overseas. EB promotes a strong digital economy by advocating for an open and secure global Internet that sustains openness and innovation. EB leads the U.S. Government's negotiation of aviation agreements (over 120 Open Skies Agreements since 1992) that benefit U.S. airlines, cargo carriers, and travelers. EB also manages U.S. participation in the Organization for Economic Cooperation and Development and leads sovereign debt negotiations at the Paris Club to advance U.S. economic priorities. EB co-leads investment negotiations and supports fair and reciprocal trade with all U.S. partners, cooperating with the Office of the U.S. Trade Representative. EB supports U.S. agriculture worldwide, increasing market access for U.S. agricultural products, including biotechnology, and work to advance the Global Food Security Strategy.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $30.2 million, and reflects efficiencies achieved through strategic cost reductions in travel and streamlining of certain program activities, to include the Business Facilitation Incentive Fund and the Biotech Outreach Program. The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	107	83	0	0	190	8,454	26,051	34,505
FY 2018 Request	107	83	0	0	190	7,003	24,316	31,319
FY 2019 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(125)	0	(125)
Domestic Inflation	0	0	0	0	0	125	0	125
PD American Salaries Adjustment	0	0	0	0	0	0	(551)	(551)
Total Built-in Changes	0	0	0	0	0	0	(551)	(551)
FY 2019 Current Services	107	83	0	0	190	7,003	23,765	30,768
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(463)	0	(463)
Projected Attrition	0	0	0	0	0	0	(153)	(153)
Total Program Changes	0	0	0	0	0	(463)	(153)	(616)
FY 2019 Request	107	83	0	0	190	6,540	23,612	30,152

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Business Affairs	22	0	2,247	22	0	2,043	22	0	1,929	0	0	(114)
Deputy Assistant Secretary for International Communications & Info Policy	24	0	6,615	24	0	6,070	24	0	5,783	0	0	(287)
Deputy Assistant Secretary for International Finance and Development	34	0	6,013	34	0	5,547	34	0	5,338	0	0	(209)

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Bureau for Economic and Business Affairs (EB)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Trade Policy and Negotiations	33	0	8,311	33	0	7,602	33	0	7,292	0	0	(310)
Deputy Assistant Secretary for Transportation Affairs	14	0	1,948	14	0	1,775	14	0	1,701	0	0	(74)
Office of the Assistant Secretary	25	0	4,365	25	0	4,107	25	0	3,796	0	0	(311)
Policy Analysis and Public Diplomacy	13	0	923	13	0	851	13	0	825	0	0	(26)
Terrorism Finance and Economic Sanctions Policy	25	0	4,083	25	0	3,324	25	0	3,488	0	0	164
Total	**190**	**0**	**34,505**	**190**	**0**	**31,319**	**190**	**0**	**30,152**	**0**	**0**	**(1,167)**

Funds by Object Class

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	22,163	20,600	19,979	(621)
1200 Personnel Benefits	4,715	4,401	4,273	(128)
2100 Travel & Trans of Persons	3,214	2,662	2,485	(177)
2200 Transportation of Things	21	17	16	(1)
2300 Rents, Comm & Utilities	978	810	757	(53)
2400 Printing & Reproduction	60	50	47	(3)
2500 Other Services	2,483	2,057	1,921	(136)
2600 Supplies and Materials	677	561	524	(37)
3100 Personal Property	194	161	150	(11)
Total	**34,505**	**31,319**	**30,152**	**(1,167)**

BUREAU OF ENERGY RESOURCES

Resource Summary

($ in thousands)

Bureau of Energy Resources (ENR)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Energy Resources	14,078	13,696	12,981	12,485	(496)
Enduring	13,819	13,437	12,981	12,485	(496)
Overseas Contingency Operations	259	259	0	0	0
Positions	74	74	74	74	0

WHO WE ARE

The Department is the lead U.S. agency in formulating and implementing international energy policy. The Bureau of Energy Resources (ENR) manages the critical nexus between energy and U.S. foreign policy and ensures U.S. leadership on global energy issues.

ENR leads U.S. government energy engagement with foreign governments, international organizations, the private sector, and civil society. ENR performs its mission with a lean and focused organizational footprint to deliver concrete results while efficiently utilizing Department resources. As the Department's foreign energy policy experts, ENR works within the Interagency Community to keep the United States in the lead on global energy issues that affect national security.

WHY IT MATTERS

Energy is a fundamental component of national security. Over the past decade, the United States has emerged as one of the world's top oil and gas producers and exporters, making a well-functioning global energy market a critical component of economic growth.

The United States' security is threatened, however, when the U.S. and its allies lack reliable access to affordable energy; when poor governance abroad prevents market-based energy solutions; when global and regional competition for energy leads to conflicts; or when hostile actors including transnational terrorist organizations exploit energy to fund violence and or coerce others. ENR supports Joint Strategic Plan (JSP) Goal 2, *Renew America's competitive advantage for sustained economic growth and job creation*, and Goal 1, *Protect America's security at home and abroad* to meet these challenges to national security.

ENR supports JSP Strategic Objective 2.3 *Advance U.S. economic security by ensuring energy security, combating corruption, and promoting market-oriented economic and governance reforms*. ENR opens markets and reduces barriers to energy trade and development, promotes open, transparent, and market-based energy sectors in advance of U.S. economic interests, promotes exports of U.S. energy resources, technologies, and services globally to sustain U.S. economic growth and job creation. ENR advocates for U.S. companies to promote U.S. exports or protect U.S. investments abroad. ENR is maximizing North American energy development by promoting access to trans-border energy resources and energy integration. ENR is also streamlining the permitting process of cross-border infrastructure. ENR promotes good governance and innovative finance and business models in both hydrocarbons and alternative energy sectors.

BUREAU OF ENERGY RESOURCES

In support of the energy security of the United States, our allies and partners in Strategic Objective 2.3, ENR supports the diversification of energy sources, supplies, and routes. For example, ENR counteracts Russia's dominance of European fuel supplies through advocating diversification of energy type, source, and supply routes in Europe. In addition, ENR promotes U.S. finance and business models in India and China as they transform their electricity markets. ENR also encourages Caribbean and other Latin American countries to reduce their reliance on energy imports from Venezuela.

ENR further supports Strategic Objective 2.3 by seeking to improve regional cooperation, foster political stability, and prevent energy-related conflict. For example, ENR uses energy developments in the Eastern Mediterranean to promote regional economic stability and cooperation instead of conflict. ENR also supports energy diversification and electricity market transformation in Israel and the Palestinian Territories. In addition, ENR expands participation in a transparent, rules-based global energy market through strategic energy policy cooperation with emerging partners in the developing world.

In support of Strategic Objective 1.4 *Increase capacity and strengthen resilience of our partners and allies to deter aggression, coercion, and malign influence by state and non-state actors*, ENR works to ensure that energy resources are not used by terrorists, rogue regimes, and others who seek to harm the United States and its allies. For example, ENR is working to defeat ISIS and other transnational terrorist organizations by preventing their ability to exploit energy resources. In addition, ENR has been instrumental in formulating and enforcing multilateral energy sanctions, including on Iran, Russia, and North Korea to deter aggression. ENR is also pressing for the restoration of democracy in Venezuela by providing energy expertise to the formulation of sanctions against the Government of Venezuela.

Ensuring that the United States remains a leader requires a proactive foreign policy that positions the United States as the central player in future energy markets.

JUSTIFICATION OF REQUEST

The Department's FY 2019 Request for the Bureau of Energy Resources (ENR) is $12.5 million, and reflects a streamlining of the Department' operations to align with current Administration priorities. The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs. ENR travel will promote key priorities, sustain connections with key partners around the world, monitor foreign assistance programs, advance U.S. energy security, and look to create opportunities for U.S. firms. ENR ensures engagements are targeted at creating stable, transparent, market-based energy sectors in support of U.S. economic interests.

The FY 2019 Request will enable ENR to continue to advance U.S. national security goals and objectives.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	48	26	0	0	74	3,697	10,122	13,819
FY 2019 Request	48	26	0	0	74	3,259	9,722	12,981
FY 2019 Built-in Changes								
Absorption of Domestic	0	0	0	0	0	(57)	0	(57)

BUREAU OF ENERGY RESOURCES

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Inflation								
Domestic Inflation	0	0	0	0	0	57	0	57
PD American Salaries Adjustment	0	0	0	0	0	0	(220)	(220)
Total Built-in Changes	0	0	0	0	0	0	(220)	(220)
FY 2019 Current Services	48	26	0	0	74	3,259	9,502	12,761
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(215)	0	(215)
Projected Attrition	0	0	0	0	0	0	(61)	(61)
Total Program Changes	0	0	0	0	0	(215)	(61)	(276)
FY 2019 Request	48	26	0	0	74	3,044	9,441	12,485

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Energy Diplomacy	22	0	2,855	22	0	2,675	22	0	2,484	0	0	(191)
Deputy Assistant Secretary for Energy Governance and Access	22	0	2,955	22	0	2,878	22	0	3,190	0	0	312
Deputy Assistant Secretary for Energy Transformation	16	0	3,159	16	0	3,041	16	0	2,836	0	0	(205)
Office of the Assistant Secretary	14	0	4,850	14	0	4,387	14	0	3,975	0	0	(412)
Total	**74**	**0**	**13,819**	**74**	**0**	**12,981**	**74**	**0**	**12,485**	**0**	**0**	**(496)**

Funds by Object Class

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	8,528	8,151	7,921	(230)
1200 Personnel Benefits	2,038	1,949	1,885	(64)
2100 Travel & Trans of Persons	998	848	1,005	157
2200 Transportation of Things	51	43	30	(13)
2300 Rents, Comm & Utilities	50	42	274	232
2400 Printing & Reproduction	16	14	0	(14)

BUREAU OF ENERGY RESOURCES

Bureau for Energy Resources (ENR)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
2500 Other Services	1,878	1,713	1,126	(587)
2600 Supplies and Materials	260	221	244	23
Total	**13,819**	**12,981**	**12,485**	**(496)**

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Information Resource Management	237,558	233,739	227,907	219,944	(7,963)
Enduring	237,558	233,739	227,907	219,944	(7,963)
Overseas Contingency Operations	0	0	0	0	0
Positions	527	527	527	527	0

WHO WE ARE

Bureau of Information Resource Management (IRM) provides the IT infrastructure and services that enable the Department of State to execute its foreign affairs mission. IRM is responsible for establishing effective information resource management planning and policies for the Department, as well as ensuring the confidentiality, integrity, and availability of Department networks and information systems. Services range from secure and reliable networks across three classification levels to core business offerings, such as e-mail and real-time collaboration and data management tools with 24/7 customer support. With more than 108,138 computers, 37,292 mobile devices, 2,637 websites, and 40 federal agency partners supported overseas, IRM's wide-range of IT support allows the diplomatic workforce to make informed decisions at the operational tempo of real time diplomacy.

WHY IT MATTERS

The Department's IT operations are complex and far-reaching because of the increasingly interdependent and rapidly changing environments overseas. Supporting the U.S.'s diplomatic efforts requires forward-thinking, secure, and dynamic IT that is based on modern infrastructure and tools diplomats need for collaboration. IRM must adapt continuously to the ever-changing IT environment and increasing demand for new IT solutions to ensure effective Department operations. This requires balancing customer requirements with information security. IRM will continue investing in technologies that improve the user experience by providing mobile, web, and desktop platforms that are simple and accessible from anywhere. However, these services come with risk, and require IRM to maintain and develop advanced cybersecurity capability designed to protect our users, information, network, and IT assets. IRM invests in a robust information security program designed to quickly and efficiently identify cybersecurity vulnerabilities and mitigate risk so that the Department's work is uninterrupted and US national security information is protected.

IRM's work supports all of the Joint Strategic Plan (JSP) goals. More specifically, work directly supports JSP Strategic Objective 4.2: Provide modern and secure infrastructure and operational capabilities to support effective diplomacy and development. By modernizing the Department's IT infrastructure, to be laid out in an updated IT Strategic Plan and the Secretary's Leadership and Management Impact Initiative, IRM is helping to ensure the Department is equipped to tackle the challenges of 21st diplomacy and development. IRM is also committed to improving IT management through the wide-ranging initiatives necessary to meet federal mandates in the Federal Information Technology Acquisition Reform Act (FITARA), the Federal Information Security Modernization Act of 2014 (FISMA), and Executive Order 13636: Improving Critical Infrastructure Cybersecurity.

BUREAU OF INFORMATION RESOURCE MANAGEMENT

JUSTIFICATION OF REQUEST

The Department's FY 2019 Request for the Bureau of Information Resources Management (IRM) is $219.9 million, and reflects a streamlining of the Department's operations to align with current Administration priorities. The request includes reductions of -$11.1 million for operational efficiencies in contracting and travel, -$406,000 for projected attrition, and -$1.5 million for base adjustment to reduce the Program Operations American Salaries allocation and realign the funding to the Public Diplomacy (PD) American Salaries allocation to more accurately reflect PD payroll cost. In addition, IRM's request includes the realignment of +$4.5 million for the Regional Information Management Center (RIMC) from the Bureau of European and Eurasian Affairs, and +$536,000 for the centralization of the Department's IT and communications resources from the Office of the Secretary.

The FY 2019 request directly supports the Department's engagement related to Executive Order 13800 on Strengthening the Cybersecurity of Federal Networks and Critical Infrastructure (May 11, 2017) along with other Congressional mandates. Funding for these efforts are outlined in the Worldwide Security Programs chapter.

The Department is under constant assault from intrusions that seek to compromise high-profile diplomatic matters such as trade, economics, politics, and national policy. The cybersecurity strategy to counter this assault implements leading practices for comprehensive cybersecurity aligned to National Institute for Standards and Technology's (NIST) Risk Management Framework and cybersecurity best practices, and reflects practices outlined by the Federal Information Security Modernization Act (FISMA). IRM will continue to collaborate with Department stakeholders, technical experts, and federal partners to detect, identify, respond to, and recover from the impact of known and potential threats, evaluate the effectiveness of countermeasures, and address remaining residual risks.

The Department is modernizing the legacy IT platform to a cloud collaboration and productivity suite across the entire enterprise by transitioning from on premise to cloud-based solutions so that new business requirements are accommodated. IRM will have direct involvement in the development of a private and public cloud service platform, including cloud security with continuous security monitoring through network segmentations to secure traffic transfers of systems localized within the cloud. Investments in support of this initiative are described in the IT Central Fund chapter.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	380	147	0	0	527	169,546	68,012	237,558
FY 2018 Request	380	147	0	0	527	163,523	64,384	227,907
FY 2019 Built-in Changes								
Absorption of Unfunded Current Services	0	0	0	0	0	(3,144)	0	(3,144)
Domestic Inflation	0	0	0	0	0	3,144	0	3,144
PD American Salaries Adjustment	0	0	0	0	0	0	(1,459)	(1,459)
Total Built-in Changes	0	0	0	0	0	0	(1,459)	(1,459)
FY 2019 Current Services	380	147	0	0	527	163,523	62,925	226,448
FY 2019 Program Changes								
IT Realignment	0	0	0	0	0	536	0	536

BUREAU OF INFORMATION RESOURCE MANAGEMENT

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Operational Efficiencies	0	0	0	0	0	(11,134)	0	(11,134)
Projected Attrition	0	0	0	0	0	0	(406)	(406)
Regional Information Management Center RIMC-EUR	0	0	0	0	0	4,500	0	4,500
Total Program Changes	0	0	0	0	0	(6,098)	(406)	(6,504)
FY 2019 Request	380	147	0	0	527	157,425	62,519	219,944

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Information Officer	26	0	15,027	26	0	15,569	25	0	14,998	(1)	0	(571)
Deputy CIO for Business, Planning, and Customer Service	3	0	810	3	0	792	3	0	767	0	0	(25)
Deputy CIO for Operations	6	0	795	6	0	775	6	0	751	0	0	(24)
Director Customer Service	3	0	1,829	3	0	1,855	3	0	1,790	0	0	(65)
Director E-Diplomacy	40	0	7,808	40	0	7,824	41	0	7,561	1	0	(263)
Director Enterprise Network Management	40	0	35,664	40	0	36,777	37	0	35,444	(3)	0	(1,333)
Director Information Assurance	33	0	3,740	33	0	3,580	31	0	3,475	(2)	0	(105)
Director Infrastructure	71	0	25,033	71	0	26,115	65	0	25,141	(6)	0	(974)
Director Messaging	81	0	77,596	81	0	66,419	109	0	64,049	28	0	(2,370)
Director Program Management and Analysis	8	0	2,825	8	0	2,894	8	0	2,791	0	0	(103)
Director Systems Integration	86	0	37,297	86	0	36,438	79	0	35,248	(7)	0	(1,190)
Governance, Resource, and Performance Management	60	0	5,631	60	0	5,661	55	0	5,469	(5)	0	(192)
Project Services Office	14	0	3,029	14	0	3,053	13	0	2,948	(1)	0	(105)
Regional Information Centers	21	0	4,588	21	0	4,573	20	0	4,422	(1)	0	(151)
Strategic Planning office	35	0	15,886	35	0	15,582	32	0	15,090	(3)	0	(492)
Total	**527**	**0**	**237,558**	**527**	**0**	**227,907**	**527**	**0**	**219,944**	**0**	**0**	**(7,963)**

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Funds by Object Class

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	50,011	47,405	46,004	(1,401)
1200 Personnel Benefits	23,181	21,975	21,325	(650)
2100 Travel & Trans of Persons	4,853	4,680	4,505	(175)
2200 Transportation of Things	3,453	3,331	3,207	(124)
2300 Rents, Communications & Utilities	24,650	23,774	22,887	(887)
2500 Other Services	40,543	39,102	37,644	(1,458)
2600 Supplies and Materials	11,611	11,199	10,781	(418)
3100 Personal Property	79,256	76,441	73,591	(2,850)
Total	**237,558**	**227,907**	**219,944**	**(7,963)**

BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Intelligence and Research	64,089	62,144	65,337	62,635	(2,702)
Positions	339	339	339	339	0

WHO WE ARE

The Bureau of Intelligence and Research (INR) is both a bureau of the Department of State and an element of the Intelligence Community (IC), reporting directly to both the Secretary of State and the Director of National Intelligence (DNI). The INR Assistant Secretary is the Secretary of State's senior advisor on intelligence matters. INR's focus on supporting U.S. diplomacy makes it a unique player in the IC, despite the bureau's small size relative to other IC agencies. 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. INR is the Department's principal liaison with the Office of the Director of National Intelligence (ODNI) and other IC agencies, and ensures that intelligence activities – including analysis, 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 as they engage with the IC.

INR is one of just three of the IC's 17 elements charged with producing strategic level all-source intelligence analysis. INR's Civil Service and Foreign Service Officers, whose noted expertise reflects their average of 17 years on account, provide timely, tailored, all-source analysis and briefings to the Secretary and other Department policymakers, special negotiators, Under and Assistant Secretaries, country directors, and desk officers. INR's 24/7 Watch ensures rapid alerts and dissemination of critical intelligence information to the Secretary and other senior officials, and ensures close coordination on breaking issues with the Watches of other IC elements, as well as with the State Department Operations Center.

WHY IT MATTERS

INR focuses its expertise on helping INR's policy clients, who are engaged in countless complex issues worldwide, make well-informed foreign policy decisions. In addition to analytic support, INR provides important intelligence advisory and coordination services that advance the Department's mission supporting three strategic goals of the Department's and USAID Joint Strategic Plan (JSP): 1) Protect America's Security at Home and Abroad, 2) Renew America's Competitive Advantage for Sustained Economic Growth and Job Creation and 3) Promote American Leadership through Balanced Engagement . These services include coordinating foreign policy review of covert and other sensitive intelligence operations, tasking the IC's intelligence collection resources, facilitating management of the IC's overseas presence, and working with the IC to make intelligence usable by policymakers in diplomatic engagements. INR also represents State Department interests with the ODNI on IC policy formulation and in prioritizing the allocation of national intelligence analytic and collection capabilities.

INR's opinion analysis is in especially high demand from policymakers seeking to understand foreign public sentiment in transitioning countries like Syria, Egypt, Libya, and Tunisia, as well as emerging powers. INR's

Analytic Outreach office ensures, in accordance with IC directive 205, that intelligence analysts hear from outside experts to inform analysis, explore alternative perspectives, and generate new insights. Additionally, INR hosts the Department of State's Geographer who advises the Department and other Federal agencies on geographic and cartographic matters and provides guidance on sovereignty and international boundary issues. INR also oversees and operates the TS/SCI Information Technology system for the Department of State.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $62.6 million. With this funding INR will reprioritize its resources and find efficiencies to allow provision of valued all-source analysis and intelligence coordination services to clients in the Department and across the federal government. The Bureau expects to continue to meet its goal of 90 percent of users satisfied with the quality, usefulness and timeliness of its analytic products.

A full two-thirds of INR's funding supports the salaries and benefits of INR's direct hire employees. In order to support Departmental imperatives, INR provides analyses on all countries and all issues ranging from nuclear proliferation to narco-violence in Mexico, to emerging cyber threats. INR's effectiveness is built on the in-depth regional and language expertise among the Civil Service analytic cadre, who average some 17 years on their country or functional accounts as well as the on-the-ground experience of Foreign Service Officers.

INR will coordinate intelligence operations and activities to support US foreign policy. The Bureau will coordinate with the IC to ensure that intelligence policy and activities, including collection and operations, support and are informed by U.S. foreign policy. Within the Department, INR will coordinate the review of sensitive intelligence, counterintelligence, and law enforcement activities to ensure consistency with foreign policy. INR will also continue to represent the Department's interests in the formulation of intelligence policy by the Office of the Director of National Intelligence and participate in IC committees that provide strategic oversight to collection efforts. It will engage with the Secretary, Deputy Secretary, Assistant Secretaries and COMs on these and other sensitive intelligence programs to facilitate senior policy review of sensitive intelligence and law enforcement programs.

One of INR's key missions is its responsibility for ensuring the management, security and continuous operation of the Department's TS/SCI information technology fabric and its connectivity to the Joint Worldwide Intelligence Community System (JWICS) which provides electronic distribution of intelligence information to the Secretary, 7th floor principals, and properly cleared employees in participating bureaus. Growing demand for intelligence, TS/SCI dissemination, and Department collaboration with the IC requires INR to facilitate access to and enhance protection of highly classified information. INR will maintain its responsibility for protecting the TS/SCI systems against increasingly sophisticated cyber threats and insider threats while ensuring that TS/SCI reporting is easily accessible to those with a mission need for the information.

The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

BUREAU OF INTELLIGENCE AND RESEARCH

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	277	62	0	0	339	17,548	46,541	64,089
FY 2018 Request	277	62	0	0	339	21,568	43,769	65,337
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	411	0	411
PD American Salaries Adjustment	0	0	0	0	0	0	(992)	(992)
Absorption of Inflation	0	0	0	0	0	(411)	0	(411)
Total Built-in Changes	0	0	0	0	0	0	(992)	(992)
FY 2019 Current Services	277	62	0	0	339	21,568	42,777	64,345
FY 2019 Program Changes								
Projected Attrition	0	0	0	0	0	0	(285)	(285)
Operational Efficiencies	0	0	0	0	0	(1,425)	0	(1,425)
Total Program Changes	0	0	0	0	0	(1,425)	(285)	(1,710)
FY 2019 Request	277	62	0	0	339	20,143	42,492	62,635

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Intelligence & Research	7	0	1,101	7	0	1,024	7	0	980	0	0	(44)
Deputy Assistant Secretary for Analysis and Information Management	4	0	463	4	0	440	4	0	423	0	0	(17)
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	0	467	2	0	444	2	0	427	0	0	(17)
INR Watch (INR/WATCH)	14	0	2,158	14	0	2,012	14	0	1,927	0	0	(85)
Office of Analysis for Africa (INR/AF)	14	0	2,174	14	0	2,025	14	0	1,939	0	0	(86)
Office of Analysis for East Asia & Pacific	22	0	3,023	22	0	2,842	22	0	2,725	0	0	(117)
Office of Analysis for Europe (INR/EUR)	19	0	2,511	19	0	2,360	19	0	2,263	0	0	(97)
Office of Analysis for Near East & South Asia	2	0	0	2	0	3,330	2	0	0	0	0	(3,330)
Office of Analysis for Near Eastern Affairs	16	0	2,375	16	0	0	16	0	2,138	0	0	2,138

BUREAU OF INTELLIGENCE AND RESEARCH

Bureau of Intelligence and Research (INR)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Analysis for Russia and Eurasia	23	0	3,414	23	0	3,223	23	0	3,092	0	0	(131)
Office of Analysis for South Asia (INR/SA)	7	0	1,172	7	0	0	7	0	1,054	0	0	1,054
Office of Analysis for Terrorism, Narcotics and Crime	20	0	2,984	20	0	2,809	20	0	2,694	0	0	(115)
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	12	0	1,507	12	0	1,418	12	0	1,360	0	0	(58)
Office of Analytic Outreach (INR/AO)	10	0	1,942	10	0	1,830	10	0	1,745	0	0	(85)
Office of Consular and Management Liaison (INR/CML)	1	0	461	1	0	0	1	0	450	0	0	450
Office of Counter-Intelligence & Consular Support	1	0	37	1	0	469	1	0	0	0	0	(469)
Office of Cyber Affairs (INR/CYBER)	7	0	740	7	0	669	7	0	637	0	0	(32)
Office of Economic Analysis	18	0	2,300	18	0	2,368	18	0	2,087	0	0	(281)
Office of Intelligence Operations (INR/OPS)	9	0	1,308	9	0	896	9	0	1,191	0	0	295
Office of Opinion Research (INR/OPN)	32	0	6,449	32	0	12,007	32	0	11,287	0	0	(720)
Office of Publications	6	0	1,201	6	0	1,107	6	0	1,058	0	0	(49)
Office of Strategic, Proliferation and Military Issues	21	0	3,043	21	0	2,859	21	0	2,741	0	0	(118)
Office of Technical Collection Affairs (INR/TCA)	9	0	1,594	9	0	1,488	9	0	1,425	0	0	(63)
Office of the Executive Director	31	0	15,935	31	0	14,442	31	0	13,971	0	0	(471)
Office of the Geographer and Global Issues	25	0	5,221	25	0	4,794	25	0	4,560	0	0	(234)
Principal DAS for Intelligence & Research	7	0	509	7	0	481	7	0	461	0	0	(20)
Total	**339**	**0**	**64,089**	**339**	**0**	**65,337**	**339**	**0**	**62,635**	**0**	**0**	**(2,702)**

BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Object Class

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	36,798	34,884	33,448	(1,436)
1200 Personnel Benefits	10,421	9,711	9,822	111
2100 Travel & Trans of Persons	1,258	1,054	1,444	390
2300 Rents, Comm & Utilities	897	946	1,030	84
2400 Printing & Reproduction	200	488	230	(258)
2500 Other Services	12,350	15,032	14,176	(856)
2600 Supplies and Materials	1,142	950	1,311	361
3100 Personal Property	1,023	2,272	1,174	(1,098)
Total	**64,089**	**65,337**	**62,635**	**(2,702)**

INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
International Security and Nonproliferation	45,885	44,427	42,209	40,685	(1,524)
Positions	237	237	237	237	0

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. At the core of ISN's work is diplomacy, persuading foreign governments to support U.S. nonproliferation policies or not obstruct them, and leading a wide range of multilateral organizations and arrangements to secure action on proliferation challenges.

ISN combats proliferation challenges by reinforcing the global norms and promoting the implementation of the Nuclear Nonproliferation Treaty (NPT) and the Biological Weapons Convention (BWC); strengthening the capabilities of the International Atomic Energy Agency (IAEA) to ensure peaceful nuclear programs are not redirected to weapons development, and rigorously monitor Iranian implementation of the Joint Comprehensive Plan of Action (JCPOA); tightening the international system of export controls on proliferation-related materials and technologies; helping countries develop capabilities to interdict shipments of proliferation-related materials; implementing and enforcing U.S. and UN sanctions on entities that engage in proliferation; and deepening nonproliferation mechanisms and dialogues to broaden international consensus on proliferation threats and ways to address them. The Bureau also promotes dialogue, confidence-building, and risk reduction measures in South Asia, East Asia, and the Middle East between and among states possessing nuclear weapons to lessen the demand for nuclear weapons and lower the likelihood that they will be used. ISN negotiates bilateral peaceful nuclear cooperation agreements that allow nuclear commerce between the United States and partner countries while promoting the safe, secure, and safeguarded use of nuclear power. ISN also implements chemical, biological, and nuclear security activities to prevent rogue state or terrorist acquisition of WMD-applicable materials, equipment, and expertise.

To carry out its mission, 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 the costs of U.S. participation in the NPT, the BWC, the Wassenaar Arrangement, and costs associated with attendance at Arms Trade Treaty meetings. ISN's budget also includes the expenses of the Office of the Executive Director that services ISN and two other bureaus.

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. North Korea continues its aggressive nuclear and missile programs in defiance of international

sanctions. Iran continues its UN-proscribed missile program even while it complies with the JCPOA. The use of chemical weapons by the Assad regime and the Islamic State of Iraq and Syria (ISIS) has drawn attention to threats posed by chemical weapons proliferation and terrorism, potentially undermining the norm against chemical weapons use. In South Asia, nuclear stockpiles grow unabated and Pakistan is pursuing tactical nuclear weapons that increase security challenges. WMD materials that are stored insecurely are at risk of exploitation by terrorists. Biological and chemical agents and radiological sources are widely utilized for peaceful purposes resulting in easier access to potentially dangerous materials. Biotechnology has been expanding rapidly, producing new capabilities and even new organisms that complicate the proliferation threat. More countries are considering nuclear power to meet energy needs, but such civil projects must be undertaken with strict safety, security, and nonproliferation controls. Proliferant states, networks, and individual traffickers and terrorists exploit weaknesses in the global strategic trade architecture to acquire items for WMD, missile, and destabilizing conventional weapons programs. ISN works to address, contain, prevent, and thwart these threats supporting the Department of State/USAID Goal 1, "To protect America's security at home and abroad."

A major focus of our work this past year has been contributing to the Administration's all-hands-on-deck directive to counter the threat of North Korean WMD and ballistic missile programs. ISN has led or supported robust U.S. efforts to design and impose tough new sanctions, and engaged in intensive bilateral and multilateral diplomacy, supported also by security assistance programs, to urge states to implement these sanctions and end diplomatic, economic, military, and financial ties to North Korea. ISN also led or supported the adoption and implementation of new sanctions on Iran's ballistic missile program, and conducted bilateral and multilateral diplomatic engagement with other states to curb the development of Iran's missile program through interdiction and disruption activities. ISN also has responsibility for implementation of parts of the recent, complex Countering America's Adversaries Through Sanctions Act or CAATSA. On behalf of the Department, ISN works closely with the International Atomic Energy Agency to ensure it has the resources and authorities necessary to monitor Iran's compliance with its nuclear obligations under the Joint Comprehensive Action Plan. After a year of intensive diplomacy to overcome the deadlock reached at the November 2016 Biological Weapons Convention Review Conference, BWC States Parties agreed in December 2017 to a new, reinforced program of work for the next three years consistent with U.S. objectives.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $40.7 million and includes a total of 237 positions. At the requested level, ISN will prioritize mission related costs and seek efficiencies. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	214	22	1	0	237	16,836	29,049	45,885
FY 2018 Request	214	22	1	0	237	14,601	27,608	42,209
FY 2019 Base[1]	214	22	1	0	237	14,858	27,608	42,466
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	237	0	237
PD American Salaries Adjustment	0	0	0	0	0	0	(626)	(626)

INTERNATIONAL SECURITY AND NONPROLIFERATION

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Absorption Domestic Inflation	0	0	0	0	0	(237)	0	(237)
Total Built-in Changes	0	0	0	0	0	0	(626)	(626)
FY 2019 Current Services	214	22	1	0	237	14,858	26,982	41,840
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(981)	0	(981)
Projected Attrition	0	0	0	0	0	0	(174)	(174)
Total Program Changes	0	0	0	0	0	(981)	(174)	(1,155)
FY 2019 Request	214	22	1	0	237	13,877	26,808	40,685

1/ The ISN FY 2019 Base is increased by a $257,000 technical adjustment after realigning the Secretary's International Security Advisory Board (ISAB) funding in the FY 2018 Request.

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Budget and General Services	9	0	1,723	9	0	1,609	9	0	1,529	0	0	(80)
Conventional Arms Threat Reduction	17	0	3,048	17	0	2,658	17	0	2,718	0	0	60
Cooperative Threat Reduction	9	0	1,249	9	0	1,521	9	0	1,138	0	0	(383)
Coordinator for Iran Nuclear Implementation	0	0	760	0	0	703	0	0	626	0	0	(77)
Coordinator for Threat Reduction	3	0	590	3	0	515	3	0	523	0	0	8
Counterproliferation Initiatives	22	0	3,266	22	0	2,849	22	0	2,955	0	0	106
DAS for Non-Nuclear & Counterproliferation	6	0	1,460	6	0	1,270	6	0	1,276	0	0	6
DAS for Nonproliferation Programs	2	0	319	2	0	279	2	0	287	0	0	8
DAS for Nuclear Affairs	3	0	527	3	0	352	3	0	471	0	0	119
Export Control Cooperation	16	0	2,232	16	0	2,376	16	0	2,033	0	0	(343)
Human Resource Division	13	0	1,995	13	0	2,165	13	0	1,801	0	0	(364)
IAEA-UNVIE	1	0	123	1	0	111	1	0	114	0	0	3
Missile, Biological, and Chemical Nonproliferation	13	0	2,006	13	0	1,747	13	0	1,810	0	0	63
Multinational Nuclear & Security Affairs	11	0	2,650	11	0	2,415	11	0	2,317	0	0	(98)
Nonproliferation & Disarmament Fund	14	0	1,903	14	0	1,768	14	0	1,738	0	0	(30)

INTERNATIONAL SECURITY AND NONPROLIFERATION

International Security and Nonproliferation (ISN)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Nuclear Energy, Safety and Security	18	0	2,909	18	0	2,750	18	0	2,615	0	0	(135)
Office of Assistant Secretary	9	0	2,353	12	0	2,203	9	0	2,072	(3)	0	(131)
Office of the Executive Director	4	0	817	4	0	713	4	0	722	0	0	9
Regional Affairs	19	0	2,733	18	0	2,599	19	0	2,470	1	0	(129)
Resource Management Division	12	0	1,797	12	0	1,459	12	0	1,627	0	0	168
Special Representative for Nuclear Nonproliferation	0	0	181	0	0	169	0	0	162	0	0	(7)
Strategic Communications and Outreach	9	0	990	7	0	974	9	0	901	2	0	(73)
Technology Division	12	0	7,866	12	0	6,814	12	0	6,630	0	0	(184)
WMD/Terrorism	15	0	2,388	15	0	2,190	15	0	2,150	0	0	(40)
Total	**237**	**0**	**45,885**	**237**	**0**	**42,209**	**237**	**0**	**40,685**	**0**	**0**	**(1,524)**

Funds by Object Class

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	21,044	19,936	19,350	(586)
1200 Personnel Benefits	9,017	8,544	8,292	(252)
2100 Travel & Trans of Persons	3,282	2,833	2,225	(608)
2300 Rents, Comm & Utilities	1,046	902	862	(40)
2400 Printing & Reproduction	183	158	151	(7)
2500 Other Services	8,214	7,081	7,092	11
2600 Supplies and Materials	586	506	483	(23)
3100 Personal Property	415	357	200	(157)
4100 Grants, Subsidies & Contributions	2,098	1,892	2,030	138
Total	**45,885**	**42,209**	**40,685**	**(1,524)**

OFFICE OF THE LEGAL ADVISER

Resource Summary

($ in thousands)

Office of the Legal Adviser (L)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Office of the Legal Adviser	46,431	45,780	43,503	41,787	(1,716)
Positions	277	277	277	277	0

WHO WE ARE

The Office of the Legal Adviser (L) advises and represents the Department on all international and domestic legal issues in connection with U.S. foreign policy and Department work. L is staffed by attorneys hired from top law schools and law firms and has one of the most competitive hiring processes among federal general counsel's offices.

L provides critical support for U.S. Government foreign policies worldwide. The bureau is a key component in fighting international terrorism and other threats to U.S. security, promoting U.S. economic and trade interests, and ameliorating and resolving political and humanitarian crises around the globe. L is also instrumental in Department work concerning nonproliferation, international trade and investment, law enforcement, and the rule of law. Across these areas, L advises clients on legal risks and implications from the earliest stages of policy-making, helping develop a range of legally-available options to accomplish Department foreign policy goals. L's involvement in these processes minimizes litigation risk and ensures that the actions and policies in these complex areas comply with applicable domestic and international law.

L is an essential partner in supporting the Department's management by providing legal advice on a wide range of matters, including the obligation of operating and assistance funds; the provision of consular services, passport and visa operations and border security, buildings and acquisitions, U.S. diplomatic and consular operations abroad, Foreign Service and Civil Service personnel systems, security of personnel and information technology, privileges and immunities, domestic and foreign litigation, ethics and financial disclosure, and information law. L will play a significant role supporting the ongoing Impact Initiative of the Department and USAID Redesign, advising on delegations of authority, employment law (Civil Service and Foreign Service) and other management-related issues.

L is also responsible for defending and representing the United States before international bodies, such as arbitrations under the North American Free Trade Agreement and cases before the International Court of Justice. Additionally, L advises on litigation in U.S. courts concerning Department activities, foreign policy, and international law questions to ensure that U.S. foreign policy interests are protected. L is currently handling the defense of hundreds of lawsuits against the Department or the U.S. government. These include numerous passport and visa litigations, over 165 employment lawsuits, over 100 lawsuits regarding Freedom of Information Act requests, and 30 contract actions. Many of these cases involve multi-million dollar claims. L also defends numerous multi-billion dollar claims against the United States in international tribunals.

In support of the Department's priorities, L engages in a variety of activities including, but not limited to, supporting the Executive Branch to develop effective legal frameworks to counter terrorist threats with cooperation from key partners and allies; conduct extraditions; acquire diplomatic and consular properties; implement international economic, energy, space, arctic and environmental policies; develop and implement arms control and weapons proliferation programs and policies; resolve international disputes; negotiate and advance international agreements and treaties, which includes serving as the U.S. Government's archive of U.S. treaties in

force; advise on refugee and migration issues and vetting of visa applicants; and respond to Congressional oversight inquiries and investigations.

WHY IT MATTERS

Because L is the sole provider of legal advice and counsel within 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. departments and agencies that depend on L's analysis and counsel on matters of domestic and international law, including the NSC, DOD, DOJ, DHS, the intelligence community, and others. L also engages globally with foreign and intergovernmental legal advisors, international tribunals and other legal bodies, and civil society organizations.

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 to provide timely and analytically rigorous advice to Department principals and other bureaus lawfully execute the Department's mission and policy goals. Any failure to perform these duties at the highest level jeopardizes the ability of the Department to meet the goals set forth in the Department's Joint Strategic Plan (JSP) by exposing the Department to litigation and other legal risks.

JUSTIFICATION OF REQUEST

The Department's FY 2019 request of $41.8 million includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs. L will absorb these decreases through a combination of projected attrition, operational efficiencies, and contract reductions.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	276	1	0	0	277	12,532	33,899	46,431
FY 2018 Request	276	1	0	0	277	12,285	31,218	43,503
FY 2019 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(145)	0	(145)
Domestic Inflation	0	0	0	0	0	145	0	145
PD American Salaries Adjustment	0	0	0	0	0	0	(708)	(708)
Total Built-in Changes	0	0	0	0	0	0	(708)	(708)
FY 2019 Current Services	276	1	0	0	277	12,285	30,510	42,795
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(811)	0	(811)
Projected Attrition	0	0	0	0	0	0	(197)	(197)
Total Program Changes	0	0	0	0	0	(811)	(197)	(1,008)
FY 2019 Request	276	1	0	0	277	11,474	30,313	41,787

OFFICE OF THE LEGAL ADVISER

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Legal Adviser (L)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Pakistan, and South Central Asian Affairs	3	0	0	3	0	0	3	0	0	0	0	0
African and Near Eastern Affairs	5	0	402	5	0	393	5	0	362	0	0	(31)
Buildings and Acquisitions	13	0	777	13	0	756	13	0	699	0	0	(57)
Consular Affairs	0	0	0	0	0	2,302	0	0	0	0	0	(2,302)
Deputy Legal Advisers	15	0	1,860	15	0	1,789	15	0	1,671	0	0	(118)
Diplomatic Law and Litigation	9	0	1,128	9	0	1,089	9	0	1,013	0	0	(76)
East Asian and Pacific Affairs	3	0	728	3	0	697	3	0	654	0	0	(43)
Economic and Business Affairs	12	0	1,153	12	0	1,118	12	0	1,036	0	0	(82)
Employment Law	23	0	3,185	23	0	3,065	23	0	2,861	0	0	(204)
Ethics and Financial Disclosure	16	0	0	16	0	0	16	0	0	0	0	0
European Affairs	4	0	376	4	0	363	4	0	337	0	0	(26)
Executive Director	26	0	3,298	26	0	3,232	26	0	2,967	0	0	(265)
Human Rights and Refugees	13	0	1,509	13	0	1,456	13	0	1,356	0	0	(100)
International Claims and Investment Disputes	23	0	17,168	23	0	12,761	23	0	15,478	0	0	2,717
Law Enforcement and Intelligence	15	0	2,030	15	0	1,944	15	0	1,823	0	0	(121)
Legal Adviser	2	0	402	2	0	393	2	0	362	0	0	(31)
Legislation and Foreign Assistance	7	0	752	7	0	726	7	0	676	0	0	(50)
Management	21	0	1,812	21	0	1,731	21	0	1,627	0	0	(104)
Non Proliferation and Verification	9	0	1,509	9	0	1,456	9	0	1,356	0	0	(100)
Oceans, International Environmental & Scientific Affairs	12	0	852	12	0	845	12	0	767	0	0	(78)
Political-Military Affairs	11	0	2,144	11	0	2,124	11	0	1,930	0	0	(194)
Private International Law	5	0	1,159	5	0	1,212	5	0	1,049	0	0	(163)
Public Diplomacy and Public Affairs	6	0	777	6	0	756	6	0	699	0	0	(57)
Treaty Affairs	14	0	1,912	14	0	1,851	14	0	1,718	0	0	(133)
United Nations Affairs	7	0	753	7	0	727	7	0	677	0	0	(50)
Western Hemisphere Affairs	3	0	745	3	0	717	3	0	669	0	0	(48)
Total	**277**	**0**	**46,431**	**277**	**0**	**43,503**	**277**	**0**	**41,787**	**0**	**0**	**(1,716)**

OFFICE OF THE LEGAL ADVISER

Funds by Object Class

($ in thousands)

Office of the Legal Adviser (L)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change From FY 2018 Request
1100 Personnel Compensation	27,862	25,742	24,929	(813)
1200 Personnel Benefits	6,859	6,232	6,136	(96)
2100 Travel & Trans of Persons	353	325	323	(2)
2300 Rents, Comm & Utilities	1,045	961	957	(4)
2400 Printing & Reproduction	219	202	201	(1)
2500 Other Services	4,115	4,544	3,768	(776)
2600 Supplies and Materials	160	147	146	(1)
3100 Personal Property	1,142	1,050	1,046	(4)
4100 Grants, Subsidies & Contributions	4,676	4,300	4,281	(19)
Total	**46,431**	**43,503**	**41,787**	**(1,716)**

BUREAU OF LEGISLATIVE AFFAIRS

Resource Summary

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Legislative Affairs	9,774	9,411	8,962	8,630	(332)
Positions	66	66	66	66	0

WHO WE ARE

The Bureau of Legislative Affairs (H) coordinates legislative activity for the Department of State and advises the Secretary, the Deputy Secretaries, Under Secretaries, and Assistant Secretaries on legislative strategy. H supports the Secretary, the principal Congressional Relations Officer of the Department, by ensuring that the Administration's foreign policy priorities are reflected throughout the legislative process. H accomplishes this by working closely with authorization, appropriations, and other oversight committees of the House and Senate, as well as with individual Members to facilitate effective communication between State Department officials and Members of Congress and their staff. This includes managing Department testimonies before House and Senate hearings, organizing Member and staff briefings, and facilitating Congressional travel overseas for Members and staff. H 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. The Bureau also seeks passage of relevant foreign policy legislation and appropriations, the advice and consent of the Senate to treaties, and Senate confirmation of the President's departmental and ambassadorial nominees.

The Assistant Secretary for H reports directly to the Secretary and is a confirmed political appointee. The Assistant Secretary advises the Secretary of State on legislative matters, directs the Bureau of Legislative Affairs, and acts as the Department's principal liaison with the Congress. The H organization is comprised of the following offices/teams: House and Senate teams, each headed by a Deputy Assistant Secretary (DAS); Regional Affairs and Global and Functional Affairs Offices, each of which reports to a DAS; Appropriations Team; and the Executive Office which oversees the Congressional Correspondence Unit and the Congressional Travel Office. H is also responsible for coordinating intergovernmental relations with American states (governors and mayors) and Native American tribal entities.

WHY IT MATTERS

It is essential that the Department's equities are effectively communicated to Congress in support of the goals, as laid out in the Department's Joint Strategic priorities (JSPs) and as enunciated by the Secretary of State, stressing "America First," through strengthening national security and promoting economic prosperity for the American people. Acting as the principal liaison between Congress and the Department, H coordinates 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 Department. H's overarching mission is to facilitate effective communication with Congress on behalf of the Department. Not performing these duties effectively at the highest level of Departmental leadership fundamentally undermines the Department's ability to inform Congress. If Congress does not fully understand the objectives of the Department, it may result in failed foreign policy initiatives from the lack of appropriate legislative support or under funding.

BUREAU OF LEGISLATIVE AFFAIRS

JUSTIFICATION OF REQUEST

The Department's FY 2019 request of $8.6 million for the Bureau of Legislative Affairs (H), includes a -$332,000 base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs. H will absorb this decrease through a combination of projected attrition, operational efficiencies, and contractual reductions.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	52	14	0	0	66	2,047	7,727	9,774
FY 2018 Request	52	14	0	0	66	1,973	6,989	8,962
FY 2019 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(33)	0	(33)
Domestic Inflation	0	0	0	0	0	33	0	33
PD American Salaries Adjustment	0	0	0	0	0	0	(158)	(158)
Total Built-in Changes	0	0	0	0	0	0	(158)	(158)
FY 2019 Current Services	52	14	0	0	66	1,973	6,831	8,804
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(130)	0	(130)
Projected Attrition	0	0	0	0	0	0	(44)	(44)
Total Program Changes	0	0	0	0	0	(130)	(44)	(174)
FY 2019 Request	52	14	0	0	66	1,843	6,787	8,630

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary	7	0	806	7	0	744	7	0	712	0	0	(32)
Deputy Assistant Secretary for House Affairs	3	0	919	3	0	848	3	0	812	0	0	(36)
Deputy Assistant Secretary for Senate Affairs	3	0	1,151	3	0	1,062	3	0	1,017	0	0	(45)
Deputy Assistant for Regional, Global and Functional Affairs	28	0	3,708	28	0	3,371	28	0	3,273	0	0	(98)
Principal Deputy Assistant Secretary	25	0	3,190	25	0	2,937	25	0	2,816	0	0	(121)
Total	**66**	**0**	**9,774**	**66**	**0**	**8,962**	**66**	**0**	**8,630**	**0**	**0**	**(332)**

BUREAU OF LEGISLATIVE AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change From FY 2018 Request
1100 Personnel Compensation	6,159	5,576	5,415	(161)
1200 Personnel Benefits	1,875	1,709	1,648	(61)
2100 Travel & Trans of Persons	289	278	260	(18)
2300 Rents, Comm & Utilities	227	218	204	(14)
2400 Printing & Reproduction	70	68	63	(5)
2500 Other Services	530	511	478	(33)
2600 Supplies and Materials	402	388	362	(26)
3100 Personal Property	222	214	200	(14)
Total	**9,774**	**8,962**	**8,630**	**(332)**

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

($ in thousands)

Management (M)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Management	12,870	12,520	12,147	11,036	(1,111)
Positions	66	66	66	66	0

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 For Management (M) has direct line of responsibility for the bureaus of Administration; Consular Affairs; Diplomatic Security; Budget and Planning; Comptroller and Global Financial Services; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of the Director General of the Foreign Service and 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. As such, M's initiatives and oversight are essential factors in the effort to advance the management goal of the Department/USAID Joint Strategic Plan (JSP): Ensure Effectiveness and Accountability to the American Tax Payer. The Under Secretary for Management contributes to four strategic objectives of the Department's management goal: 1) Strengthen the effectiveness and sustainability of our diplomacy and development investments, 2) Provide modern and secure infrastructure and operational capabilities to support effective diplomacy and development, 3) Enhance workforce performance, leadership, engagement, and accountability to execute our mission efficiently and effectively and 4) Strengthen security and safety of workforce and physical assets. Likewise, M's initiatives provide management support to all Department/USAID Joint Strategic Plan goals, including: Goal 1, Protect America's security at home and abroad; Goal 2, Renew America's competitive advantage for sustained economic growth and job creation; and Goal 3, Promote American leadership through balanced engagement. 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.

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 used to meet unforeseen emergency requirements in the conduct of foreign affairs, including evacuations of personnel and their families overseas. The EDCS staff manages the payment of rewards for information related to international terrorism, narcotics related activities, transnational organized crime, and war crimes. The Office of the Major Events and Conferences Staff (M/MECS) is the Department of State's center for planning and executing all major international summits, peace talks, and other international meetings hosted by the United States.

The Office of Management Policy, Rightsizing, and Innovation (M/PRI) is the Under Secretary for Management's coordinating body for operational and management analysis, policy review and formation, and strategy development and implementation. M/PRI handles critical cross-cutting operational challenges, including management of Accountability Review Boards (ARB) and the Vital Presence Validation Process (VP2), oversight of the NSDD-38 program and eCC process, and assessments of all civilian USG staffing overseas. M/PRI is also the driver of cost containment initiatives that advance management modernization worldwide.

The White House Liaison (M/WHL) facilitates all non-career appointments within the Department, including Presidential Appointees requiring Senate confirmation (PAS), Senior Executive Service (SES), and Schedule C employees.

JUSTIFICATION OF REQUEST

The Department's FY 2019 Request is $11 million. And savings will be achieved through operational efficiencies and projected attrition. The request includes a proposed realignment of $591,000 for the Major Events and Conferences Staff M to the Office of the Chief of Protocol. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	44	22	0	0	66	4,156	8,714	12,870
FY 2018 Request	44	22	0	0	66	4,530	7,617	12,147
FY 2019 Built-in Changes								
Absorb Domestic Inflation	0	0	0	0	0	(86)	0	(86)
Domestic Inflation	0	0	0	0	0	86	0	86
PD American Salaries Adjustment	0	0	0	0	0	0	(173)	(173)
Total Built-in Changes	0	0	0	0	0	0	(173)	(173)
FY 2019 Current Services	44	22	0	0	66	4,530	7,444	11,974
FY 2019 Program Changes								
MECS Realignment to CPR	0	0	0	0	0	(102)	(489)	(591)
Operational Efficiencies	0	0	0	0	0	(299)	0	(299)

UNDER SECRETARY FOR MANAGEMENT

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Projected Attrition	0	0	0	0	0	0	(48)	(48)
Total Program Changes	0	0	0	0	0	(401)	(537)	(938)
FY 2019 Request	44	22	0	0	66	4,129	6,907	11,036

Staff and Funds by Domestic Organization Units

($ in thousands)

Management (M)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Major Events and Conferences Staff	4	0	630	0	0	591	0	0	0	0	0	(591)
Office of Emergencies in the Diplomatic and Consular Services	6	0	1,008	7	0	927	7	0	884	0	0	(43)
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	40	0	7,959	42	0	7,517	42	0	7,117	0	0	(400)
Under Secretary for Management	12	0	2,661	13	0	2,558	13	0	2,507	0	0	(51)
White House Liaison	4	0	612	4	0	554	4	0	528	0	0	(26)
Total	**66**	**0**	**12,870**	**66**	**0**	**12,147**	**66**	**0**	**11,036**	**0**	**0**	**(1,111)**

Funds by Object Class

($ in thousands)

Management (M)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change From FY 2018 Request
1100 Personnel Compensation	7,002	6,222	5,644	(578)
1200 Personnel Benefits	2,349	2,089	1,896	(193)
2100 Travel & Trans of Persons	332	362	330	(32)
2300 Rents, Comm & Utilities	375	409	373	(36)
2400 Printing & Reproduction	25	27	25	(2)
2500 Other Services	2,586	2,819	2,569	(250)
2600 Supplies and Materials	91	99	90	(9)
3100 Personal Property	110	120	109	(11)
Total	**12,870**	**12,147**	**11,036**	**(1,111)**

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Oceans and Int. Environment and Scientific Affairs	41,859	40,722	36,757	35,198	(1,559)
Positions	196	196	196	196	0

WHO WE ARE

The Bureau of Oceans and International Environmental and Scientific Affairs (OES) is at the forefront of U.S. foreign policy efforts. OES is achieving the Administration's foreign policy objectives, such as protecting the health, security, and economic well-being of the American public, which requires the efforts and expertise of a skilled and experienced team. The United States is recognized for its leadership across the full range of OES issues, from cutting-edge health breakthroughs to commercial space exploration, and these issues remain a priority for the international community. OES's work touches American households, families, communities, and enterprises, both small and large. OES's diplomatic leadership helps ensure the United States is protected from infectious disease threats and improve the global health system's capacity to meet these threats before they reach U.S. shores. Internationally agreed norms for access and operations at sea or in outer space help avoid undue restrictions on lawful commerce and provide legal certainty for investors expanding American investment opportunities. Clean air and water, robust scientific and technical collaboration that protects intellectual property, and uniform international understanding of applicable rights and jurisdiction in maritime areas and in outer space form a foundation for prosperity and security that provides immense benefits to the American people.

The U.S. economic sectors OES serves include the U.S. forest-product industry, valued at more than $50 billion annually in trade; the U.S. fishing industry, which landed $5.3 billion worth of fish and shellfish in 2016; the U.S. ocean economy, which produces $282 billion in goods and services and employs almost three million people; start-up space ventures representing $2.8 billion in investment capital in 2015; and the U.S. air pollution control industry, which earned $19.6 billion in revenue in 2014. Through OES engagement in multilateral environmental processes, the Department promotes environmental and economic benefits while working to ensure a level playing field for U.S industry. For example, OES leverages U.S. leadership at the Montreal Protocol to advance ozone recovery, including through a global transition towards alternatives where U.S. industry is a global leader in a multi-hundred billion dollar annual global market in sectors including refrigerants, foam blowing, aerosols, solvents, and fire suppressants, among others. These efforts benefit the health of the atmosphere, putting the ozone layer on a path to recovery by mid-century. OES plays a critical role in U.S. efforts to enhance legal certainty in areas of the ocean that are subject to U.S. jurisdiction by negotiating maritime boundary agreements with other nations, and leads the U.S. effort to delineate the U.S. extended continental shelf –an area about half the size of the Louisiana Purchase – where the United States has sovereign rights with respect to the natural resources it contains.

WHY IT MATTERS

As the Department works to fulfill the strategic priorities laid out in the National Security Strategy (NSS) and further refined in the Joint Strategic Plan (JSP), OES issues will remain integral across all pillars and goals,

serving as topics of substantive engagement globally and in targeted bilateral and multilateral relationships through which to advance U.S. foreign policy objectives and serve the interests of the American people. In support of Strategic Objective 3.4 of the JSP, OES will protect America's security by combatting biothreats and pandemics, such as Zika and Ebola, and advancing global health security. Additionally, OES will support Strategic Objective 1.3, by combatting criminal activities such as wildlife trafficking. OES also supports Goal 2 of the JSP and will promote American prosperity by protecting American competitive advantages in economic sectors, such as fisheries, commercial space exploration and environmental technology, by representing domestic interests in international fora, and by advocating for free, fair and reciprocal arrangements that create opportunities for American interests. In support of Strategic Objective 2.1, OES will continue to represent U.S. leadership in innovation, science and technology (S&T), and advance opportunities for American S&T engagement that will strengthen cooperation with partners, enhance U.S. competitiveness and enable technological advances. OES will protect the security and economic prosperity of the United States by working to secure clean air and clean water for the American people. Also in support of Strategic Objective 2.1, OES will work bilaterally and multilaterally to build the international coalition of friends and allies that will enable U.S. advances in space exploration and commercialization. OES will continue to advance U.S. leadership on these issues, drawing on strong relationships with American stakeholders from the private sector, non-governmental organizations, and academia, state and local communities.

JUSTIFICATION OF REQUEST

OES brings to bear the Department's diplomatic capabilities on a unique and highly technical set of issues, advancing U.S. objectives through engaging multilateral institutions, bilateral partners, and private sector actors. OES is committed to exercising leadership and management, realizing efficiencies and diplomatic gains even in this time of constrained budgets, to achieve the foreign policy goals of the Administration.

To the extent possible, OES will work with other bureaus and the interagency community to coordinate effort and allocate resources to reduce delegation size while securing effective representation where it is needed. Such an approach will be limited by the budget and staff constraints of other bureaus and agencies. Where possible, OES will take advantage of opportunities to designate Embassy staff to represent U.S. interests at selected meetings or events, increasing efforts to work closely with posts to ensure that the designated representatives are well prepared, thereby reducing travel costs for Washington-based staff to represent U.S. interests overseas.

Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	149	47	0	0	196	17,522	24,337	41,859
FY 2018 Request	149	47	0	0	196	13,304	23,453	36,757
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	237	0	237
PD American Salaries Adjustment	0	0	0	0	0	0	(532)	(532)
Absorption Domestic Inflation	0	0	0	0	0	(237)	0	(237)
Total Built-in Changes	0	0	0	0	0	0	(532)	(532)
FY 2019 Current Services	149	47	0	0	196	13,304	22,921	36,225
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(879)	0	(879)
Projected Attrition	0	0	0	0	0	0	(148)	(148)
Total Program Changes	0	0	0	0	0	(879)	(148)	(1,027)
FY 2019 Request	149	47	0	0	196	12,425	22,773	35,198

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
OES	0	0	4,686	0	0	0	0	0	0	0	0	0
Office of Conservation of Water	20	0	3,216	20	0	2,380	20	0	3,057	0	0	677
Office of Environmental Quality and Transboundary Issues	18	0	2,923	18	0	3,324	18	0	2,779	0	0	(545)
Office of Global Change	21	0	5,335	21	0	7,076	21	0	5,040	0	0	(2,036)
Office of International Health and Biodefense	13	0	2,189	13	0	1,826	13	0	2,501	0	0	675
Office of Marine Conservation	12	0	2,140	12	0	2,003	12	0	2,045	0	0	42
Office of Ocean and Polar Affairs	17	0	5,121	17	0	3,812	17	0	4,085	0	0	273
Office of Policy and Public Outreach	12	0	1,794	12	0	1,132	12	0	1,699	0	0	567
Office of Science and Technology Cooperation	17	0	3,209	17	0	2,625	17	0	3,073	0	0	448

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Space and Advanced Technology	11	0	2,135	11	0	2,594	11	0	2,247	0	0	(347)
Office of the Assistant Secretary	17	0	2,585	17	0	2,542	17	0	2,449	0	0	(93)
Office of the Executive Director	36	0	5,292	36	0	5,521	36	0	5,005	0	0	(516)
Office of the Science and Technology Advisor to the Secretary	2	0	1,234	2	0	1,922	2	0	1,218	0	0	(704)
Total	**196**	**0**	**41,859**	**196**	**0**	**36,757**	**196**	**0**	**35,198**	**0**	**0**	**(1,559)**

Funds by Object Class

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	19,364	18,690	18,521	(169)
1200 Personnel Benefits	6,418	6,208	5,726	(482)
2100 Travel & Trans of Persons	4,055	4,055	3,229	(826)
2300 Rents, Comm & Utilities	1,200	1,200	1,224	24
2400 Printing & Reproduction	275	366	373	7
2500 Other Services	10,186	5,827	5,706	(121)
2600 Supplies and Materials	361	411	419	8
Total	**41,859**	**36,757**	**35,198**	**(1,559)**

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Political-Military Affairs	51,090	49,628	45,699	44,035	(1,664)
Positions	303	303	303	303	0

WHO WE ARE

The Bureau of Political-Military Affairs (PM) builds enduring security partnerships to advance U.S. national security objectives. The Bureau accomplishes this mission by providing the Secretary of State with a global and trans-regional perspective on political-military issues, while regulating arms transfers and defense trade, directing and overseeing security assistance, building partner capacity, coordinating Department input to Department of Defense (DoD) strategies and plans, negotiating security agreements, and exchanging personnel with DoD to strengthen the defense-diplomacy relationship.

WHY IT MATTERS

The PM Bureau ensures that U.S. foreign policy goals fundamentally guide and inform decision-making in security sector cooperation with our allies and partners. PM is the lead integrator for the Department on DoD strategy, planning, and decision-making to achieve a whole-of-government approach for U.S. government security cooperation activities. Security sector assistance builds partners' and allies' capacities and capabilities to address security threats worldwide and protect the homeland by minimizing threats of illicit availability of conventional weapons, including Man Portable Air Defense Systems (MANPADS), and reducing the presence of explosive remnants of war, thus advancing stability and security. PM, with its global perspective and purview over security cooperation and the defense trade apparatus, promotes U.S. national security and foreign policy by judiciously equipping our allies and partners with the capabilities needed to counter mutual threats, support regional stability, and protect U.S. warfighting superiority. Furthermore, PM supports U.S. job creation and the health of the defense industry by promoting U.S. materiel as our partners' first and best choice for their defense needs. The PM Bureau is leading modernization of defense trade policies and regulations to support national security goals, enhance resilience in the face of rapidly changing global security challenges, and enhance the competitiveness of key U.S. manufacturing and technology sectors. The Bureau improves the professional education of civilian and security sector professionals through support to the Foreign Service Institute and DoD education institutes, while our foreign policy advisor program serves to inform DoD decision-making at the command level. PM Bureau's efforts are critical to ensuring security partnerships are enduring and advance U.S. national security objectives. PM also secures legal protections and support for deployed military personnel. PM's efforts and budget request support strategic objectives in both Goal 1, Goal 2, and Goal 3 of the Department of State/U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan: Strategic Objective 1.2, Defeat, al-Qa'ida and other transnational terrorist organizations, and counter state-sponsored, regional, and local terrorist groups that threaten U.S. national security interests; Strategic Objective 1.4, Increase capacity and strengthen resilience of our partners and allies to deter aggression, coercion, and malign influence by state and non-state actors; Strategic Objective 2.1, Promote American prosperity by advancing bilateral relationships and leveraging international institutions and agreements to open markets, secure commercial opportunities, and foster investment and innovation to U.S. job creation; Strategic Objective 3.1, Transition nations from assistance recipients to enduring diplomatic, economic, and security partners; and Strategic Objective 3.2, Engage internationally to further American values and foreign policy goals while seeking more equitable burden-sharing.

JUSTIFICATION OF REQUEST

The FY 2019 Diplomatic Programs (DP) request for PM is $44 million and 303 positions. The FY 2019 Request will enable PM to achieve core missions and support the Administration's priorities of defeating ISIS and other terrorist organizations, support key allies - such as Israel - to defend shared interests, enable partner nations to address shared security threats, and optimize our programs to more effectively and efficiently meet America's foreign policy and national security objectives. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

The FY 2019 Request will enable PM to carry out critical bureau functions including recurring baseline systems support (IT, computers, software, and phones) and support for foreign policy advisors to senior military leaders overseas. The request will require PM to prioritize staff travel by focusing on key allies and partners across a global portfolio; and allow PM to fulfill fundamental goals of supporting regional stability, reassuring partners and allies, strengthening security relationships, building security sector institution capacity, and promoting post-conflict stability. Linking of senior DoD commanders with foreign policy advisors has proven particularly successful in promoting State-DoD integration. PM is also working to integrate State-DoD Security Sector Assistance (SSA) funding across multiple accounts and is pursuing greater coordination with DoD through the joint planning and development process to ensure interagency resources are prioritized globally and efficiently sourced to key allies and partners to maximize the return on investment.

PM has streamlined its organizational structure to reduce redundancy by combining offices that perform similar functions and objectives. This internal realignment improves operational efficiency through enhanced coordination with DOD and interagency planners and their ability to execute this FY 2019 Request.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	185	76	42	0	303	9,815	41,275	51,090
FY 2018 Request	185	76	42	0	303	9,194	36,505	45,699
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	89	0	89
PD American Salaries Adjustment	0	0	0	0	0	0	(827)	(827)
Absorption Domestic Inflation	0	0	0	0	0	(89)	0	(89)
Total Built-in Changes	0	0	0	0	0	0	(827)	(827)
FY 2019 Current Services	185	76	42	0	303	9,194	35,678	44,872
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(607)	0	(607)
Projected Attrition	0	0	0	0	0	0	(230)	(230)
Total Program Changes	0	0	0	0	0	(607)	(230)	(837)
FY 2019 Request	185	76	42	0	303	8,587	35,448	44,035

BUREAU OF POLITICAL-MILITARY AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	4	0	712	5	0	696	5	0	672	0	0	(24)
DAS for Defense Trade	1	0	219	1	0	306	1	0	294	0	0	(12)
Defense Trade Controls	7	0	1,084	8	0	1,022	8	0	990	0	0	(32)
Deputy Assistant Secretary for Plans, Programs, and Operations	3	0	233	2	0	272	2	0	34	0	0	(238)
Deputy Assistant Secretary for Regional Security and Security Assistance	2	0	473	1	0	261	1	0	249	0	0	(12)
Foreign Policy Advisors	0	0	0	87	0	0	87	0	8,682	0	0	8,682
International Security Operations	14	0	4,010	8	0	3,450	8	0	2,812	0	0	(638)
Office of Defense Trade Controls Compliance	20	0	3,094	21	0	2,665	21	0	2,691	0	0	26
Office of Defense Trade Controls Licensing	35	0	5,341	36	0	4,633	36	0	4,595	0	0	(38)
Office of Defense Trade Controls Policy	17	0	2,483	19	0	2,811	19	0	2,727	0	0	(84)
Office of Global Programs and Initiatives PM/GPI	0	0	0	14	0	0	14	0	2,337	0	0	2,337
Office of Plans and Initiatives PM/PI	16	0	2,778	0	0	2,191	0	0	0	0	0	(2,191)
Office of Regional Security & Arms Transfers	33	0	5,759	32	0	5,441	32	0	5,469	0	0	28
Office of Security Assistance PM/SA	15	0	2,793	17	0	2,677	17	0	2,579	0	0	(98)
Office of State-Defense Integration	0	0	0	7	0	773	7	0	2,089	0	0	1,316
Office of Weapons Removal and Abatement	24	0	4,288	22	0	3,769	22	0	3,609	0	0	(160)
Office of the Assistant Secretary	5	0	1,066	10	0	2,447	10	0	2,257	0	0	(190)
POLADS/SDE Coordination	5	0	924	0	0	0	0	0	0	0	0	0
Political Advisors	87	0	13,485	0	0	10,359	0	0	0	0	0	(10,359)
Principal Deputy Assistant Secretary for Management and Negotiations	4	0	552	0	0	201	0	0	170	0	0	(31)
Security Negotiations and Agreements	1	0	434	3	0	544	3	0	632	0	0	88
State/Defense Exchange Officers	10	0	1,362	10	0	1,181	10	0	1,147	0	0	(34)
Total	**303**	**0**	**51,090**	**303**	**0**	**45,699**	**303**	**0**	**44,035**	**0**	**0**	**(1,664)**

BUREAU OF POLITICAL-MILITARY AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	31,639	28,246	27,216	(1,030)
1200 Personnel Benefits	14,489	13,027	12,477	(550)
2100 Travel & Trans of Persons	1,000	941	875	(66)
2300 Rents, Comm & Utilities	1,030	972	901	(71)
2400 Printing & Reproduction	283	160	248	88
2500 Other Services	2,105	2,077	1,842	(235)
2600 Supplies and Materials	320	199	280	81
3100 Personal Property	224	77	196	119
Total	**51,090**	**45,699**	**44,035**	**(1,664)**

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Resource Summary

($ in thousands)

Population, Refugees, and Migration (PRM/POP)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Population Refugees and Migration	620	605	605	565	(40)

WHO WE ARE

The Bureau of Population, Refugees, and Migration (PRM) is the Department's central point of contact for international population policy guidance. The Bureau coordinates diplomatic engagement on international population issues and provides leadership to advance the U.S. government's goal of preventing or mitigating conditions that breed extremism and violence by promoting healthy and educated populations. PRM's population staff work with counterparts within the Department and other U.S. agencies to accomplish foreign policy goals related to population. This includes working to ensure outcome documents and resolutions adopted in the United Nations (UN) or other intergovernmental forums are consistent with U.S. policy through outreach and dialogue with government officials, multilateral organizations, NGOs, and other entities engaged in demographic, family planning, gender equality, and reproductive and maternal health issues. The Bureau leads the U.S. delegation to the annual UN Commission on Population and Development and represents the United States on the Executive Board of the UN Population Fund (UNFPA).

WHY IT MATTERS

PRM's efforts support U.S. global health goals which include improving maternal and child health, especially in countries where maternal mortality remains unacceptably high, as well as increasing access to voluntary family planning. Worldwide an estimated 300,000 women and three million newborn babies die every year as a result of pregnancy and childbirth complications. In addition to the 800 women who die each day, 20-30 more suffer long-term debilitating pregnancy-related injuries, such as obstetric fistula. Ninety-nine percent of these deaths occur in developing countries, particularly in crisis settings, and the vast majority of these deaths are preventable. Often when a mother dies, her family and community also suffer, and surviving children face higher risks of poverty, neglect, or even death. The population team also provides expert advice to PRM's regional assistance offices as they monitor programs to combat gender-based violence and eliminate child, early, and forced marriages in multiple ongoing humanitarian emergencies, notably in the Syria region, Iraq, Ukraine, Sudan, and the Horn of Africa. PRM's efforts and budget request support a strategic objective in both Goal 2 and Goal 3 of the Department of State/U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan: Strategic Objective 2.2 (Promote healthy, educated and productive populations in partner countries to drive inclusive and sustainable development, open new markets, and support U.S. prosperity and security objectives) and Strategic Objective 3.4 (Project American values and leadership by preventing the spread of disease and providing humanitarian relief).

JUSTIFICATION OF REQUEST

The FY 2019 Request of $565,000 will fund salary and benefits for the staff who work on international population policy issues in PRM. In addition to the diplomatic staff, the request will fund operations necessary to carry out PRM's work in these responsible areas. Also, travel funds are critical to ensuring the U.S. government's

population policies are reflected in multilateral negotiations and resolutions focused on these issues. To effectively represent U.S. priorities and policies internationally, a U.S. government presence at international fora is required. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	620	0	620
FY 2018 Request	0	0	0	0	0	605	0	605
FY 2019 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(1)	0	(1)
Domestic Inflation	0	0	0	0	0	1	0	1
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	605	0	605
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(40)	0	(40)
Total Program Changes	0	0	0	0	0	(40)	0	(40)
FY 2019 Request	0	0	0	0	0	565	0	565

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Population	0	0	620	0	0	605	0	0	565	0	0	(40)
Total	**0**	**0**	**620**	**0**	**0**	**605**	**0**	**0**	**565**	**0**	**0**	**(40)**

Funds by Object Class

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018
1100 Personnel Compensation	434	424	395	(29)
1200 Personnel Benefits	123	120	113	(7)
2100 Travel & Trans of Persons	63	61	57	(4)
Total	**620**	**605**	**565**	**(40)**

BUREAU OF PUBLIC AFFAIRS

Resource Summary

($ in thousands)

Bureau of Public Affairs (PA)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Public Affairs	39,849	38,495	39,771	38,110	(1,661)
Positions	223	223	223	223	0

WHO WE ARE

The Bureau of Public Affairs (PA) advances U.S. foreign policy goals, upholds national interests, and enhances national security by articulating, promoting, and defending foreign policy priorities to the media and public audiences in the United States and around the world. PA inserts the Department of State and the U.S. government into strategic policy conversations to shape public opinion in ways that further America's foreign policy agenda globally. To fulfill this mission, PA uses an array of personnel and programs to communicate timely and accurate information in a variety of ways. These efforts include briefings for domestic and foreign press; engagements that enable American and foreign audiences to hear directly from key Department officials; management of the Department's flagship website (www.state.gov); vigorous social media engagement; six international Regional Media Hubs; direct outreach to domestic audiences on U.S. foreign policy and its importance to Americans; crisis communications; the production and coordination of audio-visual products and services for the public, the press, and internal users; and the release of historical studies on U.S. diplomacy and foreign affairs matters.

In the face of an increasingly fragmented global communications landscape, PA invests resources to robustly meet the communications needs of the Secretary and the State Department, ensuring rapid response and coordinated messaging. As an example, in early Fiscal Year 2018, PA supported Department of State amplification and communications coordination of the 2017 Global Entrepreneurship Summit (GES), as well as the release of the current Administration's first National Security Strategy. PA also expanded translation of official speeches and texts through the PA Translation Hub into a wider number of strategic languages during the President's November trip to Asia.

WHY IT MATTERS

To achieve its objectives, PA personnel work around the clock to engage the media and public audiences in multiple foreign languages via in-person outreach, media interviews, and social media platforms. PA is the dominant amplifier of nearly every Department-wide initiative and public event in which the Secretary and other senior Department officials participate. The Bureau coordinates within, and works with, communicators across the Department and the interagency to develop strategic communication plans that advance priority. PA's central role in crafting, coordinating, and conveying the Department's short- and long-term communications ensures the Department is speaking with one voice to advance the Administration's foreign policy goals and the Fiscal Year 2018 – 2022 Joint Strategic Plan for the Department of State and the United States Agency for International Development goals and objectives.

BUREAU OF PUBLIC AFFAIRS

JUSTIFICATION OF REQUEST

PA's FY 2019 total request is $38.1 million, which will provide the PA with the necessary resources to enhance media and public awareness of the Administration's foreign policy priorities. The request absorbs inflation adjustments include -$0.9 million for operational efficiencies in contracting and travel and -$164,000 for projected attrition. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

PA will build its capacity to reach global audiences rapidly; use research, data, and best practices in measurement and evaluation to drive strategic planning decisions on how, when, and where to best use resources for maximum impact; and better integrate its activities to complement those of other bureaus and ensure a sustained, coordinated, and cost-effective use of messaging, human resources, technology, and other tools.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	200	23	0	0	223	12,731	27,118	39,849
FY 2018 Request	200	23	0	0	223	13,737	26,034	39,771
FY 2019 Built-in Changes								
Absorption of Current Services	0	0	0	0	0	(239)	0	(239)
Domestic Inflation	0	0	0	0	0	239	0	239
PD American Salaries Adjustment	0	0	0	0	0	0	(590)	(590)
Total Built-in Changes	0	0	0	0	0	0	(590)	(590)
FY 2019 Current Services	200	23	0	0	223	13,737	25,444	39,181
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(907)	0	(907)
Projected Attrition	0	0	0	0	0	0	(164)	(164)
Total Program Changes	0	0	0	0	0	(907)	(164)	(1,071)
FY 2019 Request	200	23	0	0	223	12,830	25,280	38,110

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Public Affairs	66	0	10,005	74	0	12,350	74	0	11,544	0	0	(806)
Deputy Assistant Secretary for Digital Communications	50	0	10,669	50	0	9,922	50	0	10,063	0	0	141

BUREAU OF PUBLIC AFFAIRS

Bureau of Public Affairs (PA)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change From FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for International Media	20	0	795	20	0	768	20	0	779	0	0	11
Deputy Assistant Secretary for Outreach	26	0	3,477	32	0	3,128	32	0	2,175	0	0	(953)
Deputy Assistant Secretary for Spokesman	26	0	2,315	10	0	1,922	10	0	1,949	0	0	27
Deputy Assistant Secretary for Strategic Communication	15	0	795	15	0	893	15	0	819	0	0	(74)
Executive Office	20	0	11,793	22	0	10,788	22	0	10,781	0	0	(7)
Total	**223**	**0**	**39,849**	**223**	**0**	**39,771**	**223**	**0**	**38,110**	**0**	**0**	**(1,661)**

Funds by Object Class

($ in thousands)

Bureau of Public Affairs (PA)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change From FY 2018 Request
1100 Personnel Compensation	21,626	21,062	20,640	(422)
1200 Personnel Benefits	6,998	6,810	6,673	(137)
2100 Travel & Trans of Persons	1,659	1,277	456	(821)
2200 Transportation of Things	128	128	128	0
2300 Rents, Comm & Utilities	3,701	4,373	4,384	11
2400 Printing & Reproduction	638	640	642	2
2500 Other Services	4,458	3,637	3,058	(579)
2600 Supplies and Materials	255	858	1,140	282
3100 Personal Property	386	986	989	3
Total	**39,849**	**39,771**	**38,110**	**(1,661)**

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Office to Monitor and Combat Trafficking in Persons	13,268	12,902	13,822	13,191	(631)
Positions	59	59	59	59	0

WHO WE ARE

The Office to Monitor and Combat Trafficking in Persons (J/TIP) leads the Department's global efforts to combat modern slavery through prosecution of traffickers, protection of victims, and prevention of human trafficking by: objectively analyzing government efforts and identifying global trends, engaging in and supporting strategic bilateral and multilateral diplomacy, targeting foreign assistance to build sustainable capacity of governments and civil society to address trafficking, advancing the coordination of federal anti-trafficking policies across agencies, managing and leveraging operational resources to achieve strategic priorities, and engaging civil society and the private sector in key partnerships that advance the fight against modern slavery. J/TIP advances the priorities of the Trafficking Victims Protection Act (TVPA), enacted in 2000, which created the Office and outlined mandates for the Department and other Executive Branch agencies to combat human trafficking.

J/TIP assesses the anti-trafficking efforts of 187 countries and territories, including the United States, through the annual Trafficking in Persons (TIP) Report and leads Department engagement with foreign governments, urging them to improve their efforts to combat trafficking. These efforts have led to widespread adoption, improvement, and implementation of anti-trafficking laws and policies. J/TIP works with grantees to strengthen foreign assistance programs aimed at developing criminal justice capacity, creating strong victim care mechanisms, and assisting governments in more effectively identifying trafficking victims. Through FY 2019, J/TIP will continue to lead diplomatic engagement with foreign governments and maintain foreign assistance programs to increase prosecution, protection, and prevention efforts. J/TIP will continue to consult with Department and interagency stakeholders to prioritize and align programmatic efforts.

WHY IT MATTERS

The Office's strategic goals, as outlined in its Functional Bureau Strategy, are to: strengthen foreign government effectiveness in fighting human trafficking; advance anti-trafficking policies and strategies within the Department and across the USG; and increase capacity of intergovernmental organizations, civil society, and private sector entities to combat forced labor and sex trafficking. J/TIP's efforts and budget request support Strategic Objective 1.3 (Counter instability, transnational crime, and violence that threaten U.S. interests by strengthening citizen-responsive governance, security, democracy, and rule of law) in Goal 1 of the Department of State and U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan.

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

JUSTIFICATION OF REQUEST

The Department's FY 2019 Request of $13.2 million for the Office to Monitor and Combat Trafficking will allow the Office to continue leading Department-wide efforts to engage foreign governments and urge them to improve their anti-trafficking efforts. J/TIP will continue to produce the annual TIP Report, the principal U.S. diplomatic tool to engage foreign governments on human trafficking. Mandated by law, it is recognized by Congress, foreign governments, and the broader 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 as measured against the minimum standards set forth in the TVPA. This document informs anti-trafficking policy and assistance programs throughout the U.S. Government. Additionally, the FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

J/TIP will continue to manage the primary foreign assistance program dedicated to combating human trafficking outside of the United States. Currently, J/TIP manages more than 80 projects, in total exceeding $60 million, in more than 65 countries. These include Child Protection Compact (CPC) Partnerships with at least four foreign governments, which are multi-year initiatives involving joint commitments from the partner governments to combat child trafficking. J/TIP will also continue to implement the newly created Program to End Modern Slavery (PEMS), which aims to support innovative programming that will achieve a measurable and substantial reduction in the prevalence of modern slavery in targeted countries or regions.

Lastly, this request will enable J/TIP to enact ongoing White House and Congressional priorities to combat human trafficking and help formulate related USG policies. J/TIP serves as the secretariat for the President's Interagency Task Force to Monitor and Combat Human Trafficking (PITF) and the Senior Policy Operating Group (SPOG), as well as supporting the work of the U.S. Advisory Council on Human Trafficking. 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. J/TIP also engages members of Congress and Committees of jurisdiction and collaborates with NGOs and civil society to facilitate public-private partnerships aimed at combating human trafficking. J/TIP works within the United Nations (UN) and other multilateral organizations to encourage strong criminal justice and victim protection responses by member states. J/TIP provides subject matter expertise to UN negotiations and specialized multilateral meetings on human trafficking.

Detailed Resource Summary

($ in thousands)

	Positions					Funds		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	52	7	0	0	59	5,165	8,103	13,268
FY 2018 Request	52	7	0	0	59	6,221	7,601	13,822
FY 2019 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(117)	0	(117)
Domestic Inflation	0	0	0	0	0	117	0	117
PD American Salaries Adjustment	0	0	0	0	0	0	(172)	(172)
Total Built-in Changes	0	0	0	0	0	0	(172)	(172)

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

	Positions					Funds		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2019 Current Services	52	7	0	0	59	6,221	7,429	13,650
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(411)	0	(411)
Projected Attrition	0	0	0	0	0	0	(48)	(48)
Total Program Changes	0	0	0	0	0	(411)	(48)	(459)
FY 2019 Request	52	7	0	0	59	5,810	7,381	13,191

Staff and Funds by Domestic Organization Units

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Trafficking in Persons Office	59	0	13,268	59	0	13,822	59	0	13,191	0	0	(631)
Total	**59**	**0**	**13,268**	**59**	**0**	**13,822**	**59**	**0**	**13,191**	**0**	**0**	**(631)**

Funds by Object Class

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	6,486	5,907	5,730	(177)
1200 Personnel Benefits	2,219	2,031	1,988	(43)
2100 Travel & Trans of Persons	1,100	1,100	1,480	380
2300 Rents, Comm & Utilities	224	210	240	30
2400 Printing & Reproduction	223	200	170	(30)
2500 Other Services	2,875	4,150	3,216	(934)
2600 Supplies and Materials	96	122	242	120
3100 Personal Property	45	102	125	23
Total	**13,268**	**13,822**	**13,191**	**(631)**

OFFICE OF THE SECRETARY

Resource Summary

($ in thousands)

Office of the Secretary (S)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Office of the Secretary	108,365	105,503	100,311	104,493	4,182
Enduring	104,545	101,683	100,311	104,493	4,182
Overseas Contingency Operations	3,820	3,820	0	0	0
Positions	523	523	523	523	0

WHO WE ARE

The Secretary of State is the President's principal foreign policy advisor. The offices of the Secretary (S) and the Deputy Secretary 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 includes the personnel and financial resources for the Secretary's Executive Secretariat and for five of the six under-secretaries who direct the operation of Department bureaus and offices including: Civilian Security, Democracy and Human Rights; Economic Growth, Energy and the Environment; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. The request also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of Policy Planning - provides strategic 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 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 U.S. Government approach to foreign assistance;
- 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;
- Special Representative for Global Food Security – coordinates all aspects of U.S. diplomacy related to food security and nutrition;
- Office of the Coordinator for Cyber Issues – coordinates the Department's global diplomatic engagement on cyber issues;
- Office of Religion and Global Affairs – reaches out to faith-based communities to ensure that their voices are heard in the policy process; works with those communities to advance U.S. diplomacy and development objectives;
- Office of the Chief Economist – advises the Secretary on emerging economic issues;

OFFICE OF THE SECRETARY

- 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

The Office of the Secretary provides leadership on the Department's highest priorities for diplomacy and foreign assistance. The Executive Secretariat (S/ES) translates the Secretary's vision and directives into well-coordinated action across the Department and the interagency, domestically and abroad. S/ES ensures that information supporting leadership's decisions and documenting the Department's actions is managed with appropriate levels of collaboration, transparency, retention, availability and security. These information systems bring transparency and accountability to the Department's foreign assistance expenditures, and ensure collaboration and documentation of policy formulation. The Department's leadership must have the capacity to monitor and manage crises while continuing essential operations.

JUSTIFICATION OF REQUEST

The Department's FY 2019 Request for the Office of the Secretary is $104.4 million. This request includes a $10 million base increase to normalize operations within the Office, supporting the Office of Information Resources Management (S/ES-IRM), and to annualize funding for the activities of the Special Presidential Envoy for the Global Coalition to Counter ISIL (S/SECI), previously funded from carryover balances and the FY2017 SAAA supplemental.

This request also realigns $536,000 from the Office of the Secretary to the Bureau of Information Resources Management to support the centralization of the Department's IT and communications resources. Additional savings will be achieved through operational efficiencies and projected attrition. The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

The FY2019 Request does not currently reflect a realignment of personnel and funding for special envoys and representatives, as outlined in the Secretary's letter to Congress on August 25, 2017. The Department continues to work with Congress, and based on feedback received from the notification of proposed realignments, the Department is continuing consultations with Congress prior to taking any action to integrate the nearly seventy envoys and special representative offices into the regional and functional bureaus as described in the Secretary's letter.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	341	182	0	0	523	49,417	55,128	104,545
FY 2018 Request	341	182	0	0	523	47,223	53,088	100,311
FY 2019 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(819)	0	(819)
Domestic Inflation	0	0	0	0	0	819	0	819
PD American Salaries Adjustment	0	0	0	0	0	0	(1,203)	(1,203)
Total Built-in Changes	0	0	0	0	0	0	(1,203)	(1,203)

OFFICE OF THE SECRETARY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2019 Current Services	341	182	0	0	523	47,223	51,885	99,108
FY 2019 Program Changes								
IT realignment	0	0	0	0	0	(536)	0	(536)
Normalization of Operations	0	0	0	0	0	10,000	0	10,000
Operational Efficiencies	0	0	0	0	0	(3,744)	0	(3,744)
Projected Attrition	0	0	0	0	0	0	(335)	(335)
Total Program Changes	0	0	0	0	0	5,720	(335)	5,385
FY 2019 Request	341	182	0	0	523	52,943	51,550	104,493

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	3,820	0	3,820
FY 2018 Request	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	0	0	0
FY 2019 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary (S)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Civil Rights	29	0	4,187	29	0	3,753	29	0	4,070	0	0	317
Civil Service Ombudsman	5	0	916	5	0	900	5	0	910	0	0	10
Deputy Secretary of State	28	0	4,355	28	0	4,604	28	0	4,263	0	0	(341)
Executive Office	39	0	9,579	39	0	7,302	39	0	9,702	0	0	2,400
Executive Secretariat	62	0	7,533	62	0	5,962	62	0	7,179	0	0	1,217
Foreign Service Grievance Board	5	0	1,487	5	0	1,287	5	0	1,521	0	0	234
Information Resource Management	43	0	12,883	43	0	11,644	43	0	13,184	0	0	1,540
Policy Positions	62	0	14,267	62	0	18,236	62	0	14,395	0	0	(3,841)
Office for Global Women's Issues	28	0	6,691	28	0	6,024	28	0	6,766	0	0	742
Office of Global Criminal Justice	10	0	1,863	10	0	1,834	10	0	1,853	0	0	19
Office of U.S. Foreign Assistance Resources	39	0	8,288	39	0	7,554	39	0	8,319	0	0	765

OFFICE OF THE SECRETARY

Office of the Counselor	6	0	1,162	6	0	1,389	6	0	1,159	0	0	(230)
Office of the Secretary	19	0	9,768	19	0	9,406	19	0	10,192	0	0	786
Operations Center	61	0	8,977	61	0	7,463	61	0	8,742	0	0	1,279
Policy Planning Staff	30	0	3,546	30	0	3,590	30	0	3,368	0	0	(222)
Under Secretary for Arms Control	11	0	2,088	11	0	2,269	11	0	2,079	0	0	(190)
Under Secretary for Civilian Security, Democracy and HR	19	0	2,770	19	0	2,772	19	0	2,695	0	0	(77)
Under Secretary for Economic Affairs	12	0	1,866	12	0	2,169	12	0	1,827	0	0	(342)
Under Secretary for Political Affairs	15	0	2,319	15	0	2,153	15	0	2,269	0	0	116
Total	**523**	**0**	**104,545**	**523**	**0**	**100,311**	**523**	**0**	**104,493**	**0**	**0**	**4,182**

Funds by Object Class

($ in thousands)

Office of the Secretary (S)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	47,661	45,851	45,429	(422)
1200 Personnel Benefits	14,511	13,969	13,668	(301)
2100 Travel & Trans of Persons	8,437	8,062	9,039	977
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	3,752	3,585	4,020	435
2400 Printing & Reproduction	220	210	236	26
2500 Other Services	28,105	26,858	30,110	3,252
2600 Supplies and Materials	914	873	979	106
3100 Personal Property	853	815	914	99
4200 Insurance Claims & Indemnities	91	87	97	10
Total	**104,545**	**100,311**	**104,493**	**4,182**

DIPLOMATIC PROGRAMS
SECURITY PROGRAMS

BUREAU FOR COUNTERTERRORISM

Resource Summary

($ in thousands)

Bureau of Counterterrorism and Countering Violent Extremism	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Counterterrorism and Countering Violent Extremism	23,378	22,745	20,789	19,869	(920)
Positions	105	105	105	105	0

WHO WE ARE

The Bureau of Counterterrorism and Countering Violent Extremism (CT/CVE) leads efforts to promote international cooperation to eliminate terrorist networks and counter terrorist ideology and recruitment. The Bureau's mission is to advance U.S. national security by developing coordinated strategies and approaches to defeat terrorism and counter violent extremism abroad, to promote international counterterrorism cooperation, and to build the civilian counterterrorism capabilities of our international partners to deal with terrorist threats on their own. The CT/CVE Bureau is leading a range of efforts involving diplomatic engagement, partner capacity building, designations, and information sharing to target specific terrorist networks and branches. The CT/CVE Bureau:

- Promotes comprehensive and integrated strategies across the Department and interagency to 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 and CVE cooperation, including through the Global Counterterrorism Forum.
- Advocates for greater information sharing on known and suspected terrorists to deter terrorist travel and allow for more secure borders both domestically and abroad.
- Designs, manages, and oversees assistance programs to build the civilian capabilities of foreign partners to counter terrorism within the rule-of-law.
- Engages with governmental and non-governmental partners to develop and advance programs, tools and initiatives to address recruitment and radicalization to terrorism in at-risk communities and regions.
- Leverages terrorism designations and other legal tools to help pressure and prosecute those who provide material support to terrorist organizations, including by strengthening multilateral sanctions at the UN Security Council.
- Works with interagency partners, especially the Department of Homeland Security, Department of Justice, and Department of Defense, to increase response preparedness to terrorist incidents overseas and protect U.S. persons and infrastructure abroad.

WHY IT MATTERS

The CT/CVE Bureau plays a critical role in defeating ISIS and global terrorism by leading on several high-profile diplomatic initiatives. The Department works hand in hand with domestic security agencies and the Department of Defense to expand international efforts and cooperation that can prevent and disrupt terrorist attacks against the United States, its interests, and its allies. The Bureau's Diplomatic Programs resources are critical to advancing the Department's top counterterrorism priorities, which include expanding terrorism-related information sharing among allies and partners; bolstering global law enforcement and justice sector CT capabilities; ramping up

pressure on Hizballah and its Iranian patrons; improving the efficiency of U.S. CT efforts; countering terrorist ideology; and better leveraging international institutions to promote the United States' CT priorities which aim to make Americans safer from transnational terrorism. The CT/CVE Bureau mobilizes foreign and domestic partners around shared approaches to counterterrorism overseas. To be successful, the United States must retain a strong voice in international civilian counterterrorism issues that affect its national security. The CT/CVE Bureau's efforts and budget request support two of the strategic objectives in Goal 1 of the Department of State and U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan: Strategic Objective 1.2 (Defeat ISIS, al-Qa'ida and other transnational terrorist organizations, and counter state-sponsored, regional, and local terrorist groups that threaten U.S. national security interests) and Strategic Objective 1.5 (Strengthen U.S. border security at home and protection of U.S. citizens abroad).

JUSTIFICATION OF REQUEST

The FY 2019 Request is $19.9 million. This request includes funding for critical contract support for CT/CVE's overall mission, travel to support the Bureau's priorities and initiatives, administrative costs, and support to the Technical Support Working Group (TSWG). The TSWG develops new technologies and equipment to meet the high-priority needs of the combating terrorism community, and addresses joint international operational requirements through cooperative research and development (R&D) with major allies.

In addition, the Request sustains funding for the development of the Congressionally-mandated "Country Reports on Terrorism." This annual report provides Congress, the media, and the public a detailed annual assessment of the terrorism landscape across the globe, critical information on how international partners are managing the threats within their borders, and how those partners are cooperating with the U.S. government to combat regional and transnational terrorism threats. The report also includes a comprehensive terrorism statistical annex, which is updated on an annual basis.

The FY 2019 Request includes a base adjustment to reduce the Program Operations American salary allocation and realign the funding to the Public Diplomacy (PD) American salary allocation to more accurately reflect PD payroll costs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	87	18	0	0	105	9,421	13,957	23,378
FY 2018 Request	87	18	0	0	105	8,571	12,218	20,789
FY 2019 Built-in Changes								
Absorption	0	0	0	0	0	(158)	0	(158)
Domestic Inflation	0	0	0	0	0	158	0	158
PD American Salaries Adjustment	0	0	0	0	0	0	(277)	(277)
Total Built-in Changes	0	0	0	0	0	0	(277)	(277)
FY 2019 Current Services	87	18	0	0	105	8,571	11,941	20,512
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(566)	0	(566)
Projected Attrition	0	0	0	0	0	0	(77)	(77)
Total Program Changes	0	0	0	0	0	(566)	(77)	(643)

BUREAU FOR COUNTERTERRORISM

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2019 Request	87	18	0	0	105	8,005	11,864	19,869

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Counterterrorism	10	0	1,522	10	0	1,305	10	0	1,227	0	0	(78)
Deputy Assistant Secretary for Homeland Security and Multilateral Affairs	27	0	5,413	27	0	4,638	27	0	4,364	0	0	(274)
Deputy Assistant Secretary for Operations	9	0	5,021	9	0	4,805	9	0	4,727	0	0	(78)
Deputy Assistant Secretary for Regional Affairs and Programs	18	0	3,544	18	0	3,108	18	0	2,953	0	0	(155)
Deputy Assistant for Counterterrorism	2	0	0	2	0	0	2	0	0	2	0	0
Principal Deputy Assistant Secretary for Counterterrorism	39	0	7,878	39	0	6,933	39	0	6,598	0	0	(335)
Total	**105**	**0**	**23,378**	**105**	**0**	**20,789**	**105**	**0**	**19,869**	**0**	**0**	**(920)**

Funds by Object Class

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	10,876	9,607	9,326	(281)
1200 Personnel Benefits	3,569	3,301	3,066	(235)
2100 Travel & Trans of Persons	1,574	2,645	2,033	(612)
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	1,132	710	1,279	569
2400 Printing & Reproduction	22	50	22	(28)
2500 Other Services	6,098	4,277	4,036	(241)
2600 Supplies and Materials	62	133	62	(71)
3100 Personal Property	44	65	44	(21)
Total	**23,378**	**20,789**	**19,869**	**(920)**

OFFICE OF FOREIGN MISSIONS

Resource Summary

($ in thousands)

Office of Foreign Mission (OFM)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Office of Foreign Missions	12,011	11,929	13,889	12,972	(917)
Positions	0	0	0	0	0

WHO WE ARE

The Office of Foreign Missions (OFM) was established pursuant to the Foreign Missions Act (FMA) of 1982 (224301-4316 as amended). Its primary missions are:

- To support the secure and efficient operation of U.S. 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 U.S. 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 U.S. 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.

In response to Hurricane Harvey and Hurricane Irma, OFM deployed staff to Houston and Miami to coordinate requests for assistance from foreign missions; integrated into the local emergency management centers to carry out the Department's emergency management mandate; provided support to OFM's regional office; and coordinated Consular community evacuations to alternate locations. After Hurricane Maria in September 2017, OFM's Fly Away Support Team (FAST) deployed to San Juan to fulfill the Department's obligations under the Foreign Mission Emergency Management Program. The team provided proactive and critical support to the foreign mission community from the FEMA Joint Field Office.

WHY IT MATTERS

The FY 2019 Request sustains the important investments requested in the FY 2018 President's Budget to implement the FMA (22 U.S.C. § 4312). This enables the Department to pursue diplomatic solutions to national security issues in support of the Joint Strategic Plan (JSP) Goal 1, "Protect America's security at Home and Abroad." This request supports more than 190 foreign embassies, approximately 700 foreign consulates nationwide, 220 permanent missions to the United Nations, and 46 missions to the Organization of American States.

OFFICE OF FOREIGN MISSIONS

These diplomatic solutions include employing reciprocity to ensure equitable treatment for U.S. diplomatic and consular missions abroad and their personnel; regulating the activities of foreign missions in the United States in a manner that will protect the foreign policy and national security interests of the United States; and protecting the U.S. public from abuses of privileges and immunities by members of the foreign missions.

Provision of services and assistance to the foreign mission community in the United States assures reciprocal appropriate privileges, benefits, and services to U.S. missions overseas. Key services provided or supported by OFM include:

- Facilitating 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;
- Developing, implementing, and enforcing policies and guidance relating to the adjudication and accreditation of foreign mission members and their dependents in the United States;
- Certifying the immunity of foreign mission members to law enforcement, judicial authorities, and to other relevant entities;
- Regulating the operation, titling, and registration of the foreign mission community's use of motor vehicles to ensure missions and their eligible members must carry the federally-mandated high levels of liability insurance; and
- Proactively engaging with foreign missions and state and local governments concerning emergency planning and coordination efforts.

JUSTIFICATION OF REQUEST

The FY 2019 Request of $12.9 million meets growing demands from the foreign mission community; sustains tax recovery efforts, provides operational support to meet foreign mission demand for diplomatic benefits and privileges; supports the foreign mission and consulates during crisis responses and preparedness; and maintains the Office of Foreign Missions Information System (TOMIS).

OFM plays an important role within the Department's overseas embassy security programs, serving as lead negotiator for tax-relief arrangements for the Department's foreign diplomatic operations, with an emphasis on high cost capital construction projects. Such efforts, taken during 2016 and 2017, are currently estimated to generate savings for the Department of approximately $150 million, funds that otherwise would have been used to pay taxes imposed by foreign countries.

OFM will continue to enhance and improve the Department's efforts to properly obtain relief from taxes imposed on its overseas operations. The Request will allow OFM to sustain the growing demand of its tax relief efforts for construction projects, and also turn its attention to negotiating tax reliefs on overseas security guard services contracts.

The Request includes $4.4 million for TOMIS , which serves as a security information system protecting national security interests while increasing the effectiveness of Embassy responses on reciprocal capacities. TOMIS supports the Office of the Chief of Protocol (S/CPR), the U.S. mission to the United Nations (UN), and the American Institute in Taiwan (AIT) operations in worldwide security responsibilities. TOMIS will have a direct link with the Department of Homeland Security (DHS), and will ultimately share the information in real-time.

OFFICE OF FOREIGN MISSIONS

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	0	0	0	0	0	12,011	0	12,011
FY 2018 Request	0	0	0	0	0	13,886	3	13,889
FY 2019 Built-in Changes								
Domestic Inflation	0	0	0	0	0	117	0	117
Current Service Adjustment - Absorption	0	0	0	0	0	(117)	0	(117)
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	0	0	0	0	0	13,886	3	13,889
FY 2019 Program Changes								
Operational Efficiencies	0	0	0	0	0	(917)	0	(917)
Total Program Changes	0	0	0	0	0	(917)	0	(917)
FY 2019 Request	0	0	0	0	0	12,969	3	12,972

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of Foreign Missions (OFM)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	Am	Am	Am	FSN	Funds	Am	FSN	Funds
Chicago Field Office	0	0	621	0	0	626	0	0	671	0	0	45
Houston Field Office	0	0	614	0	0	619	0	0	663	0	0	44
Los Angeles Field Office	0	0	670	0	0	676	0	0	723	0	0	47
Miami Field Office	0	0	614	0	0	619	0	0	663	0	0	44
New York Field Office	0	0	891	0	0	899	0	0	962	0	0	63
Office of Information Management	0	0	2,630	0	0	4,426	0	0	2,841	0	0	(1,585)
Office of Property, Taxes, Services, and Benefits	0	0	2,622	0	0	2,644	0	0	2,831	0	0	187
Office of Vehicles, Tax, Customs	0	0	1,683	0	0	1,697	0	0	1,817	0	0	120
Office of the Deputy Assistant Secretary	0	0	1,147	0	0	1,160	0	0	1,241	0	0	81
San Francisco Field Office	0	0	519	0	0	523	0	0	560	0	0	37
Total	**0**	**0**	**12,011**	**0**	**0**	**13,889**	**0**	**0**	**12,972**	**0**	**0**	**(917)**

OFFICE OF FOREIGN MISSIONS

Funds by Object Class

($ in thousands)

Office of Foreign Missions (OFM)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	6,914	6,155	7,380	1,225
1200 Personnel Benefits	2,173	1,875	2,442	567
2100 Travel & Trans of Persons	163	177	173	(4)
2500 Other Services	2,532	5,417	2,733	(2,684)
2600 Supplies and Materials	229	265	244	(21)
Total	**12,011**	**13,889**	**12,972**	**(917)**

WORLDWIDE SECURITY PROTECTION

Resource Summary

($ in thousands)

Department Of State	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Worldwide Security Protection	4,641,878	4,628,979	3,756,874	3,396,924	(359,950)
Enduring	1,899,479	1,886,580	1,380,752	3,698,124	2,317,372
Overseas Contingency Operations	2,742,399	2,742,399	2,376,122	0	(2,376,122)
Prior Year OCO Cancellation	0	0	0	(301,200)	(301,200)
Positions	3,494	3,322	3,322	3,324	2

WHO WE ARE

Worldwide Security Protection (WSP) funding supports a safe and secure environment for the conduct of American diplomacy domestically as well as overseas. The Bureau of Diplomatic Security (DS) is principally responsible for 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 background investigations, extensive information security, cybersecurity, technical security, 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, counterterrorism, threat management, drug trafficking, counterintelligence, cybersecurity, personnel security, human trafficking, protective intelligence, and fugitive captures. In coordination with Executive Branch agencies and international partners, DS implements security, high threat, and anti-terrorism assistance training for both U.S. and allied nation personnel. WSP funding also supports hard skills training at, and management of, the Foreign Affairs Security Training Center (FASTC). No additional funding is requested for FASTC construction within this request.

In addition to DS, WSP supports security and emergency response programs in ten functional bureaus and the Department's seven regional bureaus. These functions include 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.

DS had numerous accomplishments in 2017 across a diverse portfolio of programs and activities which support security programs both domestically and overseas. Among those achievements were a collaborative effort between the High Threat Programs (DS/HTP), International Programs (DS/IP), and Threat Investigations and Analysis (DS/TIA) directorates to standardize knowledge management and provide senior Department leaders with accessible, accurate, and complete information to assist in critical decision making processes. Additionally, DS/IP increased the global Marine Security Guard posture to 177 detachments operating in 148 countries, further protecting and securing the conduct of diplomacy worldwide. The Countermeasures Directorate (DS/C) orchestrated the first classified air delivery into the People's Republic of China in over 15 years and supported the installation and testing of Unmanned Aerial System detection systems in Iraq and Afghanistan, including integrating a new Counter Unmanned Aerial System in the Operations Center in Iraq.

Domestically, DS has bolstered the criminal investigative program. In 2017, the Domestic Operations Directorate (DS/DO) opened 3,253 total cases and, in collaboration with other federal law enforcement agencies, had

successful outcomes on 502 cases, including deportations and prosecutions. The Training Directorate's (DS/T) Mobile Security Deployment (MSD) teams provided significant support to Americans in need during the devastating 2017 hurricane season by ensuring accountability for Department employees, and working with FEMA to provide disaster recovery support to affected cities. Further, the Security Infrastructure Directorate (DS/SI) continued to ensure a trusted workforce by serving as the Department of State's security backbone, and projects to process 38,000 background investigations each year on applicants, employees, Presidential appointees, Secretary of State appointees, and contractors, as well as on behalf of other federal agencies overseas.

DS also focused on continuous improvement to ensure our mission is carried out as efficiently and effectively as possible. To that end, DS established the Cyber and Technology Security Directorate (DS/CTS), which will expertly coordinate the Bureau's cyber, information and technology security efforts. The Executive Directorate (DS/EX) and DS/T also oversaw and facilitated the initial phases for transitioning DS training operations from various contractor operated facilities to FASTC in Blackstone, Virginia.

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.

WSP funding allows DS to support the Department's Joint Strategic Plan (JSP) goal 1 to "Protect America's Security at Home and Abroad" by ensuring the safe and secure conduct of diplomacy. Our people, property, and interests are protected abroad by maintaining appropriate and relevant security standards worldwide, maintaining accurate mission threat assessments and ratings, training U.S. diplomats on security and resilience techniques, promoting innovation in physical and technical security, and providing enhanced security screening for posts most vulnerable to intelligence and terrorism threats. DS manages a full spectrum of criminal and special investigations to include violations of laws regarding U.S. passports and visas, and defensive counterintelligence programs. DS ensures the security of critical information by managing the Department's Insider Threat Program, conducting over 40,000 background investigations annually, ensuring compliance with Intelligence Community directives regarding Sensitive Compartmented Information (SCI) operations, monitoring department networks, and providing cyber threat analysis for the Department.

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.

JUSTIFICATION OF REQUEST

The total FY 2019 WSP Request is $3.7 billion, which supports more than 3,300 global U.S. Direct Hire personnel, more than 41,000 domestic and overseas guards, high threat protection, security technology including armored vehicles, cyber and information security, and diplomatic courier operations. WSP's no year funding provides DS and Partner Bureaus with the flexibility needed to meet vital and increasingly unpredictable security requirements worldwide. $2.3 billion, previously in OCO, pivots to Enduring and provides funding for ongoing security operations in Afghanistan, Iraq, Pakistan and other high threat posts; DS global ICASS payments, and; emergency management and evacuation capabilities for the Bureau of Medical Services (MED).

WORLDWIDE SECURITY PROTECTION

Bureau of Diplomatic Security: $1,563,242,000
The total WSP Request for DS is $1.6 billion, which includes a $6.5 million program realignment to IRM for the SafeState emergency notification system. The Request includes a $9.1 million decrease in American Salaries due to expected attrition savings. The Request will continue to support DS' programs at High Threat High Risk posts, expanded training for Quick Reactionary Forces (QRF) under the Special Program for Embassy Augmentation and Response (SPEAR), security support in Bangui, CAR and Juba, South Sudan, and funding to support the State Department presence in Mogadishu, Somalia. Additionally, the request will support the ongoing portion of DS worldwide ICASS costs, diplomatic couriers, static/local guards, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security.

The FY 2019 Request allows DS to maintain current security operations in Iraq and other countries threatened by ISIS and other terrorist organizations by drawing on carryover OCO funds from the Security Assistance Appropriations Act, 2017 (div. B, P.L 114-254) (SAAA). Accountability and transparency remain a top priority for the Department. This includes carefully revisiting previous contingency funding assumptions for our security presence in Syria, Yemen, and Libya. As part of this effort, the FY 2019 Request proposes to cancel $301.2 million from the FY 2017 SAAA. This cancellation reflects revised spending estimates since the enactment of the SAAA, and will not impact the safety of U.S. personnel or DS operations in support of the Department's efforts to defeat ISIS and other terrorist organizations.

Regional Bureaus: $248,102,000
The FY 2019 WSP Request is $248.1 million for the Department's seven regional bureaus. 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, 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.

Afghanistan: $724,617,000
The FY 2019 WSP Afghanistan Request is $724.6 million, and funds ongoing DS security programs. This includes the ongoing portion of DS ICASS costs, diplomatic couriers, static/local guards, Embassy Air, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security.

Iraq: $858,222,000
The FY 2019 WSP Iraq Request is $858.2 million. The Request supports ongoing DS security programs in Iraq, and includes funding for the ongoing portion of DS ICASS costs, diplomatic couriers, static/local guards, Embassy Air overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security.

Pakistan: $43,591,000
The FY 2019 WSP Pakistan Request is $43.6 million, which provides funding for the extraordinary costs associated with operating in a dynamic environment.

Bureau of Administration (A): $77,294,000
The FY 2017 WSP Request for A Bureau is $77.3 million. 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. The Bureau's Office of Emergency Management manages the Department's 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 and facilities.

Chief of Protocol (CPR): $900,000
The FY 2019 WSP Request for CPR is $900,000 which supports the Airport Escort Screening Courtesies (AESC) program. Foreign officials who are the functional equivalents of members of the Cabinet of the United States are eligible for the services provided under the AESC program when they are not escorted by the United States Secret Service, the Department of State Diplomatic Security Service or other recognized U.S. Government official protective details. AESC is also provided to an accompanying spouse and children under the age of 12 when traveling with the approved foreign official. The AESC program addresses only departures from designated U.S. airports and is 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 2019 WSP Request for CT is $1.6 million. 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 2019 WSP Request for FSI is $14.7 million. 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): $2,291,000
The FY 2019 WSP Request for the Foreign Service National Separation Liability Trust Fund (FSNSLTF) is $2.3 million. FSNSLTF is authorized to provide separation pay for foreign national employees of the Department of State in those countries in which such pay is legally authorized. A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the Diplomatic Programs (DP) appropriation including Public Diplomacy and WSP resources.

Bureau of Human Resources (HR): $361,000
The FY 2019 WSP Request for HR is $361,000. 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): $110,633,000
The FY 2019 WSP Request for IRM is $110.7 million and includes a $6.5 million realignment from DS WSP in support of a total $13 million for sustainment of SafeState, the Department's overseas post emergency notification system. SafeState will generate, send, and track emergency notifications via emails, texts and landline phones to personnel serving under Chief of Mission authority at 304 overseas locations. Emergency notifications will be

initiated in case of natural disasters, terrorism, violence, local and regional hazards, and host country infrastructure failures.

IRM utilizes WSP funding 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): $424,000
The FY 2019 WSP Request for INR is $424,000. This funding supports continuous evaluation efforts for Department personnel with TS/SCI security clearances.

Bureau of International Security and Non-Proliferation (ISN): $1,359,000
The FY 2019 WSP Request for ISN is $1.4 million. 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.

Bureau of Medical Services (MED): $37,123,000
The FY 2019 WSP Request for MED is $37.1 million. This includes $350,000 for two Emergency Management Specialists realigned from MED's DP Program Operations to WSP. The FY 2019 Request continues consolidation of all Operational Medicine under WSP, as the use of no year funds provides Operational Medicine with the flexibility necessary to execute complex medical support to diplomacy in high-threat locations. The FY 2019 Request sustains funding for countermeasures, vaccines, medical kits and equipment to protect overseas personnel from threats posed by ISIS and other terrorist organizations. The Request funds MED's biocontainment evacuation capability, which can support both the transport of American citizens infected with highly contagious diseases and short-notice transnational deployment of security and crisis response teams to posts in crisis.

Office of Foreign Missions (OFM): $118,000
The FY 2019 WSP Request for OFM is $118,000. OFM will use its WSP allocation to provide systems support to CPR for the Airport Escort Screening Courtesies (AESC) program.

Post Assignment Travel (PAT): $13,545,000
The FY 2019 WSP Request for PAT is $13.5 million. WSP funding is provided for relocation and assignment travel within the Department for RSO's and ARSO's.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	964	995	1,535	32	3,526	1,436,062	463,417	1,899,479
FY 2018 Request	903	884	1,535	32	3,354	903,873	476,879	1,380,752
FY 2019 Built-in Changes								
Absorption	0	0	0	0	0	(24,904)	0	(24,904)
Domestic Inflation	0	0	0	0	0	8,846	0	8,846

WORLDWIDE SECURITY PROTECTION

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
GSA Rents	0	0	0	0	0	944	0	944
Locally Engaged Staff Wage Increases	0	0	0	0	0	5,594	0	5,594
Overseas Inflation	0	0	0	0	0	9,520	0	9,520
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	903	884	1,535	32	3,354	903,873	476,879	1,380,752
FY 2019 Program Changes								
Afghanistan OCO Pivot to Enduring	0	0	0	0	0	712,746	0	712,746
DS Other OCO Pivot to Enduring	0	0	0	0	0	707,744	0	707,744
Iraq OCO Pivot to Enduring	0	0	0	0	0	842,308	0	842,308
MED OCO Pivot to Enduring	0	0	0	0	0	25,600	0	25,600
Operational Medicine Realignment of 2 FTE	2	0	0	0	2	0	350	350
Pakistan OCO Pivot to Enduring	0	0	0	0	0	37,724	0	37,724
DS Program Decrease	0	0	0	0	0	(6,500)	0	(6,500)
IRM Program Decrease						(6,500)		(6,500)
Projected Attrition	0	0	0	0	0	0	(9,100)	(9,100)
SafeState	0	0	0	0	0	13,000	0	13,000
Total Program Changes	2	0	0	0	2	2,326,122	(8,750)	2,317,372
FY 2019 Request	905	884	1,535	32	3,356	3,229,995	468,129	3,698,124

Staff and Funds by Domestic Organization Units

($ in thousands)

Worldwide Security Protection (WSP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Director for International Programs	154	0	0	154	0	0	154	0	0	0	0	0
Assistant Secretary for Diplomatic Security	23	0	0	23	0	0	23	0	0	0	0	0
Assistant Secretary for International Organ. Affairs	1	0	1,176	1	0	963	1	0	963	0	0	0
Chief of Protocol	0	0	900	0	0	900	0	0	900	0	0	0
Countermeasures	0	0	189,000	0	0	104,911	0	0	218,158	0	0	113,247
DS - Diplomatic Security	0	0	84,000	0	0	45,813	0	0	96,959	0	0	51,146
Diplomatic Security Services	0	0	25,000	0	0	1,246	0	0	28,857	0	0	27,611

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director Information Assurance	27	0	17,853	27	0	18,256	27	0	19,364	0	0	1,108
Director Infrastructure	0	0	83,975	0	0	85,877	0	0	91,269	0	0	5,392
Directorate for Operational Medicine	23	0	11,173	23	0	11,173	25	0	37,123	2	0	25,950
Domestic Operations	0	0	95,000	0	0	55,751	0	0	109,656	0	0	53,905
Executive Director	177	0	22,618	177	0	18,880	177	0	18,748	0	0	(132)
Executive Office	0	0	400,000	0	0	233,078	0	0	461,707	0	0	228,629
GSA & Other Rents Management	0	0	45,752	0	0	47,777	0	0	45,752	0	0	(2,025)
General Services Management	0	0	250	0	0	250	0	0	250	0	0	0
High Threat Programs Directorate	0	0	10,273	0	0	5,587	0	0	11,858	0	0	6,271
International Programs	0	0	125,000	0	0	73,993	0	0	144,284	0	0	70,291
Office of Chief Technology Office	59	0	0	59	0	0	59	0	0	0	0	0
Office of Counter-Intelligence & Consular Support	4	0	416	4	0	424	4	0	424	0	0	0
Office of Diplomatic Courier Service	356	0	0	356	0	0	356	0	0	0	0	0
Office of Domestic Facilities Protection	159	0	0	159	0	0	159	0	0	0	0	0
Office of Emergency Management	21	0	15,598	21	0	15,804	21	0	15,804	0	0	0
Office of Facilities Management Services	0	0	9,925	0	0	13,463	0	0	15,138	0	0	1,675
Office of Facility Protection Operations	151	0	54,213	151	0	55,274	151	0	53,567	0	0	(1,707)
Office of Field Office Management	80	0	0	80	0	0	80	0	0	0	0	0
Office of Information Security	292	0	0	292	0	0	292	0	0	0	0	0
Office of Intelligence & Threat Analysis	167	0	0	167	0	0	167	0	0	0	0	0
Office of Investigations & Counterintelligence	6	0	0	6	0	0	6	0	0	0	0	0
Office of Mobile Security Deployment	78	0	0	78	0	0	78	0	0	0	0	0
Office of Personnel Security/Suitability	30	0	0	30	0	0	30	0	0	0	0	0

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Physical Security Programs	194	0	58,860	194	0	60,012	194	0	58,923	0	0	(1,089)
Office of Protection	0	0	82,500	0	0	75,806	0	0	72,315	0	0	(3,491)
Office of Real Property Management	0	0	350	0	0	0	0	0	350	0	0	350
Office of Security Technology	94	0	65,676	94	0	66,961	94	0	64,280	0	0	(2,681)
Office of the Deputy Assistant Secretary	0	0	118	0	0	118	0	0	118	0	0	0
Other Office of the Secretary-CT-INS	0	0	1,617	0	0	1,617	0	0	1,617	0	0	0
Overseas Programs	1,381	32	271,190	1,381	32	280,791	1,381	32	1,873,569	0	0	1,592,778
Performance Evaluation	1	0	0	1	0	0	1	0	0	0	0	0
Post Assignment Travel	0	0	13,760	0	0	13,906	0	0	13,906	0	0	0
Projected Attrition and Buyouts	0	0	0	(172)	0	0	(172)	0	0	0	0	0
School of Language Studies	16	0	13,009	16	0	13,260	16	0	13,893	0	0	633
School of Leadership and Management	0	0	511	0	0	473	0	0	365	0	0	(108)
School of Professional and Area Studies	0	0	1,149	0	0	933	0	0	412	0	0	(521)
Security Infrastructure	0	0	61,000	0	0	33,379	0	0	70,411	0	0	37,032
The Transition Center	0	0	16	0	0	19	0	0	15	0	0	(4)
Threat Investigations & Analysis	0	0	65,000	0	0	3,481	0	0	75,028	0	0	71,547
Training	0	0	68,000	0	0	36,926	0	0	78,491	0	0	41,565
WMD/Terrorism	0	0	1,359	0	0	1,359	0	0	1,359	0	0	0
Workers Compensation	0	0	3,242	0	0	2,291	0	0	2,291	0	0	0
Total	**3,494**	**0**	**1,899,479**	**3,322**	**0**	**1,380,752**	**3,324**	**0**	**3,698,124**	**2**	**0**	**2,317,372**

WORLDWIDE SECURITY PROTECTION

Funds by Object Class

($ in thousands)

Worldwide Security Protection (WSP)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	451,351	400,615	483,971	83,356
1200 Personnel Benefits	256,502	197,721	264,663	66,942
1300 Benefits Former Personnel	8,395	8,574	8,639	65
2100 Travel & Trans of Persons	65,269	40,166	84,902	44,736
2200 Transportation of Things	30,162	20,900	56,004	35,104
2300 Rents, Comm & Utilities	191,121	136,471	216,705	80,234
2400 Printing & Reproduction	1,392	1,301	1,408	107
2500 Other Services	583,943	375,239	1,806,502	1,431,263
2600 Supplies and Materials	39,618	21,773	52,618	30,845
3100 Personal Property	233,055	152,787	678,232	525,445
3200 Real Property	37,861	24,458	43,702	19,244
4100 Grants, Subsidies & Contributions	808	747	778	31
4200 Insurance Claims & Indemnities	2	0	0	0
Total	**1,899,479**	**1,380,752**	**3,698,124**	**2,317,372**

WORLDWIDE SECURITY PROTECTION

	FY 2017 Actual		FY 2018 Request		Built-In Changes		Current Services		Program Changes		FY 2019 Request	
Bureau / Office	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Total, Department of State Appropriation	**3,494**	**1,899,479**	**3,322**	**1,380,752**	**0**	**0**	**0**	**0**	**2**	**2,317,372**	**3,324**	**3,698,124**
DS - Bureau of Diplomatic Security	2,020	1,402,040	1,848	871,098	0	0	0	0	0	692,144	1,848	1,563,242
DS - WSP Afghanistan	87	7,515	87	11,871	0	0	0	0	0	712,746	87	724,617
DS - WSP Pakistan	43	3,695	43	5,867	0	0	0	0	0	37,724	43	43,591
DS - WSP Iraq	118	359	118	15914	0	0	0	0	0	842,308	118	858,222
CT - Counterterrorism Bureau	0	1,617	0	1,617	0	0	0	0	0	0	0	1,617
FSNSLTF - FSN Separation Liability Trust Fund Pay	0	3,242	0	2,291	0	0	0	0	0	0	0	2,291
MED - Bureau of Medical Services	23	11,173	23	11,173	0	0	0	0	2	25,950	25	37,123
INR - Intelligence and Research	4	4,516	4	424	0	0	0	0	0	0	4	424
IO - International Organization Affairs	7	1,949	7	1,687	0	0	0	0	0	0	7	1,687
WHA - Bureau of Western Hemisphere Affairs	193	39,895	193	37,093	0	0	0	0	0	0	193	37,093
EUR - Bureau of European and Eurasian Affairs	224	62,004	224	56,731	0	0	0	0	0	0	224	56,731
EAP - Bureau of East Asian and Pacific Affairs	118	28,656	118	27,127	0	0	0	0	0	0	118	27,127
NEA - Bureau of Near Eastern Affairs	230	43,268	230	42,683	0	0	0	0	0	0	230	42,683
SCA - Bureau of South and Central Asian Affairs	193	38,895	193	39,165	0	0	0	0	0	0	193	39,165
AF - Bureau of African Affairs	169	46,130	169	43,616	0	0	0	0	0	0	169	43,616
IRM - Bureau of Information Resource Managemen	27	101,828	27	104,133	0	0	0	0	0	6500	27	110,633
ISN - International Security and Nonproliferation	0	1,359	0	1,359	0	0	0	0	0	0	0	1,359
A - Bureau of Administration	21	71,875	21	77,294	0	0	0	0	0	0	21	77,294
HR - Bureau of Human Resources	1	243	1	361	0	0	0	0	0	0	1	361
PAT - Post Assignment Travel	0	13,517	0	13,545	0	0	0	0	0	0	0	13,545
FSI - Foreign Service Institute	16	14,685	16	14,685	0	0	0	0	0	0	16	14,685
CPR - Chief of Protocol	0	900	0	900	0	0	0	0	0	0	0	900
OFM - Office of Foreign Missions	0	118	0	118	0	0	0	0	0	0	0	118

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Resource Summary

($ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Embassy Security Construction and Maintenance	3,011,070	3,003,479	1,142,200	1,657,543	515,343
Enduring	1,117,859	1,110,268	1,142,200	1,657,543	515,343
Overseas Contingency Operations	1,893,211	1,893,211	0	0	0
Positions	1,000	919	919	919	0

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 that represent the U.S. Government to the host nation and support Chief of Mission staff in their work to achieve U.S. foreign policy objectives. These facilities represent the best of American planning, design, engineering, construction, and facility management.

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. Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken a worldwide review of its overall security posture to identify and implement additional measures to bolster the security of all facilities and personnel where necessary. The FY 2019 Request supports Joint Strategic Plan Goal 4, “Ensure Effectiveness and Accountability to the American Tax Payer” and maintains funding for the construction of new secure facilities at levels consistent with the recommendations of the ARB.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $1.7 billion. This includes $919.5 million to continue the Worldwide Security Upgrades Program, including the Department’s share of the Capital Security and Maintenance Cost Sharing Programs; $79.0 million for the Repair and Construction Program; and $659.0 million to support operating elements. ESCM’s multi-year availability allows OBO to complete critical overseas projects without interruption especially given that design and construction planning, including ongoing site security and project supervision activities, often span across fiscal years. Further, the multi-year funding flexibility allows for the Department to periodically realign projects’ cost savings towards emerging priorities. In FY 2019, OBO plans to fund four Capital Security Cost Sharing projects, one Maintenance Cost Sharing project and will move 3,000 people to safer and more secure facilities.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Worldwide Security Upgrades: $919,537,000

The ESCM request includes:

- Capital Security Cost Sharing and Maintenance Cost Sharing Programs: $869,537,000

This program includes funding for the Capital Security Cost Sharing (CSCS) and Maintenance Cost Sharing (MCS) Programs that, when combined with funds contributed by other agencies and MRV fees, will provide $2.2 billion for the planning, design, and construction of New Embassy Compounds (NEC) and New Consulate Compounds (NCCs) and maintenance of existing facilities. Other agencies with overseas staff under Chief of Mission authority will contribute $1.2 billion and MRV fees will contribute $155.9 million to CSCS-MCS for the construction and maintenance of diplomatic facilities.

CSCS-MCS	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Appropriations	1,203,498	337,741	869,537	531,796
Enduring	300,698	337,741	869,537	531,796
Overseas Contingency Operations	902,800	0	0	0
Prior Year ESCM	0	618,411	0	(618,411)
Machine Readable Visa (MRV) Fee Contribution	140,817	124,604	155,931	31,327
Other Agency Reimbursements	1,257,824	1,141,510	1,179,532	38,022
CSCS-MCS Total	**2,602,139**	**2,222,266**	**2,205,000**	**(17,266)**

Project List	
Capital Security Cost Sharing	**1,852,000**
Bangkok, Thailand NOX	610,000
Jerusalem	TBD
Podgorica, Montenegro NEC	261,000
Nassau, Bahamas NEC	257,000
Site Acquisition, Project Development, and Design	300,000
Maintenance Cost Sharing	**353,000**
Moscow, Russia	163,000
Project Development and Design	40,000
Maintenance and Repair	150,000
CSCS-MCS Reimbursements	**(1,335,463)**
Total State Share	**869,537**

The FY 2019 CSCS program provides funding for planned capital construction projects in Bangkok, Thailand; Jerusalem; Podgorica, Montenegro; Nassau, Bahamas; as well as funding for sites and planning. The requested funding will also protect investments made in new facilities and properly maintain and extend the useful life of existing facilities that will not be replaced in the near future, including a major rehabilitation project in Moscow,

Russia. The construction of a new U.S. Embassy facility in Jerusalem is a high priority for the Administration. Planning and interagency coordination for the Jerusalem Embassy move is ongoing and the Department intends to realign CSCS project funding, as necessary, to execute this project as design and construction plans are finalized. Should the Jerusalem project be funded sooner, the FY 2019 funding would be applied to NCCs in Chiang Mai, Thailand and Merida, Mexico.

- Compound Security Program: $50,000,000

The Compound Security Program funds physical security upgrades to existing overseas diplomatic facilities. Upgrades include comprehensive security upgrade projects, minor post-managed projects, major and minor forced entry/ballistic resistant (FE/BR) door and window repair and replacement projects, chemical/biological mail screening facility projects, and security upgrades for soft targets. Funding supports one major physical security upgrade project in Ulaanbaatar, Mongolia; two large FE/BR Maintenance and Repair projects, emergency replacement of approximately ten existing vehicle barriers upon failure, and a small number of minor physical security upgrade projects and upgrades to soft targets.

Repair and Construction: $78,971,000

This Request is an essential element of the Department's effort to protect the U.S. Government's multi-billion dollar investment in new construction to avoid exponential maintenance costs as well as address critical maintenance requirements at existing legacy facilities. The FY 2019 Request includes:

- Major Rehabilitation Program: $0

There are no State-only Major Rehabilitation projects planned for FY 2019.

- Minor Construction and Improvement Program: $78,971,000

This program, formerly titled "Repair and Improvement Program," funds repairs and upgrades at all Department facilities and is a core component of the OBO maintenance program. As problems at overseas facilities around the world are identified, they are compiled, evaluated, and prioritized within the Buildings Management Integrated Systems (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 MCS Program. The FY 2019 Request provides funding for approximately 10 percent of the currently identified repairs and improvements necessary at the Department's overseas facilities.

Operations: $659,035,000

The Department has begun to reshape its workforce and will reduce staffing levels through attrition and targeted buyouts, which will be completed by September 2018. The position baseline is adjusted for the projected reduction and the FY 2019 Request includes a -$6.5 million reduction to salaries, supporting attrition hiring at the lower re-baselined staffing level of 919.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The following elements provide critical support to Department operations as well as the capital construction programs within OBO:

- Planning and Real Estate (PRE): $327,358,000

This program supports the Department's real property management activities, including the administration of the Leasehold account. Of this request, $311.1 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.

PRE sustains 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 services such as master planning, evaluating public/private partnership business cases, and performing real property appraisals. As the single real property manager for the Department, the request also provides support necessary to manage a real property portfolio with an estimated replacement value for owned properties of over $51.2 billion, and lease payments of over $835 million per year. This portfolio is constantly evolving due to the acquisition of new sites for future capital construction, negotiation of leases, and disposition of facilities replaced by newly constructed NECs.

- Program Development, Coordination and Support (PDCS): $46,891,000

Projects are monitored from inception to completion, including the request for proposal 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.

- Construction, Facility, and Security Management: $160,408,000

This program is accountable for the full lifecycle care of Department facilities from initial construction to operation and maintenance. Construction and Security Management provides on-site supervision to oversee the work of the general contractors building and renovating Department facilities and ensures 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.

- Operations: $44,065,000

This program provides 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.

- Resource Management: $80,313,000

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. Funding supports critical systems and the personnel essential to managing the complex portfolio of both real property and capital construction.

- Domestic Renovations: $0

No funding is requested for maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2017 Actual	581	87	332	12	1,012	1,117,859	0	1,117,859
FY 2018 Request	516	71	332	12	931	1,142,200	0	1,142,200
FY 2019 Built-in Changes								
Absorption of Price Inflation	0	0	0	0	0	(15,746)	0	(15,746)
Domestic Inflation	0	0	0	0	0	2,358	0	2,358
Overseas Price Inflation	0	0	0	0	0	13,388	0	13,388
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2019 Current Services	516	71	332	12	931	1,142,200	0	1,142,200
FY 2019 Program Changes								
Projected Attrition	0	0	0	0	0	(6,465)	0	(6,465)
Repair and Construction	0	0	0	0	0	(9,988)	0	(9,988)
Restoration of CSCS State Share	0	0	0	0	0	531,796	0	531,796
Total Program Changes	0	0	0	0	0	515,343	0	515,343
FY 2019 Request	516	71	332	12	931	1,657,543	0	1,657,543

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY 2017 Actual			FY 2018 Request			FY 2019 Request			Change from FY 2018 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Capital Projects	0	0	115,700	0	0	174,341	0	0	730,332	0	0	555,991
Compound Security	0	0	64,226	0	0	50,000	0	0	50,000	0	0	0
Construction, Facility & Security Management	516	8	163,606	516	8	163,606	516	8	160,408	0	0	(3,198)
Domestic Renovations	0	0	18,000	0	0	0	0	0	0	0	0	0
Maint Cost Sharing	0	0	184,998	0	0	163,400	0	0	139,205	0	0	(24,195)
Major Rehabilitation	0	0	2,000	0	0	10,000	0	0	0	0	0	(10,000)
Operations	121	4	44,780	121	4	44,780	121	4	44,065	0	0	(715)
Planning & Real Estate	63	0	310,661	63	0	327,800	63	0	327,358	0	0	(442)
Project Development, Coordination & Support	204	0	48,308	204	0	48,308	204	0	46,891	0	0	(1,417)

Projected Attrition and Buyouts	0	0	0	(81)	0	0	(81)	0	0	0	0	0
Repair & Improvement	0	0	84,574	0	0	78,959	0	0	78,971	0	0	12
Resource Management	96	0	81,006	96	0	81,006	96	0	80,313	0	0	(693)
Total	**1,000**	**12**	**1,117,859**	**919**	**12**	**1,142,200**	**919**	**12**	**1,657,543**	**0**	**0**	**515,343**

Funds by Object Class

($ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	105,448	105,312	100,594	(4,718)
1200 Personnel Benefits	39,062	39,011	37,264	(1,747)
2100 Travel & Trans of Persons	14,317	14,342	15,174	832
2200 Transportation of Things	4,343	4,410	5,947	1,537
2300 Rents, Comm & Utilities	371,257	371,264	374,115	2,851
2400 Printing & Reproduction	455	446	455	9
2500 Other Services	255,883	262,090	367,646	105,556
2600 Supplies and Materials	23,165	23,799	38,015	14,216
3100 Personal Property	17,226	17,604	23,872	6,268
3200 Real Property	276,524	293,313	674,652	381,339
4100 Grants, Subsidies & Contributions	10,179	10,609	19,809	9,200
Total	**1,117,859**	**1,142,200**	**1,657,543**	**515,343**

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
Foreign Service Retirement and Disability Fund
International Chancery Center

OFFICE OF INSPECTOR GENERAL

Resource Summary

($ in thousands)

Office of Inspector General (OIG)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Office of Inspector General	144,469	143,878	140,662	142,200	1,538
Enduring	87,069	86,478	72,562	142,200	69,638
Overseas Contingency Operations	57,400	57,400	68,100	0	(68,100)
Positions	318	318	318	318	0

WHO WE ARE

OIG's broad and comprehensive obligations require it to oversee Department and the Broadcasting Board of Governors' (BBG) programs and operations that include more than 70,000 employees and 270 overseas missions and domestic entities. OIG also oversees the programs and operations of the U.S. Section of the International Boundary and Water Commission. In total, OIG oversees approximately $70 billion.

OIG focuses these oversight activities on fulfilling statutory mandates, identifying vulnerabilities and major management challenges, and recommending positive, meaningful actions that the Department and BBG can take to mitigate these risks. Many of the Department's and BBG's management challenges are crosscutting, and OIG accordingly targets its work to provide the most effective oversight of the most critical programs.

Since September 2014, OIG—along with the Department of Defense and U.S. Agency for International Development OIGs—has provided statutorily mandated oversight of Overseas Contingency Operations (OCO). OIG is active in three OCOs: Operation Inherent Resolve, which aims to defeat the Islamic State of Iraq and Syria; Operation Freedom's Sentinel, which aims to assist Afghan security forces and counter extremist groups in Afghanistan; and the newly created, Operation Pacific Eagle-Philippines, which aims to support the Philippine government and military in efforts against ISIS-affiliated and other terrorist groups. OIG is committed to meeting the substantial and increasing demands of this mandate.

WHY IT MATTERS

OIG continues its commitment to address the Department and BBG's top challenges, including protection of people and facilities, management of contracts and grants, and security of sensitive information systems around the world that are integral to strengthening the security and safety of the workforce and physical assets as codified in Strategic Goal 4 of the Department of State-USAID Joint Strategic Plan. OIG's audits, evaluations, inspections, and investigations return significant value to U.S. taxpayers; indeed, since the start of FY 2014, these efforts have returned significantly more than the taxpayer funds invested in this office.

From FY 2014 through December 2017, OIG published 499 reports, 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 that require agency leadership's prompt action. During this same period, OIG identified more than $1.3 billion in questioned costs and taxpayer funds that could be put to better use. This amount includes the results of criminal,

civil, and administrative investigations, which led to more than $100 million in monetary results, including fines, restitution, and recoveries.

Although these numbers reflect significant savings to the American public, these financial results do not fully measure OIG's most significant work—namely, OIG's efforts to improve the safety of U.S. personnel and facilities. These efforts include strengthening the integrity of the programs, operations, and resources that are at the foundation of the Department's ability to help preserve national security and advance U.S. foreign policy interests.

JUSTIFICATION OF REQUEST

OIG's FY 2017 appropriation provided full funding for OIG's 318 authorized positions, which has helped develop new initiatives and enhance existing programs. OIG also introduced efficiencies into its oversight process so that OIG uses limited resources more effectively. For example, OIG increased its use of data analytics that provide OIG audit and inspection teams with early access to critical information concerning areas of financial vulnerabilities before the teams travelled overseas. This early analysis reduces the time that teams must spend at post, which, in turn, reduces costs and safety risks. OIG also developed and implemented a new inspection model that is designed to streamline the fieldwork portion of an inspection.

For FY 2019, OIG does not request funding for additional staff positions. Instead, as detailed below, OIG requests funding to continue building and enhancing its independent IT infrastructure and enhance staff opportunities for training and professional development through wise use of technology. These improvements will permit this office 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 also support OIG's efforts to modernize and secure OIG information and management systems; foster collaboration to maintain efficient of use OIG resources; and emphasize professional and leadership development to continue promoting a culture of accountability. These technology-based enhancements and efficiencies will enable OIG to perform more effective and timely oversight of the Department and BBG's global programs and operations, particularly high-cost, high-risk programs in the frontline states. The requested funding will also allow OIG to continue to address other important priorities, which include investigations into procurement fraud; suspending and debarring companies that violate the law; and educating agency employees to use OIG as a resource. Finally, this request ensures that OIG has sufficient resources to promote 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.

To support its FY 2019 activities, OIG requests a total of $87.3 million, an increase of $1.5 million from the FY 2018 President's Request. The request includes $1.5 million for hardware and software to support OIG's recently-launched, independent IT network and capital investments. The requested funds will allow OIG to continue to ensure the security of OIG information, provide for a planned refresh of user and network equipment, continue deploying the centralized MIS components, increase server cloud usage, and upgrade video teleconferencing capabilities to ensure global communication and collaboration. OIG's request also includes $250,000 for its mandatory contribution to the Council of the Inspectors General on Integrity and Efficiency (CIGIE).

The FY 2019 Request for the OIG appropriation is inclusive of $54.9 million, previously funded through OCO, for the Special Inspector General for Afghanistan Reconstruction (SIGAR) operations as authorized by the National Defense Authorization Act for FY 2008 (Public Law 110-181). This level remains unchanged from previous President's Budget requests and is based on the need to maintain current staffing levels, while allowing SIGAR to continue to apply both established and innovative methods to detect and prevent waste, fraud, and abuse under the extremely difficult and dangerous conditions in Afghanistan.

OFFICE OF INSPECTOR GENERAL

Funds by Object Class

($ in thousands)

Office of Inspector General (OIG)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	55,822	46,521	93,812	47,291
1200 Personnel Benefits	13,191	10,993	11,226	233
2100 Travel & Trans of Persons	9,032	7,527	13,381	5,854
2300 Rents, Comm & Utilities	1,404	1,170	3,349	2,179
2400 Printing & Reproduction	746	622	951	329
2500 Other Services	4,512	3,760	16,857	13,097
2600 Supplies and Materials	342	285	696	411
3100 Personal Property	1,010	842	1,069	227
4100 Grants, Subsidies & Contributions	1,010	842	859	17
Total	**87,069**	**72,562**	**142,200**	**69,638**

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Resource Summary

($ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Educational and Cultural Exchange Programs	634,143	629,837	285,000	159,000	(126,000)
Enduring	634,143	629,837	285,000	159,000	(126,000)
Positions 1/	487	288	288	161	(127)

1/ Of the total Educational and Cultural Exchanges positions, 61 are positions funded with fees authorized under Section 810 of Public Law 80-402, as amended.

WHO WE ARE

The Bureau of Educational and Cultural Affairs (ECA), one of the Department's most public-facing bureaus, delivers on the promise of putting "America First." ECA exchange programs initiate and sustain critical relationships with foreign citizens needed to advance U.S. foreign policy and national security objectives, foster economic opportunities for the American people, and advance U.S. influence overseas. ECA exchanges move people in order to move ideas, values, and policies. Exchanges build trust, which is necessary to influence. ECA exchanges identify and connect current and emerging leaders from the United States and abroad. Fully one-third of current world leaders are alumni of U.S. Government exchange programs, as are one in five foreign ambassadors to the United States. In 2017, 98 percent of ECA foreign program participants surveyed said that as a result of their exchange experience, their understanding and knowledge of the United States had increased, while 91 percent reported a “more favorable” or “much more favorable” view towards the American people. With more than 60 percent of the world’s population under the age of 30, outreach to global youth is important to advancing U.S. interests around the world.

ECA leads three strategic regional youth initiatives – the Young African Leaders Initiative, the Young Southeast Asian Leaders Initiative, and the Young Leaders of the Americas Initiative – that cultivate next generation leaders. At the secondary school level, ECA programs host students from countries with significant Muslim populations and from Eurasia to experience American society and values while studying one year in the United States.

WHY IT MATTERS

ECA’s strategic priorities are closely aligned with those of the Joint Strategic Plan, in particular with Strategic Goal 3’s strategic priority to increase foreign public approval and acceptance of U.S. values and government policy. To **protect U.S. security** from the threat of violent extremism, ECA invests in exchange programs that bring together U.S. and foreign experts and practitioners to share information and best practices in countering violent extremism. ECA’s sports and cultural diplomacy programs engage at-risk populations in countries where other U.S. Government outreach is difficult.

America’s competitive advantage is reflected in the diversity and quality of its higher education institutions, a major services export of the United States, contributing $39 billion to the American economy in the 2016-17 academic year according to the U.S. Department of Commerce. ECA’s overseas network of 400-plus EducationUSA advising centers help the United States compete against China, Russia, and others to attract

talented international students. At the same time, through the Benjamin A. Gilman International Scholarship Program, ECA supports thousands of diverse American undergraduates of limited financial means from nearly 1,100 U.S. colleges to study in over 140 countries, ensuring that this next generation of leaders has the foreign language skills and cross-cultural knowledge critical to American national security and economic prosperity.

Promoting American leadership, ECA is a versatile first responder to emerging foreign policy imperatives, whether countering Russian disinformation, providing educational opportunities to North Korean defectors, combatting cultural antiquities trafficking by ISIS, or supporting entrepreneurship and business innovation among young leaders from Latin America. ECA **ensures accountability to the American taxpayer** by continually monitoring and evaluating exchange programs and assessing effectiveness in advancing foreign policy goals.

ECA also heavily leverages public-private partnerships. Each year, the Fulbright Program attracts one additional dollar from foreign governments and other partners for every two dollars in U.S. appropriated funds. In addition, ECA has developed cost-effective and flexible models for its exchanges, prioritizing rapid response programming, alumni outreach, and virtual exchanges on interactive platforms to enhance their short, medium and long-term value.

JUSTIFICATION OF REQUEST

The Department receives a separate, no-year appropriation from Congress for educational and cultural exchange programs authorized by Congress, including those authorized under the Fulbright-Hays Act of 1961. ECA uses this appropriation to implement a wide and diverse array of programs with a global mandate. These programs take place over multiple fiscal years, given the time required for 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 U.S. and foreign stakeholders, especially partner governments. A no-year appropriation is essential to ensuring that ECA has the necessary flexibility to run this complex suite of programs smoothly and effectively.

The FY 2019 Request for ECA is $159 million, a reduction of 44 percent from the FY 2018 Request. This request streamlines funding for educational and cultural exchanges, yet continues targeted support for core global programs focusing on Administration priorities, such as Fulbright and the International Visitor Leadership Program, highlighted within the below program activities. As such, funding will be prioritized for countries, partners and activities that advance foreign policy objectives, continue to promote U.S. higher education abroad, and benefit Americans. ECA will also focus on establishing synergies within its academic, professional, and cultural exchange programs without diluting their overall impact.

Academic Programs

The FY 2019 Request for Academic Programs is $82.9 million, a reduction of $65.1 million from the FY 2018 Request. At the requested level for Academic Programs, funding would be aligned with priorities of the National Security Strategy.

The Fulbright Program will continue to support talented U.S. and international participants chosen for their excellence and leadership potential with priority countries that align with U.S. economic and security interests. Through the Fulbright Program, ECA will respond quickly to emerging opportunities in strategically important contexts reaching countries where Fulbright bilateral agreements are of highest priority to the United States, and where the program provides the greatest benefit to U.S. interests. On average, Fulbright bilateral agreements provide a 50/50 cost-sharing split between the U.S. Government and foreign governments, especially in highly industrialized economies in Western Europe and parts of Asia. ECA will strive for a strategic realignment of its educational and cultural exchange resources to re-balance in countries where there are a high proportion of bilateral cost-sharing agreements.

ECA will continue to develop a pipeline of American talent in strategic, hard-to-learn languages critical to the Department's work on diplomacy, defense, business, and other vital U.S. interests. The Gilman Program will provide study abroad opportunities to American students who are Pell grantees at colleges and universities in all 50 states. ECA will continue to capitalize on digital educational advising to ensure a growing global reach while prioritizing a physical presence in targeted locations to compete in attracting talent to study in the United States.

ECA's English language programs will empower future leaders in at-risk communities with access to more sources of accurate information, including information about U.S. culture and society, and build markets for American products and businesses through the expanded economic opportunity English language knowledge generates. ECA has developed a comprehensive digital strategy for English teaching and learning efforts, including virtual professional development webinars that reaches English teachers in more than 100 countries. ECA's American English Facebook page is one of the most viewed U.S. Government social media platforms, with four million followers.

Professional and Cultural Exchanges

The FY 2019 Request for Professional and Cultural Exchanges is $51.1 million, a reduction of $40.5 million from the FY 2018 Request. This request allows ECA to allocate resources to the programs with the greatest impact, and to support participants who would be unable to travel without U.S. Government support. Funding will support the International Visitor Leadership Program (IVLP) that advances the Administration's key foreign policy priorities, partners with a broad network of citizens across the United States, and facilitates U.S. embassy engagement and influence with current and future foreign leaders. ECA will continue to accomplish its objectives while saving costs through the further development and expansion of more rapid-response programs to respond flexibly to U.S. Government foreign policy priorities, while staying ahead of a dynamic global environment.

Through Citizen Exchanges, ECA will maintain its core high school exchanges at a reduced level that focus on empowering youth from strategically important countries and educating American youth in priority foreign languages to protect our security at home and abroad. In addition, ECA will continue to build networks and partnerships to promote free market economies, private sector growth, political stability, and peace through exchange opportunities for American and foreign professionals, including Sister Cities relationships, two-way exchanges of young political leaders, and programs that promote innovation and entrepreneurship. Funding for sports and cultural exchanges will continue to promote American values and engage audiences traditional exchanges cannot reach.

Young Leaders Initiatives

The FY 2019 Request includes $2.8 million, a reduction of $2.2 million from the FY 2018 Request. This request will focus on leveraging existing and new relationships with the next generation of leaders that these successful regional youth leadership programs are fostering. Emphasis will continue on empowering and bolstering participants through academic coursework, leadership training, professional development, mentoring, networking, and follow-on support. These programs are cost-effective in cultivating youth in developing regions that are of interest to the U.S. Government.

Program and Performance

The FY 2019 Request for Program and Performance is $418,000 to support cross-cutting program management activities that increase the U.S. Government's return on investment for exchange programs. The Evaluation Division is the Bureau's focal point for assessment, evaluation, and measurement. In conjunction with ECA's implementing partners, the Evaluation Division shares evaluation data, reports and methodological approaches with the Research and Evaluation Unit (REU) in the Office of the Undersecretary for Public Diplomacy and

Public Affairs, as well as with program stakeholders. ECA continually improves upon the cost-effectiveness of its exchange models, which has resulted in virtual exchanges and alumni engagement.

Alumni engagement sustains relationships and networks long after an exchange experience, advancing U.S. foreign policy through online outreach, capacity building, and small grants that support alumni-led initiatives in local communities. ECA's Office of Alumni convenes U.S. and foreign exchange alumni around key foreign policy issues, providing platforms for exchange of expertise for responding to natural disasters, addressing the opioid crisis and other forms of addiction, and preventing human, drug, and antiquities trafficking. The ECA Collaboratory's innovative use of virtual exchanges and digital education increases opportunities to reach remote audiences and audiences in countries where diplomatic contact is restricted and official relationships are strained.

Exchanges Support

The Exchanges Support FY 2019 Request is $21.8 million, a reduction of $17.2 million and 127 positions from the FY 2018 Request. Exchanges Support funding supports staff salaries and benefits, along with other operating costs required to oversee exchange programs at a level commensurate with program funding. ECA personnel play a key role in ensuring that 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. Streamlining administrative overhead expenses promote government savings and provide the most benefit to the U.S. taxpayer.

Funds by Program Activity

($ in thousands)

Activities	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Academic Programs	320,126	148,600	82,902	(65,698)
Fulbright Program (Students, Scholars, Teachers, Humphrey, Undergraduates)	240,000	125,600	70,071	(55,529)
Global Academic Exchanges	63,176	16,000	8,926	(7,074)
Educational Advising and Student Services	13,511	6,000	3,347	(2,653)
English Language Programs	43,725	10,000	5,579	(4,421)
Study Abroad Initiatives	1,940	0	0	-
American Overseas Research Centers	4,000	0	0	-
Special Academic Exchanges	16,950	7,000	3,905	(3,095)
South Pacific Exchanges	350	0	0	-
Timor Leste Exchanges	350	0	0	-
Mobility (Disability) Exchange Clearinghouse	450	0	0	-
Benjamin A. Gilman International Scholarship Program	12,650	7,000	3,905	(3,095)
Tibet Fund	650	0	0	-
Study Abroad Capacity Building	0	0	0	-
Fulbright University - Vietnam	2,500	0	0	-
Professional and Cultural Exchanges	214,700	91,650	51,131	(40,519)
International Visitor Leadership Program	97,765	49,282	27,494	(21,788)
Citizen Exchange Program	111,360	42,368	23,637	(18,731)
Congress-Bundestag Youth Exchange (CBYX)	*4,125*	*2,060*	*906*	*(1,154)*

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Activities	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Special Professional and Cultural Exchanges	5,575	0	0	-
Ngwang Choephel Fellows (Tibet)	575	0	0	-
J. Christopher Stevens	5,000	0	0	-
Young Leaders Initiatives	28,500	5,000	2,789	(2,211)
Young Leaders in the Americas Initiative	5,000	-	-	-
Young African Leader's Initiative	19,000	-	-	-
Young South-East Asian Leaders Initiative	4,500	-	-	-
Program and Performance	7,383	750	418	(332)
Evaluation	1,772	-	-	-
Alumni	5,242	-	-	-
Virtual Exchanges - Collaboratory	369	-	-	-
Exchanges Support	63,434	39,000	21,760	(17,240)
Total	634,143	285,000	159,000	(126,000)

Funds by Object Class

($ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	38,463	27,040	22,363	(4,677)
1200 Personnel Benefits	12,368	8,551	7,191	(1,360)
2100 Travel & Trans of Persons	24,090	10,592	5,346	(5,246)
2200 Transportation of Things	47	27	10	(17)
2300 Rents, Comm. & Utilities	2,058	688	457	(231)
2400 Printing & Reproduction	327	192	72	(120)
2500 Other Services	39,969	17,052	8,870	(8,182)
2600 Supplies and Materials	1,650	799	366	(433)
3100 Personal Property	351	150	78	(72)
4100 Grants, Subsidies & Contributions	514,820	219,909	114,247	(105,662)
Total	**634,143**	**285,000**	**159,000**	**(126,000)**

REPRESENTATION EXPENSES

Resource Summary

($ in thousands)

Department Of State	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Representation Expenses	8,030	7,975	7,000	7,000	0

WHO WE ARE

Funds from the Representation Expenses account reimburse Foreign Service personnel for entertainment of a protocol nature, primarily hosting foreign counterparts that contribute to the achievement of embassy objectives, as aligned with overall State and USAID Joint Strategic Plan and the White House's National Security Strategic objectives.

WHY IT MATTERS

In FY 2019, the central feature of representational activities will continue to be the promotion of American security and prosperity by expanding relations with foreign officials. Accordingly, program funding will support selected outreach and engagements of a protocol nature, thus aligning with Department and USAID's Joint Strategic Plan (JSP) Goal, "Promoting American leadership through balanced engagement." Representation Expenses enable Department personnel to observe host country protocols and major events, such as the installation or inauguration of national leaders, recognition of deaths or marriages of prominent citizens and observe national holidays and major cultural traditional events that enable the Department to provide for the proper representation of the U.S. interests.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $7 million. The Department actively works with all posts to prioritize support for activities that target strategic priorities as well as to take steps to ensure representation funds are used to further official agency business and United States foreign policy interests; focus primarily on fostering relations outside of the Executive Branch; are principally used for meals and events of a protocol nature; are not used for employee-only events; and do not include activities that are substantially of a recreational character.

Funds by Object Class

($ in thousands)

Representation Expenses (REPA)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
2500 Other Services	8,030	7,000	7,000	0
Total	**8,030**	**7,000**	**7,000**	**0**

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Resource Summary

($ in thousands)

Protection of Foreign Missions and Officials (PFMO)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Protection of Foreign Missions and Officials	30,344	30,138	30,890	25,890	(5,000)
Positions	0	0	0	0	0

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 in New York, and the Extraordinary Protection of International Organizations, Foreign Missions and Officials elsewhere in the United States. This work is done under the authority of the Foreign Missions Act (22 USC 4314).

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 and supports the Joint Strategic Plan (JSP) Goal 1, “Protect America’s security at Home and Abroad”.

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 U.S.C. § 4314. Prior to payment, the Department must validate and certify each expense as proper and accurate. As funding remains available, claims are paid deliberately and promptly.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $25.9 million. The Department also requests continued authority, first provided in section 7034(j) of P.L. 113-76, to pay down arrears using expired, unobligated balances transferred from the Diplomatic Programs account.

Funds by Object Class

($ in thousands)

Office of the Secretary (PFMO)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
2500 Other Services	30,344	30,890	25,890	(5,000)
Total	**30,344**	**30,890**	**25,890**	**(5,000)**

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Resource Summary

($ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Emergencies in the Dipl. and Cons. Service	7,900	7,846	7,885	7,885	0

WHO WE ARE

As authorized by Section 4 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2671), the Emergencies in the Diplomatic and Consular Service (EDCS) appropriation is a no-year appropriation used to meet unforeseen emergency requirements in the conduct of foreign affairs, including evacuations of personnel and their families overseas, and, in certain circumstances, private U.S. citizens and third country nationals, as well as other authorized activities that further the realization of U.S. foreign policy objectives. The EDCS appropriation is also used for the payment of rewards for information related to international terrorism, narcotics related activities, transnational organized crime, and war crimes as authorized by Section 36 of the State Department Basic Authorities Act of 1956 (22 U.S.C 2708), as amended. Funds appropriated for these purposes are authorized to remain available until expended. Funding for the payment of rewards are, as needed, drawn from transfers of Diplomatic Programs (DP) expired unobligated balances pursuant to the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (Div.J, P.L. 110-161).

WHY IT MATTERS

Devastating events worldwide have demonstrated the importance of having the EDCS appropriation to protect American lives overseas. Recent crises 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 include the civil unrest or terrorist incidents in Mali, Burundi, Turkey, South Sudan, Bangladesh, The Gambia, and the Democratic Republic of the Congo; natural disasters such as the earthquakes in Nepal, Japan and Haiti, and Hurricanes Matthew, Maria and Irma which struck the Caribbean islands; as well as outbreaks of pandemic influenza such as Avian and H1N1 flu, Ebola, and Zika virus.

Additionally, the EDCS appropriation funds certain activities relating to the conduct of foreign affairs which take place in connection with U.S. participation in major international summits and other international meetings hosted by the United States. These summits and ministerials focus on high-priority interests and activities of the Administration and the State Department and are important to meeting U.S. national security interests. 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, domestic representation expenses, and other authorized activities that further the realization of foreign policy objectives.

The EDCS Rewards Program consists of four separate components – Rewards for Justice (RFJ), Narcotics Rewards, Transnational Organized Crime (TOC) Rewards, and War Crimes Rewards. The program has been instrumental in bringing to justice international terrorists, notorious narcotics traffickers, and war criminals sought by the UN International Criminal Tribunals for the Former Yugoslavia and Rwanda.

This request aligns with Department of State and U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan, particularly Goal 1, to protect America's security at home and abroad.

JUSTIFICATION OF REQUEST

Unforeseen Emergencies and Other Activities: $7.885 million

The Department's FY 2019 Request is flat-lined from the FY 2018 Request. 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 activities related to: unrest in Turkey; Kinshasa, DRC; and Banjul, The Gambia. In FY 2017 evacuations occurred in Istanbul, Turkey; Kinshasa, DRC; and Banjul, The Gambia; Caracas, Venezuela; the Dominican Republic; Haiti; Cuba, and the Bahamas. The EDCS account also funded evacuations of U.S. citizens from Dominica, Saint Maarten, Anguilla and the British Virgin Islands in the aftermath of Hurricanes Maria and Irma.

This category includes $4.385 million in support of representation activities related to the conduct of foreign affairs by senior Administration officials. These activities generally take place in connection with the U.S. hosting of U.S. Government-sponsored conferences and other international summits, 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 2017, the U.S. hosted the second year of the Arctic Council Chairmanship, the Ministerial of the Global Coalition to Defeat the Islamic State in Iraq and Syria, and the Conference on Prosperity and Security in Central America. FY 2018 major events funded from the EDCS account include the Global Entrepreneurship Summit which the U.S. co-hosted with India in Hyderabad, India. Other activities funded from EDCS are travel of Presidential delegations, official visits to the White House of foreign dignitaries, official gifts presented to foreign dignitaries, Presidential, Vice Presidential and Congressional travel overseas, and representation requirements of the Secretary of State and senior Department officials.

The EDCS account provides an estimated $500,000 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 related to natural disasters or terrorist incidents. In addition, the EDCS account funds the deployment of forensics teams to investigate disasters, such as plane crashes, at the request of foreign governments.

Terrorism, Narcotics, War Crimes and Transnational Organized Crime Rewards Program: $0

The FY 2019 Request includes no additional funding for the Rewards Program. The Department anticipates transferring prior year expired, unobligated balances in the Diplomatic Programs account to the EDCS account to fund rewards as authorized in the Department of State, Foreign Operations, and Related Appropriations Act, 2008 (Div. J, P.L. 110-161). The EDCS account funds the payment of rewards for information on international terrorism, narcotics trafficking, transnational organized crime, and war crimes, as well as provides for the expansion of publicity efforts. As of January 2018, there are approximately $931.5 million in pending reward offers in the Terrorism, Narcotics, Transnational Organized Crime, and War Crimes Rewards programs: $695.5 million for cases concerning terrorist acts; $147.5 million for cases concerning narcotics traffickers; $23.5 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 DP transfer authority. A total of $100 million was transferred to EDCS under this authority in FY 2017.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Funds by Object Class

($ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
2100 Travel & Trans of Persons	3,749	3,695	3,734	39
2500 Other Services	4,151	4,151	4,151	0
Total	**7,900**	**7,846**	**7,885**	**39**

BUYING POWER MAINTENANCE ACCOUNT

Resource Summary

($ in thousands)

Buying Power Maintenance (BPM)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Buying Power Maintenance Account	0	0	0	0	0

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). 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. Under such circumstances, funds may be transferred from this account to other accounts under the heading "Administration of Foreign Affairs" to maintain planned levels of activity. 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. The account has been used to stabilize the buying power of Embassies through significant depreciations in the dollar and overseas inflationary pressures. Section 24 of the State Department Basic Authorities Act of 1956 authorizes the transfer of unobligated expired balances from "Administration of Foreign Affairs" accounts into the BPMA. In keeping with this transfer of unobligated balances, the FY 2017 transfer amount was $78.2 million to manage exchange rate fluctuations, inflation, and annual increases in Locally Employed wages. The table below reflects the expired DP unobligated balance transfers to BPMA.

JUSTIFICATION OF REQUEST

The FY 2018 Request does not include additional appropriated resources for the Buying Power Maintenance Account (BPMA) to offset potential exchange rate losses and major variances in overseas inflation. The Department will continue using existing BPMA balances and transfer authority to manage exchange rate fluctuations. However, the continued reliance on BPMA authority for 'normal' inflation and annual increases in Locally Employed wages has significantly eroded the Department's purchasing power over time.

The table below reflects the BPMA transfers for FY 2016, FY 2017, and the projected transfer for FY 2018.

BUYING POWER MAINTENANCE ACCOUNT

Expired DP Unobligated Balance Transfers

($ in thousands)

Fiscal Year	DP	BPMA
FY 2016 Actual	(150.5)	150.5
FY 2017 Actual	(78.2)	78.2
FY 2018 Estimate	(36.3)	36.3
Total	**(264.0)**	**264.0**

REPATRIATION LOANS PROGRAM ACCOUNT

Resource Summary

($ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from 2018 Request
Repatriation Loans Program Account	1,300	1,291	1,300	1,300	0

WHO WE ARE

The Repatriation Loans Program provides emergency direct loans for temporary subsistence and transportation 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 theft, illness, or accident; individuals suffering from serious physical or mental illness who need to return to the United States for medical care; U.S. citizens residing abroad needing assistance to escape an abusive domestic situation; and individuals caught in a disaster or emergency abroad who need to be removed from harm's way.

WHY IT MATTERS

The Repatriation Loans Program advances the Department's first strategic goal, which is to protect America's security at home and abroad. One of the objectives under this strategic goal is to strengthen U.S. border security and protect U.S. citizens abroad. When U.S. citizens overseas require financial assistance during personal emergencies to return to the United States, they may enlist the assistance of the U.S. Embassy or Consulate in the country in which they are stranded. Consular officers first attempt to obtain funds for the person in need from family members and friends in the United States. If family and friends are unwilling or unable to assist, post is authorized in certain circumstances to purchase transportation for direct return to the United States and to provide food and lodging for the period prior to the next available flight, via U.S. carrier whenever possible. Approval of a repatriation loan is not based on an applicant's credit worthiness, but rather on his or her destitution. The recipient is required to sign a promissory note for the amount of the loan. To encourage repayment, the recipient's passport is restricted at the time the loan is granted to allow return only to the United States. This restriction remains in effect until the loan is repaid.

FY 2017 Actual Loans Serviced by Region (As of 9/30/2017)

Africa	205
Western Hemisphere	287
East Asia / Pacific	267
Europe and Eurasia	192
Middle East and North Africa	181
South Central Asia	50
Total	**1,182**

JUSTIFICATION OF REQUEST

The FY 2019 Repatriation Loans Program Account Request is $1.3 million, which reflects no change from the FY 2018 Request. These funds will allow the Department of State to subsidize the Repatriation Loans Program consistent with the Credit Reform Act of 1990. The FY 2019 subsidy rate is 40.45 percent and the requested

amount, enables a loan level of approximately $3.2 million. Permissive transfer authority of up to $1 million from the Emergencies in the Diplomatic and Consular Service (EDCS) account would, if exercised, enable another $2.5 million in loan authority.

The FY 2019 subsidy rate was lowered to better reflect improved loan repayment rates by American Citizens. Administrative costs for Repatriation Loans are requested in the Consular and Border Security Programs (CBSP) account.

Funds by Object Class

($ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
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

Resource Summary

($ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Payment to the American Institute in Taiwan	31,963	31,746	26,312	26,312	0

WHO WE ARE

The Taiwan Relations Act (TRA) of 1979 provides for the continuation of "commercial, cultural and other relations between the people of the United States and the people on Taiwan" in the absence of diplomatic ties. The TRA established a unique entity, 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. The TRA specifies that "any programs, transactions, or other relations conducted or carried out by the President or any Agency of the United States Government with respect to Taiwan shall, in the manner and to the extent directed by the President, be conducted and carried out by or through the American Institute in Taiwan." AIT is unique in how it is funded, staffed, and structured under U.S. law. This uniqueness is required to manage the complex unofficial relationship between the U.S. and Taiwan.

AIT advances U.S. economic, security, commercial, cultural, scientific, agricultural, and other interests on Taiwan, including the promotion of U.S. exports. AIT accomplishes its mission primarily through a separate appropriation from Congress. AIT also helps ensure that the United States upholds its commitment under the TRA to "make available to Taiwan defense articles and defense services in such quantity as may be necessary to enable Taiwan to maintain a sufficient self-defense capability."

AIT's Washington headquarters (AIT/W) carries out executive functions and acts as a liaison between various U.S. Government agencies and the Taipei Economic and Cultural Representative Office in the United States (TECRO). AIT/W facilitates transits of the United States by Taiwan's top leaders, coordinates and manages all AIT-TECRO instruments, supports U.S.-Taiwan trade policy and the bilateral defense relationship, conducts public diplomacy, oversees the issuance of TECRO/TECO ID cards, tax free cards, driver's licenses, provides budget and financial oversight for the business, and liaises with TECRO on administrative, business, and reciprocal measures.

WHY IT MATTERS

U.S. security, economic, and people-to-people ties with Taiwan are building blocks of U.S. efforts in Asia. As a non-profit corporation, AIT implements U.S. policy in accordance with the TRA and maintains a deep and growing relationship with Taiwan, one of the United States' most important partners in the Asia-Pacific region.

AIT leadership and staff directly engage with the Taiwan authorities at all levels to promote U.S. interests and AIT has negotiated and signed agreements that span trade, defense, environment, aviation, energy, security, scientific research, administrative support, and other technical cooperation. AIT works to break down market access barriers to U.S. goods and services, and oversees the delivery of U.S. arms exports to Taiwan. Recent estimates indicate that the United States' relationship with Taiwan creates over 350,000 jobs in the United States, and Taiwan is currently the third-largest purchaser of U.S. weapons systems. As part of its outreach, AIT actively promotes the U.S.-Taiwan relationship through its social media platforms and public diplomacy efforts.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

With a population of just 23 million, Taiwan is a technology powerhouse and currently the United States' 11th largest partner for trade in goods, with $65.4 billion in total (two-way) goods traded during 2017. Goods imports totaled $25.8 billion in 2017; goods exported totaled $42.5 billion. Taiwan also continues to be one of the United States' largest foreign military sales (FMS) customers, and currently has a total of 398 open FMS cases valued at $38.5 billion. The most current data for 2017 shows that Taiwan is the 14 largest buyer of U.S. goods worldwide, 6th largest buyer of American goods in the Asia-Pacific region, as well as the 6th largest exporter in the Asia-Pacific region.

AIT provides a full range of consular services, including both immigrant and nonimmigrant visas, as well as American Citizen Services. Approximately 61,000 U.S. citizens are residents of Taiwan; some 75 percent are dual nationals. The United States also remains one of Taiwan's most popular long-haul tourist destinations. The Commerce Department estimates over 460,000 Taiwan travelers visited the United States in 2016, an 8 percent year-on-year increase that added an estimated $2.2 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 60 percent. The U.S. now ranks as the 5th highest source of tourists to Taiwan, the only country in the top ten outside of Asia. Taiwan was the seventh-largest source of international students in the United States for the 2016-2017 academic year, and the fourth-largest sender of international students per capita, with more than 21,500 Taiwan students studying in the United States. The U.S. Department of Commerce estimates students from Taiwan contribute $739 million annually to the U.S. economy.

Broad cultural, scientific, information and other exchange programs are also important areas where AIT participates. 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, TECRO. There are currently over 150 active AIT-TECRO instruments, which AIT negotiates, signs, and manages annually.

Significant growth in Mission activities is on the rise and a growing challenge for AIT. Tourism is increasing with 515,000 U.S. citizens visiting Taiwan in 2016. On any given day there are approximately 77,000 U.S. citizens in Taiwan. Expansion of joint security cooperation activities are also expected to continue as Taiwan seeks greater assistance with developing its capability to conduct joint operations and an 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. These priorities provide AIT with an opportunity to encourage Taiwan to improve its compliance with current international commitments and to adopt economic reforms. During the June 2017 SelectUSA Summit, Taiwan's delegation agreed to invest $34 billion in U.S. industries. Taiwan's maturing democracy and proximity to major emerging powers also supply opportunities for AIT to support American democracy and security goals in the region, while solidifying Taiwan's positive disposition towards the United States.

JUSTIFICATION OF REQUEST

The FY 2019 Request for AIT's core operations and operating expenses is $26.3 million, a straight-lined level from the FY 2018 Request. The funding level will support the long-anticipated 16-acre New Office Compound (NOC) that is scheduled for completion and occupancy in the fourth quarter of FY 2018. The NOC allows for the consolidation of 467 staff members into a single modern and more secure facility. The newly constructed $226 million NOC represents a significant U.S. investment in the bilateral relationship with Taiwan. The FY 2019 request supports AIT.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Funds by Object Class

($ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	14,107	11,612	11,612	0
1200 Personnel Benefits	6,236	5,134	5,134	0
2500 Other Services	11,620	9,566	9,566	0
Total	**31,963**	**26,312**	**26,312**	**0**

INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

International Organizations	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Contributions to International Organizations	1,262,966	1,254,389	900,195	1,095,045	98,610
Contributions to International Peacekeeping Activities	552,804	549,149	268,886	1,196,108	927,222

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Contributions to International Organizations	1,359,206	1,350,629	996,435	1,095,045	98,610
Enduring	1,262,966	1,254,389	900,195	1,095,045	194,850
Overseas Contingency Operations	96,240	96,240	96,240	0	-96,240

WHO WE ARE

The Contributions to International Organizations (CIO) account is the source of funding for annual U.S. assessed contributions to 45 international organizations, including the United Nations, organizations in the United Nations System such as the International Atomic Energy Agency and the International Civil Aviation Organization, and other international organizations such as the North Atlantic Treaty Organization (NATO) and the World Trade Organization.

WHY IT MATTERS

Participation in international organizations enables advancement of the President's "America First" vision through the assertion of U.S. leadership and influence. The commitment to strengthening and working through international organizations is laid out in the National Security Strategy as a vital component of diplomacy and foreign policy. As stated in the section on competitive diplomacy, international organizations offer opportunities to build and lead coalitions that advance shared interests and articulate the American vision.

International organizations funded through the CIO account advance each of the four goals in the Department of State-United States Agency for International Development Joint Strategic Plan (JSP). The North Atlantic Treaty Organization, International Atomic Energy Agency, and the Organization for the Prohibition of Chemical Weapons directly advance Goal 1, "Protect America's Security Both at Home and Abroad" by confronting security threats and limiting the spread of nuclear and chemical weapons. Similarly, the International Civil Aviation Organization, the International Maritime Organization, and the World Customs Organization promote aviation and maritime security and help to secure the nation's borders. Other organizations, such as the World Health Organization and the Food and Agriculture Organization, indirectly support U.S. national security by containing health threats before they reach the United States and ensuring the safety of food imported into the United States.

International organizations funded through the CIO account also advance Goal 3, "Promote American Leadership through Balanced Engagement," by countering actions from countries that do not share U.S. national security interests and values. By combining resources and expertise provided by nations from every part of the world, international organizations undertake coordinated efforts that can be an effective alternative to acting unilaterally or bilaterally, especially in the areas of providing humanitarian assistance, eradicating disease, setting food and transportation safety standards, and reaching agreement to impose sanctions on rogue states and actors. International organizations facilitate collective action by the world community to combat violent extremism; limit the spread of nuclear and chemical weapons; achieve balanced and sustainable economic growth; and forge solutions to the threats of armed conflict, hunger, and poverty.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International organizations funded through the CIO account also advance Goal 2, “Renew America’s Competitive Advantage for Sustained Economic Growth and Job Creation.” The International Labor Organization, for example, sets standards that level the playing field for American businesses to compete overseas. The World Trade Organization provides a venue for taking action against countries such as China subsidizing domestic industries, or otherwise contravene established trade rules. Numerous smaller international organizations facilitate the sharing of information about trade and commodities, allowing U.S. businesses to have access to important data that enables them to plan and compete effectively. The International Energy Agency, Nuclear Energy Agency, and International Renewable Energy Agency provide opportunities for advancing U.S. energy interests on the global stage.

International organizations funded through the CIO account also advance Goal 4, “Ensure Effectiveness and Accountability to the American Tax Payer.” International organizations generally provide platforms for the U.S. government, non-governmental organizations, and businesses to advance U.S. interests and offer significant benefits to U.S. taxpayers. Nearly every Federal agency relies on international organizations to help advance foreign and domestic objectives. Countless U.S. businesses and citizens depend on international organizations to reduce barriers to trade, improve border and port security, obtain international patent and trademark protection, set standards for aviation and maritime security, maintain the world's telecommunications networks, harmonize international law in the areas of child custody, support, and international adoption, provide food safety, protect public health, and disseminate information about supply and demand of vital commodities such as cotton and metals. International organizations also offer opportunities to magnify U.S. influence. The Organization of American States, for example, provides a venue for bringing western hemisphere countries together to counter unrest caused by destabilizing countries such as Venezuela. When U.S. influence and participation is diminished at international organizations, other countries step up to fill the void.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $1,095 million, +$98.6 million above the FY 2018 Request for contributions to the UN, UN-affiliated agencies, and other international organizations. This request continues to set the expectation that these organizations rein in costs, enhance their accountability and transparency, improve efficiency and effectiveness and that the funding burden will be shared more equitably among member states. The FY 2019 Request includes the pivot of $96.2 million in Overseas Contingency Operations funding to the “Enduring” base.

The increase is directed towards the UN regular budget assessment and supports a U.S. contribution at a decreased rate of 20 percent of the overall UN budget. Assessed contributions to the UN regular budget support UN activities that advance U.S. interests, such as drug control, countering transnational crime and terrorism prevention, and special political missions.

For each organization funded through this account, the assessed contribution amounts are determined by the members of the organizations. U.S. membership in each of these organizations is the result of U.S. accession to treaties and conventions or acts of Congress that authorize U.S. participation. The detailed computation of estimate tables and explanation of estimate sections provide details on expected changes in assessments by organization.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Resource Summary

($ in thousands)

Activities	FY 2017 Actual	FY 2018 Assessment	FY 2018 Request[/5]	FY 2019 Request[/5]	Change from FY 2018 Request
United Nations Regular Budget	593,267	609,987	441,689	542,946	101,257
United Nations War Crimes Tribunal - Yugoslavia	4,131	5,511	0	0	0
United Nations War Crimes Tribunal - Rwanda	1,460	0	0	0	0
International Residual Mechanism for Criminal Tribunals	7,375	7,375	4,794	4,794	0
Food and Agriculture Organization	109,868	115,168	57,584	57,523	(61)
International Atomic Energy Agency	101,095	108,897	108,897	111,359	2,462
International Civil Aviation Organization	16,622	16,254	16,254	16,809	555
International Labor Organization	82,643	85,376	42,688	42,515	(174)
International Maritime Organization	1,071	1,130	1,130	1,178	48
International Telecommunication Union	9,715	10,191	10,191	10,203	12
UN Educational, Scientific and Cultural Organization	0	0	0	0	0
Universal Postal Union	2,224	2,242	2,242	2,309	67
World Health Organization	111,402	112,898	56,449	58,176	1,727
World Intellectual Property Organization	790	1,163	1,163	1,168	5
World Meteorological Organization	14,768	14,980	14,980	14,415	(565)
Subtotal, United Nations and Affiliated Agencies	**1,056,431**	**1,091,172**	**758,061**	**863,393**	**105,333**
Organization of American States	50,373	50,589	41,989	41,944	(45)
Pan American Health Organization	64,286	65,286	32,643	32,643	0
Inter-American Institute for Cooperation on Agriculture	17,435	17,426	4,357	4,356	(1)
Pan American Institute of Geography and History	324	324	324	324	0
Subtotal, Inter-American Organizations	**132,418**	**133,625**	**79,312**	**79,297**	**(46)**
Organization for Economic Cooperation and Development[/1]	70,042	73,813	*	*	*
North Atlantic Treaty Organization	53,504	66,856	66,856	70,177	3,321
NATO Parliamentary Assembly	939	1,001	1,001	1,001	0
The Pacific Community	1,280	1,426	1,426	1,282	(144)
Asia Pacific Economic Cooperation	981	1,007	1,007	1,006	(1)
Colombo Plan Council for Technical Cooperation	17	17	17	17	0
Subtotal, Regional Organizations	**126,763**	**144,120**	**70,307**	**73,483**	**3,176**
Organization for the Prohibition of Chemical Weapons	20,271	21,509	21,509	21,509	0
World Trade Organization	21,922	22,506	22,506	22,823	317
Customs Cooperation Council	3,523	4,484	4,484	4,484	0
Hague Conference on Private International Law	243	272	272	280	8
International Agency for Research on Cancer	1,721	1,965	1,965	1,980	15
International Bureau of the Permanent Court of Arbitration	65	68	68	68	0
International Bureau of Weights and Measures	1,228	1,358	1,358	1,322	(36)
International Center for the Study of Preservation and Restoration of Cultural Property	954	975	975	975	0

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2017 Actual	FY 2018 Assessment	FY 2018 Request[/5]	FY 2019 Request[/5]	Change from FY 2018 Request
International Coffee Organization	426	449	449	0	(449)
International Copper Study Group	32	31	31	32	1
International Cotton Advisory Committee	276	244	244	244	0
International Grains Council	426	448	448	448	0
International Hydrographic Organization	114	121	121	121	0
International Institute for the Unification of Private Law	150	152	152	152	0
International Lead and Zinc Study Group	33	35	35	35	0
International Organization of Legal Metrology	112	134	134	134	0
International Renewable Energy Agency	4,348	4,722	4,722	4,722	0
International Seed Testing Association	12	16	16	16	0
International Tropical Timber Organization	287	279	279	279	0
International Union for the Conservation of Natural Resources	499	519	519	519	0
International Union for the Protection of Varieties of Plants	275	275	275	275	0
World Organization for Animal Health	194	247	247	247	0
Bureau of International Expositions	80	108	108	108	0
Subtotal, Other International Organizations	**57,191**	**60,917**	**60,917**	**60,773**	**(144)**
Tax Reimbursement Agreements	27,616	27,838	27,838	18,129	(9,709)
UN Special Political Missions in Afghanistan and Libya[/2]	(18,015)				
Bureau of International Expositions Arrears	120				
Total Overall Contributions[/3]	**1,382,524**	**1,457,672**	**996,435**	**1,095,045**	**98,610**
Appropriated Funds and Request					
Enduring Contributions to International Organizations	1,262,966	1,254,389	900,195	1,095,045	194,850
Overseas Contingency Operations (OCO) Funds[/4]	96,240	96,240	96,240	0	(96,240)
Total Appropriated Funds and Request	**1,359,206**	**1,350,629**	**996,435**	**1,095,045**	**98,610**
Funds Remaining at Year-End to Buy Down Requirements					
Deferred CY 2016 Assessments in FY 2017	13,582				
Deferred CY 2017 Assessments in FY 2018	(9,736)	9,736			
Of which amounts may be withheld for the U.S. share of:					
The Human Rights Council in CY 2016 (estimate)	7,565				
The Strategic Heritage Plan for CY 2016	7,180				
Funds Withheld Due to Section 7048(a) – WIPO	171				
Estimated Balance to U.S. Contributions		(116,779)			

1/Support for OECD to be determined.

2/The UN General Assembly included the requirement for the U.S. share of costs for the UN special political missions in Afghanistan (UNAMA) and Libya (UNSMIL) in the FY 2018 and FY 2019 UN Regular Budget.

3/Estimates are based on end of December 2017 exchange rates.

4/ FY 2019 Request supports the U.S. share of the costs of Special Political Missions in Afghanistan, Iraq, Libya, and Somalia previously funded with OCO.

5/FY 2018 and FY 2019 Requests represent estimated contributions.

Funds by Object Class

($ in thousands)

Contributions to International Organizations (CIO)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
4100 Grants, Subsidies & Contributions	1,262,966	900,195	1,095,045	98,610
Total	**1,262,966**	**900,195**	**1,095,045**	**98,610**

EXPLANATION OF ORGANIZATION ESTIMATES

United Nations Regular Budget (UN)

New York, United States

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	2,700,188	2,776,530	2,688,128
United States % Share	22	22	22
United States Assessment (in Dollars)	594,041	610,837	591,388
"Sec. 144, P.L. 99-93 (PLO)"	(774)	(850)	(850)
Total U.S. Assessment in Dollars	593,267	609,987	590,538

Explanation of Estimate

The FY 2019 U.S. assessment at a rate of 22 percent is an actual amount for calendar year 2018; the first year of the UN's 2018-2019 biennial budget. The 2018 budget decreased by 3.2 percent due primarily to the abolishment of posts and other reductions in areas such as travel, consultancies, rents, supplies, furniture, equipment, information technology, and temporary staff. The amount of the U.S. contribution is further reduced by withholding the U.S. share of costs of UN activities that provide benefits to the Palestine Liberation Organization and associated entities.

Most Recent UN Biennial Budget

The Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 (Div. J, P.L. 115-31), through continuing resolutions, contains a proviso requiring 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. On December 24, 2017, the UN General Assembly adopted revisions to the UN regular budget for 2018-2019. The revised budget is located in draft on the UN's web site at the following location: http://undocs.org/a/c.5/72/L.18

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

United Nations War Crimes Tribunal – Yugoslavia (ICTY)

The Hague, The Netherlands

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	23,892	25,050	0
United States % Share	22	22	0
United States Assessment (in Dollars)	5,257	5,511	0
Less: Prior Year Credit/Surplus	(1,126)	0	0
Total U.S. Assessment in Dollars	4,131	5,511	0

Explanation of Estimate

The U.S. assessment 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 account. The FY 2018 Assessment is the actual amount of the assessment under the regular budget scale for calendar year 2017. Because ICTY ceased operations as of December 31, 2017, there is no FY 2019 Assessment for calendar year 2018.

United Nations War Crimes Tribunal – Rwanda (ICTR)

Arusha, Tanzania

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	6,635	0	0
United States % Share	22	0	0
United States Assessment (in Dollars)	1,460	0	0

Explanation of Estimate

The U.S. assessment to ICTR was based on two different scales of assessment and was paid out of two different Department of State accounts. Half of the assessment was based on the UN regular budget scale and paid out of the CIO account. The other half was based on the UN peacekeeping scale and paid out of the Contributions for International Peacekeeping Activities account. FY 2017 CIO funds provided for the assessment under the regular budget scale for calendar year 2016, the last year in which United Nations members were assessed for the costs of the tribunal.

International Residual Mechanism for Criminal Tribunals (MICT)

Arusha, Tanzania and The Hague, The Netherlands

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	33,523	33,523	33,523
United States % Share	22	22	22
United States Assessment (in Dollars)	7,375	7,375	7,375

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The Assessment is expected to remain unchanged from FY 2018. The total assessment 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 account.

Food and Agriculture Organization (FAO)
Rome, Italy
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	192,083	192,083	192,083
United States % Share	22	22	22
United States Assessment (in Euros)	42,258	42,258	42,258
Approx. Exchange Rate (Euros to $1)	0.928	0.831	0.833
U.S. Assessment in Dollars	45,552	50,853	50,730
Assessment Against Members (in Dollars)	273,026	273,026	273,026
United States % Share	22	22	22
United States Assessment (in Dollars)	60,066	60,066	60,066
Tax Equalization Fund	4,250	4,250	4,250
Total U.S. Assessment in Dollars	109,868	115,168	115,046

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018, the first year of FAO's 2018-2019 biennial budget. The assessment in euros and U.S. dollars remains unchanged. The assessment includes the FAO Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for FAO and pay U.S. federal, state, and local income taxes on their FAO salaries.

International Atomic Energy Agency (IAEA)
Vienna, Austria
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	317,888	322,974	322,974
United States % Share	25.518	25.519	25.519
United States Assessment (in Euros)	81,094	82,420	82,420
Approx. Exchange Rate (Euros to $1)	0.842	0.832	0.833
U.S. Requirement in Dollars	96,255	99,110	98,944
Assessment Against Members (in Dollars)	46,831	47,885	48,651
United States % Share	25.477	25.518	25.519
United States Assessment (in Dollars)	11,959	12,249	12,415

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Total U.S. Assessment in Dollars	108,214	111,359	111,359
Fiscal Year 2016 Deferral	72,095	0	0
Fiscal Year 2017 Deferral	(79,214)	79,214	0
Fiscal Year 2018 Deferral	0	(81,676)	81,676
Fiscal Year 2019 Deferral	0	0	(81,676)
Total U.S. Assessment in Dollars After Deferral	101,095	108,897	111,359

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018. 70 percent of the euro assessment and all of the U.S. dollar assessment are deferred from one U.S. fiscal year to the next. The FY 2018 Assessment reflects an actual 1.6 percent increase in calendar year 2018, primarily for verification activities related to Iran's nuclear program and other nuclear security programs.

International Civil Aviation Organization (ICAO)
Montreal, Canada
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in CDN Dollars)	57,180	59,501	62,518
United States % Share	20.24	20.24	20.24
United States Assessment (in CDN Dollars)	11,573	12,043	12,654
Approx. Exchange Rate (CDN Dollars to $1)	1.247	1.255	1.255
U.S. Requirement in Dollars	9,277	9,596	10,083
Assessment Against Members (in Dollars)	32,164	32,039	33,868
United States % Share	20.24	20.24	20.24
United States Assessment (in Dollars)	6,510	6,485	6,855
ICAO Den-Ice Agreement	186	300	300
Total U.S. Assessment in Dollars	15,974	16,381	17,238
Fiscal Year 2016 Deferral	8,562	0	0
Fiscal Year 2017 Deferral	(7,914)	7,914	0
Fiscal Year 2018 Deferral	0	(8,040)	8,040
Fiscal Year 2019 Deferral	0	0	(8,469)
Total U.S. Assessment in Dollars After Deferral	16,622	16,254	16,809

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2019. Calendar year 2019 is the third year of ICAO's 2017-2019 triennial budget. There is a 5.1 percent increase in the FY 2019 Canadian dollar assessment and a 5.7 percent increase in the FY 2019 U.S. dollar assessment due to traditionally higher costs that occur in the third year of each triennial budget. 50 percent of the Canadian and U.S. dollar assessments are deferred from one U.S. fiscal year to the next.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Labor Organization (ILO)
Geneva, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Swiss Francs)	378,760	378,760	376,832
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	83,327	83,327	82,903
Approx. Exchange Rate (Swiss Francs to $1)	1.008	0.976	0.975
Total U.S. Assessment in Dollars	82,643	85,376	85,029

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018, the first year of ILO's 2018-2019 biennial budget. The assessment in Swiss francs decreases by 0.5 percent due to costs decreases associated with shifting the budgetary resources from administrative functions to programmatic work.

International Maritime Organization (IMO)
London, England
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Pounds)	30,116	31,864	33,242
United States % Share	2.624	2.624	2.624
United States Assessment (in Pounds)	831	836	872
Less: Prior Year Credit/Surplus	(2)	0	0
U.S. Assessment (in Pounds)	830	836	872
Approx. Exchange Rate (Pounds to $1)	0.775	0.74	0.74
Total U.S. Assessment in Dollars	1,071	1,130	1,178

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019, the second year of IMO's 2018-2019 biennial budget. The assessment in pounds increases by 4.3 percent due to non-discretionary cost increases, such as salary costs set by the International Civil Service Commission and exchange rate fluctuation. The U.S. percentage share is relatively low compared to other organizations, because the IMO scale of assessments is based on flagged shipping tonnage.

International Telecommunication Union (ITU)
Geneva, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Swiss Francs)	124,401	124,401	124,401
United States % Share	7.669	7.669	7.669

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
United States Assessment (in Swiss Francs)	9,540	9,540	9,540
Interest on Arrears	254	408	408
U.S. Assessment (in Swiss Francs)	9,794	9,948	9,948
Approx. Exchange Rate (Swiss Francs to $1)	0.967	0.975	0.975
U.S. Assessment in Dollars	10,125	10,203	10,203
Fiscal Year 2016 Deferral	6,846	0	0
Fiscal Year 2017 Deferral	(7,256)	7,256	0
Fiscal Year 2018 Deferral	0	(7,268)	7,268
Fiscal Year 2019 Deferral	0	0	(7,268)
Total U.S. Assessment in Dollars After Deferral	9,715	10,191	10,203

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. Calendar year 2019 is the second year of ITU's 2018-2019 biennial budget. The assessment in Swiss francs is expected to remain unchanged. The ITU regular budget is assessed according to contributory units; the U.S. share is 50 units. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next.

United Nations Educational, Scientific and Cultural Organization (UNESCO)
Paris, France
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
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)	0.833	0.8330	0.833
U.S. Assessment in Dollars	42,713	42,713	42,713
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
P.L. 101-146 and P.L. 103-236 (PLO)	-68,900	-68,900	-68,900
Total U.S. Assessment in Dollars	0	0	0

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018, the first year of UNESCO's 2018-2019 biennial budget. Because of the decision by the United States to withdraw from UNESCO effective December 31, 2018, the CY 2018 assessment will be the last for the United States. The 39th UNESCO General Conference decided in November 2017 to cease including the United States in UNESCO annual assessments beginning on January 1, 2019.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Universal Postal Union (UPU)
Bern, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Swiss Francs)	37,235	37,235	37,235
United States % Share	5.814	5.814	5.814
United States Assessment (in Swiss Francs)	2,089	2,165	2,165
English Translation Service	75	75	75
Interest on Arrears	81	2	64
UPU Provident Fund	0	0	800
U.S. Assessment (in Swiss Francs)	2,245	2,242	3,104
Approx. Exchange Rate (Swiss Francs to $1)	1.014	0.966	0.975
U.S. Assessment in Dollars	2,214	2,320	3,184
UPU Provident Funds	0	0	800
Fiscal Year 2016 Deferral	1,510	0	0
Fiscal Year 2017 Deferral	(1,499)	1,499	0
Fiscal Year 2018 Deferral	0	(1,577)	1,577
Fiscal Year 2019 Deferral	0	0	(2,195)
Total U.S. Assessment in Dollars After Deferral	2,224	2,242	2,309

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. Calendar year 2019 is the second year of UPU's 2018-2019 biennial budget. The assessment in Swiss francs is expected to remain unchanged. The UPU regular budget is assessed according to contributory units; the U.S. share is 30 units. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The amount for the UPU Provident Fund reflects agreement by UPU member states to address a pension funding shortfall.

World Health Organization (WHO)
Geneva, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	262,815	262,815	270,699
United States % Share	22	22	22
United States Assessment (in Dollars)	57,819	57,819	59,554
Less: Tax Equalization Fund Credit	(200)	(250)	(250)
Assessment Against Members (in Swiss Francs)	245,459	245,459	252,822
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	54,001	54,001	55,621
Approx. Exchange Rate (Swiss Francs to $1)	1.004	0.976	0.975
U.S. Assessment in Dollars	53,782	55,329	57,047
Total U.S. Assessment in Dollars	111,402	112,898	116,351

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018, the first year of the 2018-2019 biennial budget. FY 2019 assessment reflects a 3.0 percent increase in calendar year 2018. The assessment also includes an amount for the Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for WHO and pay U.S. federal, state, and local income taxes on their WHO salaries.

World Intellectual Property Organization (WIPO)
Geneva, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Swiss Francs)	17,361	17,361	17,361
United States % Share	6.563	6.563	6.563
United States Assessment (in Swiss Francs)	1,139	1,139	1,139
Less: Prior Year Credit/Surplus	(356)	0	0
U.S. Assessment (in Swiss Francs)	783	1,139	1,139
Approx. Exchange Rate (Swiss Francs to $1)	0.991	0.979	0.975
Total U.S. Assessment in Dollars	790	1,163	1,168

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018, the first year of the 2018–2019 biennial budget. The assessment in Swiss francs remains unchanged. The FY 2017 column does not reflect funds being withheld from U.S. contributions due to section 7048(a) of the FY 2017 appropriations act. Over 90 percent of WIPO's financing comes from fee income, including international patent, design and trademark fees paid by U.S. right holders.

World Meteorological Organization (WMO)
Geneva, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Swiss Francs)	68,279	68,279	64,831
United States % Share	21.68	21.67	21.68
United States Assessment (in Swiss Francs)	14,803	14,796	14,055
Approx. Exchange Rate (Swiss Francs to $1)	1.002	0.988	0.975
Total U.S. Assessment in Dollars	14,768	14,980	14,415

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018, the third year of WMO's 2016-2019 quadrennial budget. The assessment in Swiss francs is expected to decrease by 5.0 percent due to efficiencies applied during the budget cycle.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Organization of American States (OAS)
Washington, D.C., United States
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	84,975	84,975	84,975
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	50,751	50,535	50,535
Fiscal Year 2016 Deferral	12,310	0	0
Fiscal Year 2017 Deferral	(12,688)	12,688	0
Fiscal Year 2018 Deferral	0	(12,634)	12,634
Fiscal Year 2019 Deferral	0	0	(12,634)
Total U.S. Assessment in Dollars After Deferral	50,373	50,589	50,535

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment is projected to remain unchanged in FY 2019. The Department pays OAS assessments in quarterly installments. One quarterly installment is deferred from one U.S. fiscal year to the next. The fourth quarterly payment for the calendar year is paid with funds from the first quarter of the next U.S. government fiscal year.

Pan American Health Organization (PAHO)
Washington, D.C., United States
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	96,368	96,368	96,368
United States % Share	59.445	59.445	59.445
United States Assessment (in Dollars)	57,286	57,286	57,286
Tax Equalization Fund	8,000	8,000	8,000
U.S. Assessment in Dollars	65,286	65,286	65,286
Fiscal Year 2016 Deferral	31,643	0	0
Fiscal Year 2017 Deferral	(32,643)	32,643	0
Fiscal Year 2018 Deferral	0	(32,643)	32,643
Fiscal Year 2019 Deferral	0	0	(32,643)
Total U.S. Assessment in Dollars After Deferral	64,286	65,286	65,286

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment is projected to remain unchanged in FY 2019. The assessment also provides for the PAHO Tax Equalization Fund, which creates pay parity by reimbursing U.S. citizens who work for PAHO and pay U.S. federal, state, and local income taxes on their PAHO salaries. The Department pays PAHO assessments in quarterly installments. Two quarterly installments are deferred from one U.S. fiscal year to the next.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Inter-American Institute for Cooperation on Agriculture (IICA)

San Jose, Costa Rica

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	29,297	29,297	29,297
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	17,435	17,423	17,423
Fiscal Year 2016 Deferral	4,359	0	0
Fiscal Year 2017 Deferral	(4,359)	4,359	0
Fiscal Year 2018 Deferral	0	(4,356)	4,356
Fiscal Year 2019 Deferral	0	0	(4,356)
Total U.S. Assessment in Dollars After Deferral	17,435	17,426	17,423

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment is projected to remain unchanged in FY 2019. The Department pays IICA assessments in quarterly installments. One quarterly installment is deferred from one U.S. fiscal year to the next. The fourth quarterly payment for the calendar year is paid with funds from the first quarter of the next U.S. government fiscal year.

Pan American Institute of Geography and History (PAIGH)

Mexico City, Mexico

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	563	587	587
United States % Share	57.59	55.21	55.21
United States Assessment (in Dollars)	324	324	324

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. There is a 4.2 percent increase in the assessment for all members for calendar year 2018. The U.S. assessment is projected to remain constant due to a decrease in the U.S. assessment rate by 2.4 percentage points.

Organization for Economic Cooperation and Development (OECD)

Paris, France

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	193,530	197,330	201,650
United States % Share	21	20.6	20.6
United States Assessment (in Euros)	40,494	40,616	41,540

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
United States Assessment - Part II	9,689	9,602	10,313
Fiscal Adjustment	25	50	50
Pension Capitalization Funding	13,531	11,218	13,531
U.S. Assessment (in Euros)	63,739	61,486	65,434
Approx. Exchange Rate (Euros to $1)	0.91	0.833	0.833
Total U.S. Assessment in Dollars	70,042	73,813	78,552

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018, the second year of OECD's 2017-2018 biennial budget. The assessment increased by 2.2 percent due to inflation. Pursuant to a 2008 agreement to reform OECD's financing structure, the U.S. share of OECD's assessed budget has declined from 24.975 percent in 2008 to 20.6 percent currently. The 2008 financing reform agreement also allowed for increases in the OECD budget to cover inflationary cost increases.

North Atlantic Treaty Organization (NATO)
Brussels, Belgium
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	198,723	202,234	212,346
United States % Share	22.145	22.145	22.141
United States Assessment (in Euros)	44,000	46,242	47,016
Budget Adjustment	(2,145)	0	0
NATO Pension Fund	8,057	7,895	9,070
Less: Credit for USG Employees on Loan to NATO	(1,800)	(1,800)	(1,800)
U.S. Assessment (in Euros)	48,112	52,337	54,286
Approx. Exchange Rate (Euros to $1)	0.851	0.833	0.833
U.S. Assessment in Dollars	56,538	62,829	65,169
Direct Cost of USG Employees on Loan to NATO	4,700	4,700	4,700
Total U.S. Assessment in Dollars	61,238	67,529	69,869
Fiscal Year 2016 Deferral	5,471	0	0
Fiscal Year 2017 Deferral	(13,205)	13,205	0
Fiscal Year 2018 Deferral	0	(13,878)	13,878
Fiscal Year 2019 Deferral	0	0	(13,570)
Total U.S. Assessment in Dollars After Deferral	53,504	66,856	70,177

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment reflects an anticipated five percent increase in 2019 to support continued implementation of a new NATO Strategic Concept and ongoing headquarters reform initiatives. Approximately 25 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

NATO Parliamentary Assembly (NATO-PA)

Brussels, Belgium

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	3,766	3,766	3,766
United States % Share	22.145	22.145	22.145
United States Assessment (in Euros)	834	834	834
Approx. Exchange Rate (Euros to $1)	0.888	0.833	0.833
U.S. Assessment in Dollars	939	1,001	1,001

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in euros is projected to remain unchanged in FY 2019.

The Pacific Community (SPC)

Noumea, New Caledonia

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	9,454	9,846	9,846
United States % Share	12.567	10.85	10.85
United States Assessment (in Euros)	1,188	1,069	1,068
Approx. Exchange Rate (Euros to $1)	0.85	0.833	0.833
U.S. Assessment in Dollars	1,397	1,284	1,282
Fiscal Year 2016 Deferral	882	0	0
Fiscal Year 2017 Deferral	(998)	998	0
Fiscal Year 2018 Deferral	0	(898)	898
Fiscal Year 2019 Deferral	0	0	(898)
U.S. Assessment in Dollars After Deferral	1,280	1,426	1,282

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in euros is expected to remain unchanged in FY 2019. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next.

Asia-Pacific Economic Cooperation (APEC)

Singapore

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	778	220	220
United States % Share	18	18	18
United States Assessment (in Dollars)	141	41	40

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Sing Dollars)	6,333	7,170	7,169
United States % Share	18	18	18
United States Assessment (in Sing Dollars)	1,140	1,291	1,290
Approx. Exchange Rate (Sing Dollars to $1)	1.357	1.336	1.336
U.S. Assessment in Dollars	840	966	966
Total U.S. Assessment in Dollars	981	1,007	1,006

Explanation of Estimate
The FY 2019 Assessment is an estimate for calendar year 2019. The assessment is in U.S. dollars and Singapore dollars. The ratio of these contributions changes each year, but the total assessments for all members remains the same when denominated in a single currency.

Colombo Plan Council for Technical Cooperation (CPCTC)

Colombo, Sri Lanka
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
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

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The U.S. assessment is expected to remain unchanged from FY 2018.

Organization for the Prohibition of Chemical Weapons (OPCW)

The Hague, The Netherlands
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	65,530	65,530	65,530
United States % Share	22	22	22
United States Assessment (in Euros)	14,417	14,417	14,417
Articles IV and V Costs	3,500	3,500	3,500
U.S. Assessment (in Euros)	17,917	17,917	17,917
Approx. Exchange Rate (Euros to $1)	0.884	0.833	0.833
U.S. Assessment in Dollars	20,271	21,509	21,509

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The annual assessment to States Parties and the costs of OPCW Article IV and V activities in the United States are expected to remain at the same level in euros in FY 2019. Under Articles IV and V of the Chemical Weapons Convention, the United States and other States

Parties to the Convention must reimburse OPCW for inspection and verification expenses related to OPCW activities within their territory.

World Trade Organization (WTO)
Geneva, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Swiss Francs)	195,500	195,500	195,500
United States % Share	11.24	11.237	11.382
United States Assessment (in Swiss Francs)	21,974	21,968	22,252
Approx. Exchange Rate (Swiss Francs to $1)	1.002	0.976	0.975
U.S. Assessment in Dollars	21,922	22,506	22,823

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2018, the first year of WTO's 2018-2019 biennial budget. The U.S. assessment is paid on a deferred basis. The assessment in Swiss francs remains unchanged in calendar year 2018.

Customs Cooperation Council (WCO)
Brussels, Belgium
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	14,764	16,979	16,979
United States % Share	22	22	22
United States Assessment (in Euros)	3,264	3,735	3,735
Approx. Exchange Rate (Euros to $1)	0.926	0.833	0.833
U.S. Assessment in Dollars	3,523	4,484	4,484

Explanation of Estimate

The FY 2019 Assessment is an estimate for WCO’s fiscal year 2019 (July 1, 2018 through June 30, 2019) budget. The assessment in euros is expected to remain unchanged in FY 2019.

Hague Conference on Private International Law (HCOPIL)
The Hague, The Netherlands
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	3,731	3,886	3,886
United States % Share	5.509	5.323	5.509
United States Assessment (in Euros)	206	207	214

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Hague Pension Fund	19	19	19
U.S. Assessment (in Euros)	224	226	233
Approx. Exchange Rate (Euros to $1)	0.922	0.831	0.833
U.S. Assessment in Dollars	243	272	280

Explanation of Estimate

The FY 2019 Assessment is an estimate for HCOPIL's July 1, 2018 through June 30, 2019 budget. The assessment is expected to remain unchanged in FY 2019.

International Agency for Research on Cancer (IARC)

Lyon, France

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	21,807	22,307	22,307
United States % Share	7.445	7.445	7.445
United States Assessment (in Euros)	1,624	1,645	1,661
Approx. Exchange Rate (Euros to $1)	0.835	0.833	0.833
U.S. Assessment in Dollars	1,946	1,974	1,994
Fiscal Year 2016 Deferral	1,148	0	0
Fiscal Year 2017 Deferral	(1,373)	1,373	0
Fiscal Year 2018 Deferral	0	(1,382)	1,382
Fiscal Year 2019 Deferral	0	0	(1,396)
U.S. Assessment in Dollars After Deferral	1,721	1,965	1,980

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment is expected to remain unchanged in FY 2019. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next.

International Bureau for the Permanent Court of Arbitration (IBPCA)

The Hague, The Netherlands

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	866	884	884
United States % Share	6.369	6.423	6.423
United States Assessment (in Euros)	55	57	57
Approx. Exchange Rate (Euros to $1)	0.846	0.838	0.833
U.S. Assessment in Dollars	65	68	68

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in euros is expected to remain unchanged in FY 2019.

International Bureau of Weights and Measures (IBWM)
Serves, France
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	12,004	12,004	12,004
United States % Share	9.165	9.165	9.165
United States Assessment (in Euros)	1,139	1,100	1,100
Approx. Exchange Rate (Euros to $1)	0.835	0.833	0.833
U.S. Assessment in Dollars	1,364	1,321	1,321
Fiscal Year 2016 Deferral	826	0	0
Fiscal Year 2017 Deferral	(962)	962	0
Fiscal Year 2018 Deferral	0	(925)	925
Fiscal Year 2019 Deferral	0	0	(924)
U.S. Assessment in Dollars After Deferral	1,228	1,358	1,322

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2019. Calendar year 2019 is the fourth year of IBWM's 2016-2019 budget. There is no increase in the assessment in FY 2019. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next.

International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)
Rome, Italy
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	3,603	3,603	3,603
United States % Share	22	22.54	22.54
United States Assessment (in Euros)	812	812	812
Approx. Exchange Rate (Euros to $1)	0.851	0.833	0.833
U.S. Assessment in Dollars	954	975	975

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019, the second year of the 2018-2019 biennium. The assessment in euros is expected to remain unchanged. ICCROM has maintained a zero nominal growth budget since the 2008-2009 biennium.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Coffee Organization (ICO)

London, England

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Pounds)	2,942	2,942	0
United States % Share	13.55	13.55	0
United States Assessment (in Pounds)	330	332	0
Approx. Exchange Rate (Pounds to $1)	0.775	0.739	0
U.S. Assessment in Dollars	426	449	0

Explanation of Estimate

The FY 2019 Assessment does not indicate any amount. The U.S. intends to withdraw from ICO prior to the beginning of the next ICO financial year, which begins on October 1, 2018.

International Copper Study Group (ICSG)

Lisbon, Portugal

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	476	506	476
United States % Share	5.58	5.03	5.58
United States Assessment (in Euros)	28	25	27
Approx. Exchange Rate (Euros to $1)	0.875	0.806	0.833
U.S. Assessment in Dollars	32	31	32

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in euros is expected to decrease by .05 percent in FY 2019 due to the addition of two new members in 2018. ICSG assessment rates are based on 50 percent of the assessment distributed against all members and the remainder calculated based on production, usage, or trade in copper.

International Cotton Advisory Committee (ICAC)

Washington, D.C., United States

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	1,685	1,685	1,685
United States % Share	16.37	14.181	14.181
United States Assessment (in Dollars)	276	244	244

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment is expected to remain unchanged in FY 2019.

International Grains Council (IGC)
London, England
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Pounds)	1,497	1,497	1,497
United States % Share	22.91	22.11	22.11
United States Assessment (in Pounds)	343	331	331
Approx. Exchange Rate (Pounds to $1)	0.805	0.739	0.74
U.S. Assessment in Dollars	426	448	448

Explanation of Estimate

The FY 2019 Assessment is an estimate for IGC's 2018-2019 fiscal year (July 1, 2018 to June 30, 2019). The assessment in pounds is expected to remain unchanged.

International Hydrographic Organization (IHO)
Monte Carlo, Monaco
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	3,090	3,232	3,232
United States % Share	3.139	3.125	3.125
United States Assessment (in Euros)	97	101	101
Approx. Exchange Rate (Euros to $1)	0.851	0.835	0.833
U.S. Assessment in Dollars	114	121	121

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019, the second year of the IHO 2018 - 2020 triennial budget. The assessment in euros is expected to remain unchanged.

International Institute for the Unification of Private Law (IIUPL)
Rome, Italy
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	2,224	2,224	2,224
United States % Share	5.688	5.688	5.688
United States Assessment (in Euros)	127	127	127
Approx. Exchange Rate (Euros to $1)	0.847	0.836	0.833
U.S. Assessment in Dollars	150	152	152

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in euros is expected to remain unchanged.

International Lead and Zinc Study Group (ILZSG)
Lisbon, Portugal
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	393	393	393
United States % Share	6.67	7.446	7.446
United States Assessment (in Euros)	29	29	29
Approx. Exchange Rate (Euros to $1)	0.879	0.829	0.833
U.S. Assessment in Dollars	33	35	35

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in euros is expected to remain unchanged.

International Organization of Legal Metrology (IOLM)
Paris, France
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
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)	99	112	112
Approx. Exchange Rate (Euros to $1)	0.884	0.836	0.833
U.S. Assessment in Dollars	112	134	134

Explanation of Estimate

The FY 2019 Assessment is an actual amount for calendar year 2019, the third year of IOLM's 2017-2020 quadrennial budget. The assessment in euros remains constant because the number of shares that the United States contributes will not change during the quadrennium.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Renewable Energy Agency (IRENA)
Abu Dhabi, United Arab Emirates
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	20,931	21,465	21,465
United States % Share	22	22	22
United States Assessment (in Dollars)	4,605	4,722	4,722
Less: Prior Year Credit/Surplus	(257)	0	0
U.S. Assessment in Dollars	4,348	4,722	4,722

Explanation of Estimate

The FY 2019 Assessment is an estimate for 2019, the second year of the 2018-2019 biennium. The assessment is expected to remain unchanged.

International Seed Testing Association (ISTA)
Zurich, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Swiss Francs)	1,342	1,342	1,342
United States % Share	0.99	1.19	1.19
United States Assessment (in Swiss Francs)	11	16	16
Interest on Arrears	1	0	0
Approx. Exchange Rate (Swiss Francs to $1)	1	1	0.975
U.S. Assessment in Dollars	12	16	16

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in Swiss francs is expected to remain unchanged. ISTA generates 46 percent of its income from the sale of goods and services, and 54 percent from assessments according to the number of seed-testing laboratories in each member country. The United States has two ISTA-accredited laboratories, one in the U.S. Forest Service and one in the Agricultural Marketing Service.

International Tropical Timber Organization (ITTO)
Yokohama, Japan
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Dollars)	7,919	7,109	7,108
United States % Share	3.917	3.993	3.93
United States Assessment (in Dollars)	287	279	279

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment is expected to remain unchanged.

International Union for the Conservation of Nature and Natural Resources (IUCN)
Gland, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Swiss Francs)	11,178	11,178	11,178
United States % Share	4.53	4.53	4.53
United States Assessment (in Swiss Francs)	494	506	506
Approx. Exchange Rate (Swiss Francs to $1)	0.99	0.975	0.975
U.S. Assessment in Dollars	499	519	519

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019, the third 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 assessment in Swiss francs is expected to remain unchanged.

International Union for the Protection of New Varieties of Plants (UPOV)
Geneva, Switzerland
($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
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)	0.975	0.975	0.975
U.S. Assessment in Dollars	275	275	275

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019, the second year of UPOV's 2018-2019 biennial budget. The assessment in Swiss francs is expected to remain unchanged.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

World Organization for Animal Health (IOE)

Paris, France

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euros)	7,933	7,933	7,933
United States % Share	2.135	2.6	2.6
United States Assessment (in Euros)	171	206	206
Approx. Exchange Rate (Euros to $1)	0.881	0.834	0.833
U.S. Assessment in Dollars	194	247	247

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in euros is expected to remain unchanged.

Bureau of International Expositions (BIE)

Paris, France

($ in thousands)

Detailed Computation of Estimate	FY 2017 Actual	FY 2018 Assessment	FY 2019 Assessment
Assessment Against Members (in Euro)	1,838	2,409	2,409
United States % Share	3.720	3.720	3.720
United States Assessment (in Euro)	68	90	90
Approx. Exchange Rate (Euro to $1)	.850	.833	.833
Total U.S. Assessment in Dollars	80	108	108

Explanation of Estimate

The FY 2019 Assessment is an estimate for calendar year 2019. The assessment in euros is expected to remain unchanged from 2018 to 2019.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Statutory Authorizations

United Nations and Affiliated Agencies

Food and Agriculture Organization
Public Law 79-197 approved July 31, 1945; as amended by P.L. 81-806 approved September 21, 1950; P.L. 84-726 approved July 18, 1956; P.L. 85-141 approved August 14, 1957; P.L. 87-195 approved September 4, 1961 (22 U.S.C. 279-279d). United Nations Food and Agriculture Organization Constitution, adopted by the United States effective October 16, 1945 (T.I.A.S. 1554) and composite text, as amended to 1957 (T.I.A.S. 4803).

International Atomic Energy Agency
P.L. 85-177 approved August 28, 1957 (22 U.S.C. 2021-2026). International Atomic Energy Statute, ratification advised by the Senate June 18, 1957 (T.I.A.S. 3873).

International Civil Aviation Organization
Convention on International Civil Aviation, Chapter XV, 1944, ratification advised by the Senate July 25, 1946 (T.I.A.S. 1591).

International Labor Organization
P.L. 80-843 approved June 30, 1948, as amended by P.L. 81-806 approved June 30, 1958 (22 U.S.C. 271-272a). International Labor Organization Constitution amendment, acceptance by the United States deposited August 2, 1958 (T.I.A.S. 1868).

International Maritime Organization
Intergovernmental Maritime Consultative Organization Convention, ratification advised by the Senate July 27, 1950 and entered into force for the United States March 17, 1958 (T.I.A.S. 4044).

International Telecommunication Union
International Telecommunication Convention, with Annexes and Protocol, Malaga-Torremolinos, 1973 ratification by Senate January 22, 1976 and entered into force for the United States in April 1976 (T.I.A.S. 8572); as amended, Nairobi, 1982, ratification by the President, December 26, 1985 and entered into force for the United States on January 10, 1986.

United Nations
P.L. 79-264 approved December 20, 1945; as renumbered and amended by P.L. 81-341 approved October 10, 1949 (22 U.S.C. 287-287e). United Nations Charter, ratification advised by the Senate, July 28, 1945 (T.S. 933).

United Nations Educational, Scientific, and Cultural Organization
Constitution of the United Nations Educational, Scientific, and Cultural Organization, concluded at London November 16, 1945; entered into force November 4, 1946; reentered into force for the United States October 1, 2003 (T.I.A.S 1580).

Universal Postal Union
Universal Postal Convention, Rio de Janeiro, 1979, entered into force for the United States July 1, 1981 (T.I.A.S. 9972).

World Health Organization
P. L. 643, 80th Congress, approved June 14, 1948; P. L. 807, 81st Congress, approved September 21, 1950; P. L. 655, 83rd Congress, approved August 26, 1954; P. L. 138, 84th Congress, approved July 8, 1955 (22 U.S.C. 290 - 290e). World Health Organization Constitution, entered into force for the United States June 21, 1948 (T.I.A.S. 1808).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

World Intellectual Property Organization
Paris Union - P.L. 86-614 approved July 12, 1960, as amended by P.L. 88-69 approved July 19, 1963, as amended by P.L. 92-511 approved October 20, 1972 (22 U.S.C. 260f), as further amended by P.L. 98-164 approved November 22, 1983. Stockholm revision to the Paris Convention for Protection of Industrial Property, Senate consent to ratification February 28, 1970 (T.I.A.S. 6923), as amended by P.L. 98-164 approved November 22, 1983.

Nice Union - The U.S. Senate gave its advice and consent to ratification of the Nice Agreement on December 11, 1971 (T.I.A.S. 7418).

Strasbourg Union - The U.S. Senate gave its advice and consent to ratification of the Strasbourg Agreement on October 30, 1973 (T.I.A.S. 8140).

Berne Convention on the Protection of Literacy and Artistic Works - Implementing legislation became effective March 1, 1989.

World Meteorological Organization
World Meteorological Organization Convention, ratification advised by the Senate April 20, 1949 (T.I.A.S. 5947).

Inter-American Organizations

Inter-American Institute for Cooperation on Agriculture
Inter-American Institute of Agricultural Sciences Convention, ratification advised by the Senate June 22, 1944 (T.S. 987). Protocol to the Convention, deposited by the United States November 3, 1959. Revised statutes changing the name of the Institute to Inter-American Institute for Cooperation on Agriculture and incorporating changes in the Institute were adopted by the required two-thirds of member countries, including the United States, on February 18, 1981. The United States deposited its ratification to the revised statutes on October 24, 1980.

Organization of American States
Organization of American States Charter, ratification advised by the Senate on August 28, 1950 (T.I.A.S. 2361).

Pan American Health Organization
Pan American Sanitary Convention, ratification advised by the Senate, February 23, 1925 (T.S. 714).

Pan American Institute of Geography and History
Public Resolution 74-42 approved August 2, 1935 as amended by P.L. 83-736 approved August 31, 1954, as further amended by P.L. 90-645 approved October 13, 1966 (22 U.S.C. 273), P.L. 91-340 approved July 17, 1970 and P.L. 97-241 approved August 24, 1982.

Regional Organizations

Asia-Pacific Economic Cooperation
P.L. 103-236 (Section 424), approved April 30, 1994.

Colombo Plan Council for Technical Cooperation
P.L. 86-108 (Section 502), approved July 24, 1959 (22 U.S.C. 1896b).

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).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

North Atlantic Treaty Organization (NATO)
North Atlantic Treaty, ratification advised by the Senate July 21, 1949 (T.I.A.S. 1964) (22 U.S.C. 19286), P.L. 87-195 (Section 628, 629, and 630) approved September 4, 1961; as amended by P.L. 89-171, approved September 6, 1965 (22 U.S.C. 2388-2390).

Organization for Economic Cooperation and Development (OECD)
OECD Convention, ratification advised by the Senate March 16, 1961 (T.I.A.S. 4891). P.L. 87-195 (Sections 628, 629 and 630) approved September 4, 1961 as amended by P.L. 89-171, approved September 5, 1965 (22 U.S.C. 2388-2390).

Pacific Community
P.L. 80-403, approved January 28, 1948, as amended by P.L. 81-806 approved September 21, 1950, and further amended by P.L. 86-472 approved May 14, 1960; P.L. 88-263 approved January 31, 1964; P.L. 89-91 approved July 27, 1965 (22 U.S.C. 280-280c); P.L. 91-632 approved December 31, 1970; and P.L. 92-490 approved October 13, 1972. South Pacific Commission Agreement entered into force July 29, 1948 (T.I.A.S. 2317) and amendment to the agreement entered into force July 15, 1965.

Other International Organizations

Bureau of International Expositions
P.L. 115-32, approved May 8, 2017. Convention relating to International Exhibitions, signed at Paris November 22, 1928, with Protocols and Amendments, entered into force for the United States May 10, 2017,

Customs Cooperation Council
Customs Cooperation Convention, ratification by the Senate October 4, 1968; instruments of accession deposited November 5, 1970 (T.I.A.S 7063).

Hague Conference on Private International Law
P.L. 88-244, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Hague Conference on Private International Law Statute, entered into force on October 15, 1964 (T.I.A.S. 5710).

International Agency for Research on Cancer
P.L. 92-484 approved October 14, 1972. Statute of International Agency for Research on Cancer, entered into force September 15, 1965 (T.I.A.S. 5873).

International Bureau for the Publication of Customs Tariffs
International Union for the Publication of Customs Tariffs Convention, ratification advised by the Senate December 13, 1890 (T.S. 384). Protocol modifying the Convention of July 5, 1980, ratification by the Senate January 25, 1956 (T.I.A.S. 3922), P.L. Law 90-569, approved October 12, 1968

International Bureau of the Permanent Court of Arbitration
Pacific Settlement of International Disputes Convention, ratification advised by the Senate April 2, 1908 (T.S. 536).

International Bureau of Weights and Measures
International Bureau of Weights and Measures Convention, ratification advised by the Senate May 15, 1978, (T.S. 378) and amending convention, ratification advised by the Senate January 5, 1923 (T.S. 673).

International Center for the Study of the Preservation and Restoration of Cultural Property
P.L. 89-665 approved October l5, 1966, amended 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.

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).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Union for the Protection of New Varieties of Plants
International Convention for the Protection of New Varieties of Plants of December 6, 1961, as revised. Done at Geneva October 23, 1978; entered into force November 8, 1981; ratified February 22, 1999 (Treaty Document 104-17).

Organization for the Prohibition of Chemical Weapons
Convention on the Prohibition of the Development, Production, Stockpiling, and Use of Chemical Weapons and on their Destruction, ratification advised by the Senate April 24, 1997; instrument of ratification deposited April 25; entered into force April 29, 1997.

World Organization for Animal Health
International Agreement for the creation at Paris of the International Office of Epizootics, ratification advised by the Senate May 5, 1975 (T.I.A.S. 8141).

World Trade Organization
Uruguay Round Agreement Act, P.L. 103-465, enacted December 8, 1994.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary

($ in thousands)

	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Contributions to International Peacekeeping Activities	1,907,464	1,903,809	1,196,110	1,196,108	-2
Enduring	552,804	549,149	268,886	1,196,108	927,222
Overseas Contingency Operations	1,354,660	1,354,660	927,224	0	-927,224

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 funds United Nations assessed contributions toward international peacekeeping activities that seek to maintain or restore international peace and security.

The United States supports multilateral action in pursuit of international peace and security and encourages countries to act in accordance with their international obligations. The Department leverages the permanent membership of the United States on the UN Security Council (UNSC) to negotiate and adopt Security Council resolutions and statements that put collective international pressure on parties to conflicts to reduce the threats to international peace and security. Among the best known measures employed by the Security Council are the establishment of UNSC sanctions regimes, UN peacekeeping missions, and UN special political missions.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $1.2 billion and will fund a portion of the U.S. share of assessed expenses for UN peacekeeping operations for 12 ongoing missions, two war crimes tribunals, assessments arising from the UN logistical support package for the African Union Mission in Somalia (AMISOM) in Somalia, and $100,000 for State personnel to review in person the work of each mission and assess overall effectiveness. The FY 2019 Request includes the pivot of $927.2 million in Overseas Contingency Operations funding to the “Enduring” base.

The FY 2019 Request is based on the expectation that the unfunded portion of U.S. assessed expenses will be met through a combination of a reduction in the U.S. assessed rate of contributions, reductions in the number of UN peacekeeping missions, and significant reductions in the budgets of peacekeeping missions across the board. The mission funding levels presented in this chapter do not presuppose a particular approach, and therefore reflect an average reduction based on the FY 2019 request level relative to the anticipated assessment.

Major peacekeeping operations highlights include:

- MINUJUSTH (Haiti) provides back-up support to the Haitian National Police, to strengthen, and train mid- and senior-level Haitian National Police to develop the capacities required to maintain security in Haiti.

- UNDOF (Golan Heights) helps to maintain security between Syria and Israel through monitoring of the ceasefire between the two countries according to the 1974 Disengagement of Forces Agreement in a highly volatile environment. Equipment modernization and additional technology will be necessary in FY 2019 to

provide adequate force protection for the troops as they continue to return to their positions within the area of separation.

- UNIFIL (Lebanon) is anticipated to maintain security and stability in southern Lebanon along the border with Israel, despite the conflict in Syria, which has had a destabilizing effect on the region.

- UNAMID (Darfur, Sudan) will focus on protection of civilians and supporting the delivery of humanitarian assistance; supporting political/peace processes; and local mediation. Conditions permitting, the mission will focus on an exit strategy tied to the achievement of political and security benchmarks.

- UNSOS (UN Support Office in Somalia) (Somalia) will 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 Army units engaged in joint operations with AMISOM as AMISOM continues its offensive against al-Shabaab militants and its stabilization of cleared areas. As their capacity improves, it is expected that Somali forces will assume greater security responsibility, eventually resulting in decreased AMISOM troop strength and lower costs for AMISOM and UNSOS. UNSOS costs will continue to include the reimbursement of contingent-owned equipment as well as enablers.

- MONUSCO (Democratic Republic of the Congo) will focus on the protection of civilians, who are threatened by the increase in armed group activity in the central, as well as eastern, part of the country, and on support to the political process that is expected to lead to elections by the end of 2018.

- UNISFA (Abyei, Sudan/South Sudan) will maintain security in the disputed 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. UNISFA may be adapted in light of the lack of progress by Sudan and South Sudan in resolving the final status of Abyei and establishing interim institutions, and permitting the full operationalization of the JBVMM.

- UNMISS (South Sudan), which faces a challenging security situation, will focus on protection of civilians, monitoring and investigation of human rights abuses, creating conditions conducive to the delivery of humanitarian assistance, and supporting implementation of the August 2015 peace agreement.

- MINUSMA (Mali) will play a key role in supporting the parties' implementation of the Agreement on Peace and Reconciliation in Mali, particularly the security aspects, including the extension of State administration throughout the country.

- MINUSCA (Central African Republic) will focus on protection of civilians and support for the government as it seeks to extend state authority and establish the rule of law and the administration of justice throughout the country. It will also focus on disarmament, demobilization, and reintegration, as well as security sector reform efforts.

- Mission Monitoring and Effectiveness Support Funds will support costs associated with Department of State in person review and oversight of UN peacekeeping missions at least once a year to review the effectiveness and budgets of the missions.

For FY 2019, the Department requests that CIPA appropriations be made available for two years due to the demonstrated unpredictability of the requirements in this account from year to year and the nature of multi-year operations that have mandates overlapping U.S. fiscal years. Because peacekeeping assessment rates for 2019 have not been finalized, two-year funding will also facilitate execution of assessments budgeted for in fiscal year 2018.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Options for Reducing U.S. Peacekeeping Assessments:

The UN General Assembly adopts assessment rates on a three-year cycle, and last did so for CY 2016 through CY 2018 in December 2015. The next opportunity to achieve a reduction in the assessment rate will be in December 2018, when the UN General Assembly adopts assessment rates for CY 2019 through CY 2021. In order for the FY 2019 Request to fund U.S. assessments and avoid the accumulation of U.S. peacekeeping-related arrears to the UN, the total amount of U.S. assessed contributions will need to be reduced to the amount of the FY 2019 Request. This will need to be achieved through one or a combination of the following options: 1.) a reduction in the U.S. assessment rate; 2.) a reduction in the UN peacekeeping budget as a result of mission closures; 3.) a reduction in the UN peacekeeping budget as a result of budget cuts to existing missions.

The UN General Assembly must agree on any reduction in the U.S. assessment rate. Absent a U.S. veto of a peacekeeping mission mandate, the UN Security Council must agree on closing a mission. The UN Security Council must also agree on any alterations to an existing mission mandate that could result in reduced budgets. The Department intends to examine and pursue where UN peacekeeping mandates could be reduced or eliminated with an acceptable level of risk to U.S. national interests and will pursue a strong effort to enhance burden-sharing through successful General Assembly negotiations that reduce the U.S. assessment rate.

Detailed Resource Summary

($ in thousands)

Activities	FY 2017 Actual/4	FY 2018 Assessment	FY 2018 Request/5	FY 2019 Request/5	Change from FY 2018 Request
UN Peacekeeping Force in Cyprus (UNFICYP)	13,949	16,339	9,378	5,298	-4,080
UN Disengagement Observer Force (UNDOF)	24,599	17,445	10,012	11,134	1,122
UN Interim Force in Lebanon (UNIFIL)	146,109	146,143	83,877	84,248	370
UN Mission Referendum in Western Sahara (MINURSO)	18,445	15,734	9,030	8,453	-578
UN International Criminal Tribunal for the Former Yugoslavia (UNICTY)	7,132	1,108	1,022	0	-1,022
UN Interim Administration Mission Kosovo (UNMIK)	11,464	11,467	6,581	6,150	-432
UN Mission in Liberia (UNMIL)	61,351	33,283	19,102	0	-19,102
UN Operations in Cote d'Ivoire (UNOCI)	5,378	0	0	0	0
UN Mission for Justice Support in Haiti (MINUJUSTH, transition from MINUSTAH)	100,844	27,232	15,630	33,204	17,574
UN-AU Hybrid Mission in Darfur (UNAMID)	286,100	294,102	168,797	115,992	-52,805
UN Support Office in Somalia (UNSOS)/1	0	176,099	101,070	79,090	-21,980
UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)	440,568	345,494	198,293	210,223	11,930
UN International Residual Mechanism for Criminal Tribunals (UNIRMCT)	9,544	9,776	5,611	6,244	633
The United Nations Interim Security Force for Abyei (UNISFA)	131,839	80,697	46,315	47,339	1,024
UN Mission in South Sudan (UNMISS)	503,120	324,057	185,989	220,707	34,718
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	318,767	317,098	181,995	211,003	29,008
UN Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA)	268,518	267,113	153,307	156,923	3,616
Mission Monitoring and Effectiveness Support	100	100	100	100	0
Total Annual Assessments	**2,347,827**	**2,083,287**	**1,196,110**	**1,196,108**	**-2**

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Activities	FY 2017 Actual/4	FY 2018 Assessment	FY 2018 Request/5	FY 2019 Request/5	Change from FY 2018 Request
Adjustments to Assessments/2					
UN Auto-Application of Credits to Reduce Amounts Payable	-120,659	0	0	0	0
UN Auto-Application of Credits in Excess of the Appropriations Cap	655	0	0	0	0
UN Application of Additional Credits in Excess of the Appropriations Cap	-1,928	0	0	0	0
Subtotal, Assessments after Adjustments	**2,224,585**	**2,083,287**	**1,196,110**	**1,196,108**	**-2**
Adjustments to Contributions					
Contributions Not Payable Due to the Appropriations Cap	-274,600	-251,626	0	0	0
Subtotal, Contributions after Adjustments	**1,949,985**	**1,831,661**	**1,196,110**	**1,196,108**	**-2**
Appropriated Funds and Request					
Enduring Contributions for International Peacekeeping Activities	552,904	549,149	268,886	1,196,108	927,222
Overseas Contingency Operations (OCO) Funds/3	1,354,660	1,354,660	927,224	0	-927,224
Total Contributions for International Peacekeeping Activities	**1,907,564**	**1,903,809**	**1,196,110**	**1,196,108**	**-2**
Transfer to DP for Mission Monitoring and Effectiveness	-100	-100	-100	-100	0
Prior-Year Carryforward Funds					
FY 2016 Carryforward into FY 2017	337,323	0	0	0	0
FY 2017 Carryforward into FY 2018	0	294,802	294,802	0	-294,802
Total Appropriated and Carryforward Funds	**2,244,787**	**2,198,511**	**1,490,812**	**1,196,008**	**-294,804**
Estimated Funds Remaining from FY 2017 Operating Plan	294,802				

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 2016 to FY 2017, Congress provided authority to pay assessed expenses for UNSOA/UNSOS in the Peacekeeping Operations account.

2/In FY 2017, the UN applied available credits to pay FY 2016 cap-related peacekeeping assessments in the amount of $64.2 million (excludes UNSOS) and $1.9 million in FY 2017 to pay cap-related assessments for UNISFA.

3/FY 2019 Request supports all peacekeeping missions previously funded with OCO including: UNDOF, UNIFIL, ICTY, UNMIL, UNOCI, UNAMID, MINURSO, MONUSCO, MICT, UNISFA, UNMISS, MINUSMA, and MINUSCA.

4/ Includes assessments that will be paid with FY 2017 funds in FY 2018 based on UN's 2017/2018 Peacekeeping Budget adopted in June 2017. Rates assessed include UN peacekeeping rates for US in CY 2016 at 28.5738 percent, CY 2017 at 28.4691 percent, and CY 2018 at 28.4344 percent.

5/ FY 2018 and FY 2019 assessments pending negotiations on reducing overall UN peacekeeping budget levels or U.S. assessed contributions.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Funds by Object Class

($ in thousands)

Contributions for International Peacekeeping Activities (CIPA)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
2100 Travel & Trans of Persons	100	100	100	0
4100 Grants, Subsidies & Contributions	552,704	268,786	1,196,008	927,222
Total	**552,804**	**268,886**	**1,196,108**	**927,222**

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)

International Commissions	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
International Boundary and Water Commission	77,534	77,007	72,648	71,215	(1,433)
IBWC - Salaries and Expenses	48,134	47,807	44,748	45,173	425
IBWC - Construction	29,400	29,200	27,900	26,042	(1,858)
American Sections	12,258	12,175	12,184	12,184	0
International Joint Commission	7,552	7,501	7,504	7,504	0
International Boundary Commission	2,304	2,288	2,290	2,290	0
Border Environment Cooperation Commission	2,402	2,386	2,390	2,390	0
International Fisheries Commissions	37,502	37,247	33,871	33,906	35

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Resource Summary

($ in thousands)

IBWC - Salaries and Expenses (IBWC - S&E)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
IBWC - Salaries and Expenses	48,134	47,807	44,748	45,173	425
Positions	313	313	313	313	0

WHO WE ARE

The International Boundary and Water Commission (IBWC) is a binational commission established to implement boundary and water treaties and international agreements concluded between the United States and Mexico. The IBWC consists of a United States Section (USIBWC) and a Mexican Section (MXIBWC), each of which is independently funded and administered by its respective country. The USIBWC is headquartered in El Paso, Texas and receives foreign policy guidance from the U.S. Department of State. The United States Section has one diplomatic liaison office located in the Office of Mexican Affairs at the Department of State in Washington D.C. and twelve field office facilities, which are strategically located along the United States and Mexico border for operations and maintenance of both domestic and international works authorized under treaty.

In accomplishing its mission, the U.S. and Mexican Sections of the IBWC 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, 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.

The U.S. Section of the International Boundary and Water Commission (USIBWC) is responsible for the overall management and operation of programs, facilities and infrastructure established as a result of treaties and international agreements with Mexico and authorized by Congress. The U.S. Commissioner manages the execution of the USIBWC mission, which is to exercise U.S. rights and obligations assumed under these boundary and water treaties in an economically sound manner, and to develop bi-national solutions to water and boundary problems arising along the nearly 2000 miles of border separating the United States and Mexico. This region encompasses the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California. In addition, the Commissioner seeks to resolve current and anticipated boundary and water disputes between the United States and Mexico in the best interest of the American public.

WHY IT MATTERS

The USIBWC manages the execution of the USIBWC mission, in compliance with its various boundary and water treaties and related agreements in manner that is effective, feasible, and supports the Joint Strategic Plan goal of protecting America’s security at home and abroad. Several IBWC Minutes establish a partnership with the seven states of the Colorado River basin, as well as the Bureau of Reclamation and non-governmental

organizations, and in coordination with the Department of State, to develop bi-national solutions with Mexico to water shortages in the Colorado River Basin due to drought conditions.

The USIBWC protects lives, health, and property of U.S. residents living along the southern international border by operating and maintaining roughly 100 hydrologic gaging stations, 500 miles of levee system, 20,000 acres of floodplain, four diversion dams, two storage dams and associated hydroelectric power plants, 700 hydraulic structures, two international wastewater treatment plants, and one-half of all international boundary monuments and markers on the land boundary and at international ports of entry.

The agency's facilities and works are managed by twelve field offices, consisting of nine primary area operations offices and three secondary satellite offices that are an extension of a primary area operations office, which are strategically located along the border. Water quality operations are supported by the San Diego and Nogales Area Operations Offices, which operate and maintain the South Bay International Treatment Plant (SBIWTP) and Nogales International Treatment Plants (NIWTP) in response to border sanitation problems. The USIBWC treats over 35 million gallons per day of raw sewage at the South Bay and Nogales International Wastewater Treatment Plants. The other field offices support water conveyance operations, which include flood control, storage, measurement, diversion, and delivery of river waters, to include hydroelectric power generation. Every field office is responsible for the preservation and demarcation of the international land and river boundaries within their established area of jurisdiction and responsibility.

JUSTIFICATION OF REQUEST

The FY 2019 Request of $45.2 million is an overall increase of $425,000 above the amount provided in the FY 2018 President's Budget. This increase is provided to cover the projected increases in the cost of power for operation of the South Bay and Nogales International Wastewater Treatment Plants. All other growth due to inflationary factors and new or expanded requirements, including the continuous monitoring of Information Technology (IT) systems, will continue to be absorbed by the agency. USIBWC will carefully reassess and reprioritize all mission- and compliance-related requirements, and determine functions and or programs to defer, consolidate, or eliminate to offset growth.

The agency operates under a functional organization structure consisting of Executive Offices and three departments referred to as the Administration, Engineering, and Operations Departments to fulfill its critical mission. The Administration Activity supports both the Executive Offices and the Administration Department, while the Engineering and Operations Activities only support their respective Department.

Administration:

The Administration Activity continues to provide agency-wide support to the USIBWC mission. The FY 2019 Request of $9.9 million for the Administration Activity remains unchanged from the amount provided in the FY 2018 Request. As noted above, the USIBWC will absorb all growth and offset the inflationary increases of labor, goods, and services by reducing or eliminating lower priority requirements in the Administration Activity.

The Administration Department oversees existing treaties and agreements for the solution of all 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. The USIBWC has authority to perform its own administrative activities, which include human resources management, budget, procurement, finance and accounting, payroll, property management, and information management and technology. The USIBWC has advanced information management service capabilities and contracts out the payroll and financial systems with a Financial Management Center of Excellence via a cross-service agreement.

Engineering:

The Engineering Activity provides for the technical support to take on and resolve mission-related issues or problems along the United States and Mexico border. Like the Administration Activity, the FY 2019 Request of $4.7 million for the Engineering Activity represents no change from the amount provided in the FY 2018 President's Budget. The agency will offset inflationary increases by deferring lower priority engineering projects, and consolidating or eliminating functions or programs in the Engineering Activity.

The Engineering Activity funds one Principal Engineer, various other engineers, environmental scientists, and technical and clerical staff who are responsible for the development, planning, design, and management of projects, and for conducting engineering surveys, studies, and investigations needed to address international boundary and water problems with Mexico, in accordance with IBWC treaties and agreements. The Engineering Department performs the strategic planning, project planning and management, environmental management, engineering, and realty and boundary, and construction functions for the USIBWC. The technical services include, but are not limited to, real property management; preparation, review, and execution of environmental and cultural resources studies, water quality monitoring and assessment, GIS data management, hydrology and hydraulic studies, geotechnical investigations, engineering designs for new construction and renovation of buildings, quality assurance and technical expertise during construction of projects, hydraulic and flood control structures, hydroelectric power plant infrastructure, wastewater treatment plant infrastructure and environmental mitigation.

Operations and Maintenance:

The Operations Activity performs all core mission activities in support of the USIBWC mission. The FY 2019 Request of $30.5 million includes an increase of $425,000 in the Operations Activity. The increase of $425,000 provides for the additional power required to run the newly constructed sewage treatment components (three secondary clarifiers, a dual-tank equalization basin, and pumping station) at the South Bay International Wastewater Treatment Plant, as well as increases in electrical rates for operation of the international wastewater treatment plants.

This Activity funds one Principal Engineer, various engineers, technical and clerical staff, safety and security personnel, and wage grade employees who are responsible for the operations and maintenance of all USIBWC facilities and infrastructure along the entire United States and Mexico border. The Operations Department operates and maintains the two international wastewater treatment facilities and the river flood control systems, which consisting of 500 miles of levees, 20,000 acres of floodplains, six dams, and 700 irrigation and drainage structures. It also preserves the international river boundary and maintains the one-half of all boundary demarcation monuments and markers on the land boundary and at bridge and land ports of entry. 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 international border.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Salaries and Expenses (IBWC S&E)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from 2018 Request
1100 Personnel Compensation	16,788	17,056	17,056	0
1200 Personnel Benefits	5,596	5,686	5,686	0
2100 Travel & Trans of Persons	535	535	535	0
2200 Transportation of Things	782	811	811	0
2300 Rents, Comm & Utilities	4,873	5,499	5,924	425
2400 Printing & Reproduction	51	51	51	0
2500 Other Services	15,057	11,810	11,810	0
2600 Supplies and Materials	1,882	1,930	1,930	0
3100 Personal Property	2,318	1,118	1,118	0
3200 Real Property	40	40	40	0
4100 Grants, Subsidies & Contributions	212	212	212	0
Total	**48,134**	**44,748**	**45,173**	**425**

INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Resource Summary

($ in thousands)

IBWC - Construction (IBWC - Const)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
IBWC - Construction	29,400	29,200	27,900	26,042	(1,858)

WHO WE ARE

The International Boundary and Water Commission (IBWC) is a binational commission established to implement boundary and water treaties and international agreements concluded between the United States and Mexico. The IBWC consists of a United States Section (USIBWC) and a Mexican Section (MXIBWC), each independently funded and administered by its respective country. The USIBWC is headquartered in El Paso, Texas and receives foreign policy guidance from the U.S. Department of State. The United States Section has one diplomatic liaison office located in the Office of Mexican Affairs at the Department of State in Washington D.C. and twelve field office facilities, which are strategically located along the United States and Mexico border for operations and maintenance of both domestic and international works authorized under treaty.

In accomplishing its mission, the U.S. and Mexican Sections of the IBWC 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, 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.

The U.S. Section of the International Boundary and Water Commission (USIBWC) is responsible for the overall management and operation of programs, facilities and infrastructure established, as a result of treaties and international agreements with Mexico and authorized by Congress. The U.S. Commissioner manages the execution of the USIBWC mission, which is to exercise U.S. rights and obligations assumed under these boundary and water treaties in an economically sound manner, and develop bi-national solutions to water and boundary problems arising along the nearly 2000 miles of border separating the United States and Mexico. This region encompasses the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California. In addition, the Commissioner seeks to resolve current and anticipated boundary and water disputes between the United States and Mexico in the best interest of the American public.

WHY IT MATTERS

The USIBWC manages the execution of the USIBWC mission, in compliance with its various boundary and water treaties and related agreements in manner that is effective, feasible, and supports the Joint Strategic Plan goal of protecting America’s security at home and abroad. Several IBWC Minutes establish a partnership with the seven states of the Colorado River basin, as well as the Bureau of Reclamation and non-governmental organizations, and in coordination with the Department of State, to develop bi-national solutions with Mexico to water shortages in the Colorado River Basin due to drought conditions.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

The USIBWC protects lives, health, and property of U.S. residents living along the southern international border by operating and maintaining roughly 100 hydrologic gaging stations, 500 miles of levee system, 20,000 acres of floodplain, four diversion dams, two storage dams and associated hydroelectric power plants, 700 hydraulic structures, two international wastewater treatment plants, and one-half of all international boundary monuments and markers on the land boundary and at international ports of entry.

The agency's facilities and works are managed by twelve field offices, consisting of nine primary area operations offices and three secondary satellite offices that are an extension of a primary area operations office, which are strategically located along the border. Water quality operations are supported by the San Diego and Nogales Area Operations Offices, which operate and maintain the South Bay International Treatment Plant (SBIWTP) and Nogales International Treatment Plants (NIWTP) in response to border sanitation problems. The USIBWC treats over 35 million gallons per day of raw sewage at the South Bay and Nogales International Wastewater Treatment Plants. The other field offices support water conveyance operations, which include flood control, storage, measurement, diversion, and delivery of river waters, to include hydroelectric power generation. Every field office is responsible for the preservation and demarcation of the international land and river boundaries within their established area of jurisdiction and responsibility.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $26.0 million. The Request provides $24.7 million for the Water Conveyance Program and $1.3 million for the Resource and Asset Management Program. This appropriation supports high priority capital requirements for the agency to fulfill its mission of flood control and protection of critical infrastructure at the facilities.

Water Conveyance Program: $24.7 million

Rio Grande Flood Control System Rehabilitation: $24.7 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 adverse impacts resulting from the associated flood control construction activity in southern New Mexico.

The USIBWC will utilize the FY 2019 Request to construct flood control levee improvements in the Upper Rio Grande at El Paso, Texas and Sunland Park, New Mexico. The Request is will enable the agency to complete the improvement of a twelve-mile stretch of the Sunland Park levee, and continue the design of improvements at various levee and structure crossings. The agency will also continue the environmental mitigation efforts in the Upper Rio Grande region, and the construction management services for the levee improvements.

INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Resource and Asset Management Program: $1.3 million

Critical Infrastructure Protection: $1.3 million

The USIBWC is requesting funds to continue a multi-year project to improve security at its facilities and critical infrastructure including the international dams, hydroelectric power plants, and the wastewater treatment plants. This project is consistent with federal security regulations and directives and will identify vulnerabilities and take the required protective measures to deter threats and other illegal activities. The agency will continue to focus on identifying, ranking, and implementing the appropriate security measures for mitigation of risks and vulnerabilities at key USIBWC infrastructure and facilities. The FY 2019 Request will be used to continue addressing security concerns at Falcon and Amistad International Dams.

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Construction (IBWC - Const)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
2500 Other Services	29,400	27,900	26,042	(1,858)
Total	**29,400**	**27,900**	**26,042**	**(1,858)**

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

International Joint Commission
International Boundary Commission
Border Environment Cooperation Commission

INTERNATIONAL JOINT COMMISSION

Resource Summary

($ in thousands)

International Joint Commission (IJC)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
International Joint Commission	7,552	7,501	7,504	7,504	0
Positions	22	20	20	20	0

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. The United States and Canada 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 uses, obstructions, or diversions of boundary waters in one country that affect water levels and flows on the other side of the boundary. The IJC conducts studies at the request of, and provides advice to, the United States and Canadian governments on issues of joint concern. The IJC 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 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. (United States 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 government agencies, universities, nonprofit agencies, and industry carry out this work.

WHY IT MATTERS

The BWT gives the IJC the responsibility to approve applications for the operation of hydropower dams and other infrastructure projects that affect the levels and flows of boundary waters along the United States - Canada border, and in reviewing such applications, it “may make its approval conditional upon the construction of remedial or protective works to compensate so far as possible for the particular use or diversion proposed, and in such cases may require that suitable and adequate provision, approved by the Commission, 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 conditions set by the IJC for operation of a project 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 and reporting 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 IJC review applications for projects affecting boundary waters or undertake reference studies on issues about which they are seeking advice. The IJC’s work supports the Joint Strategic Plan’s Goal 1 - Protect America’s Security at Home

and Abroad by assisting the United States and Canada in managing the vital water resources that the two countries share.

JUSTIFICATION OF REQUEST

The FY 2019 Request is $7.5 million, commensurate with the FY 2018 Request and will support the operations of the U.S. Section office of the IJC and ongoing oversight of the operations of structures for which the IJC has responsibility and will provide the funding needed for: 1) monitoring and maintenance of gauges in water bodies in the boundary region ($1.1 million); 2) the operations of the IJC's Great Lakes Regional Office ($1.6 million); 3) technical studies being conducted under three reference studies the governments of United States and Canada requested the Commission undertake ($750,000); and 4) activities under the International Watersheds Initiative ($450,000).

A major responsibility of the IJC is to provide advice to the United States and Canadian Governments on matters in the boundary region in response to references and requests from the two governments. The IJC's main mechanism for providing that advice is through reports and studies. During FY 2017, the IJC and its Boards completed 14 reports, with 92 percent of them being completed on time. The IJC anticipates that similar numbers of reports will be completed in FY 2018 and FY 2019, with a target of 90 percent on-time completion.

Funds by Object Class

($ in thousands)

International Joint Commission (IJC)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	2,465	2,482	2,482	0
1200 Personnel Benefits	556	560	560	0
2100 Travel & Trans of Persons	410	385	385	0
2300 Rents, Comm & Utilities	129	104	104	0
2400 Printing & Reproduction	47	53	53	0
2500 Other Services	3,885	3,860	3,860	0
2600 Supplies and Materials	55	55	55	0
3100 Personal Property	5	5	5	0
Total	**7,552**	**7,504**	**7,504**	**0**

INTERNATIONAL BOUNDARY COMMISSION

Resource Summary

($ in thousands)

International Boundary Commission (IBC)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
International Boundary Commission	2,304	2,288	2,290	2,290	0
Positions	7	6	6	6	0

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 mandated by the 1925 Treaty of Washington. In recent years, the IBC modified its mission to more effectively support the Department's Strategic goal of Protecting America's Security at Home and Abroad. To achieve its mission, the IBC established a 15 year maintenance schedule for the entire U.S.-Canadian boundary (5,525 miles) as the primary performance measure of the effectiveness of the IBC. All boundary maintenance is accomplished jointly with Canada.

Although the boundary was cleared, surveyed and marked years ago, a cyclical program of maintenance is required to sustain an effective boundary line. The necessity of continuous maintenance is due to the deterioration and destruction of boundary monuments and 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. In recent years, increased security issues along the boundary caused the IBC to alter project priorities and maintenance cycles in some areas and accelerate the maintenance cycle in higher 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 27 (NAD27) map coordinates that currently define the boundary to NAD 83 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 an effectively marked boundary between the United States and Canada that ensures the sovereignty of each nation over its territory by clearly establishing where each country's rights and responsibilities begin and end, virtually eliminating the potential for serious and costly boundary disputes. A cyclical program of maintenance is required to sustain an effective boundary line.

JUSTIFICATION OF REQUEST

The FY 2019 Request of $2.3 million will fund the IBC operations and seven boundary maintenance projects as noted below:

Projects	FY 2019 Request
North Line (ME/NB) vista clearing	$85,000
Monument Brook, St Croix River and North Line ME/NB monument maintenance	$175,000
49th Parallel ND, MN/MB monument maintenance and surveys	$175,000
49th Parallel ND, MN/MB vista clearing Turtle Mountains and Meridian	$230,000
Southeast Alaska/British Columbia monument maintenance and surveys	$167,000
Glacier National Park Vista Clearing	$35,000
Range tower maintenance	$20,000
Total	**$887,000**

In addition, $100,000 of the request supports mapping and the Geographic Information System.

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 which country they are in and therefore, what laws they are under. An ambiguous boundary line would complicate and disrupt the business of government and private industry as well as the lives of the people living and working along it.

Funds by Object Class

($ in thousands)

International Boundary Commission (IBC)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	710	730	742	12
1200 Personnel Benefits	212	218	225	7
2100 Travel & Trans of Persons	107	108	107	(1)
2300 Rents, Comm & Utilities	96	97	97	0
2500 Other Services	1,034	1,035	1,017	(18)
2600 Supplies and Materials	59	60	60	0
3100 Personal Property	86	42	42	0
Total	**2,304**	**2,290**	**2,290**	**0**

BORDER ENVIRONMENT COOPERATION COMMISSION

Resource Summary

($ in thousands)

Border Environment Cooperation Commission (BECC)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Border Environment Cooperation Commission	2,402	2,386	2,390	2,390	0

WHO WE ARE

On November 10, 2017, the Border Environment Cooperation Commission (BECC) and the North American Development Bank (NADB) were merged into one international organization. The BECC became a standing subsidiary component with the NADB. Both entities were originally created by the Governments of the United States and Mexico to help address the environmental infrastructure needs in the border region between the countries. To effectuate the merger, the United States and Mexico entered into a Second Protocol of Amendment to the *"Agreement between the Government of the United States of America and the Government of the United Mexican States Concerning the Establishment of a Border Environment Cooperation Commission and a North American Development Bank"* (the Agreement). The BECC/NADB Charter was originally executed in 1993 and amended through a First Protocol of Amendment that was signed on November 25 and 26, 2002 and entered into effect on August 6, 2004.

The mission of the BECC continues to be 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, and local agencies, the private sector, and civil society. BECC was created to assist border communities in developing environmental infrastructure projects that meet the certification requirements to be eligible to receive funding from the NADB or other institutions. BECC is now integrated into the NADB and works with and through NADB to implement its functions.

WHY IT MATTERS

BECC's mission and budget request supports the Department of State and U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan Strategic Objective 1.5: Strengthen U.S. border security and protect U.S. citizens abroad.

The Agreement 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 Agreement 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, development and water management, energy transmission or distribution infrastructure, renewable energy generation, public transportation infrastructure including 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.

With the merger of NADB and BECC, it is now anticipated that NADB's retained earnings could fully absorb the BECC budget by the conclusion of FY 2019.

JUSTIFICATION OF REQUEST

For FY 2019, the BECC request provides $2.4 million for its operating budget. This level of funding will enable BECC to continue its functions in support of the Department of State, in achieving its strategic goal of improving health and environmental conditions in the U.S.–Mexico border region.

Funds by Object Class

($ in thousands)

Border Environment Cooperation Commission (BECC)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1100 Personnel Compensation	1,377	1,392	1,392	0
1200 Personnel Benefits	347	347	347	0
2100 Travel & Trans of Persons	101	101	101	0
2300 Rents, Comm & Utilities	94	92	92	0
2500 Other Services	400	375	375	0
2600 Supplies and Materials	83	83	83	0
Total	**2,402**	**2,390**	**2,390**	**0**

INTERNATIONAL FISHERIES COMMISSIONS

Resource Summary

($ in thousands)

International Fisheries Commissions (IFC)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Funds	37,502	37,247	33,871	33,906	35

WHO WE ARE

The International Fisheries Commissions are a cornerstone of U.S. efforts to ensure economic prosperity and security through healthy, sustainably managed fisheries and other resources in the oceans, Polar Regions, and the Great Lakes. The resources covered within the account cross national borders or exist beyond any national jurisdiction; the United States cannot effectively manage them alone and must cooperate with other nations. These bodies are the means for this international cooperation. Through the Commissions, member countries coordinate scientific study of these resources and their habitats and establish common measures to be implemented by member governments. Many also oversee the allocation of member nations' fishing rights. U.S. leadership in these bodies drives science-based conservation and management measures to regulate the global fishing industry that level the playing field and promote growth and job-creation for U.S. fishers. The Commissions and organizations were, for the most part, established by treaties and agreements negotiated by the United States and ratified 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. Nine are multilateral bodies whose members cooperate to establish fishing regimes, combat illegal fishing, minimize impacts on other marine species, and oversee a joint program of scientific research. Two advance marine sciences, two allow for scientific and environmental cooperation in the Polar Regions, and the remainder focus on the conservation of whales and other marine mammals, sea turtles, and sharks.

WHY IT MATTERS

The commercial and recreational fisheries managed by these organizations generate between $12 to $15 billion in annual income, and support over one million full- and part-time jobs throughout the country. In the Great Lakes region alone, these fisheries provide $4 billion annually to bordering states and support hundreds of thousands of direct and associated jobs. As a result of the ongoing work through these commissions, formerly depleted areas are yielding sustainable catches for U.S. fishers, and key populations are recovering. Through the regional fisheries commissions, the United States and other member countries also implement joint high-seas fisheries monitoring, control, and surveillance programs that are essential to fight illegal, unreported, and unregulated (IUU) fishing. In addition to reducing the billions of dollars in annual global losses due to IUU fishing, these activities also support improved maritime security and surveillance to combat associated illegal activities at sea. Some commissions have also established documentation schemes to track trade in key fish stocks and ensure that IUU-caught fish stay off the market. For example, the catch documentation system implemented through the Commission for the Conservation of Antarctic Marine Living Resources was a key tool that slashed levels of illegal fishing in the Southern Ocean, which had once been estimated to be over six times the authorized reported catch. By strengthening oversight and control of activities at sea and supporting sustainable, continued U.S. access to fisheries resources, work through these commissions aligns with both the Joint Strategic Plan's (JSP) Goal 1, "Protect America's Security at Home and Abroad" and Goal 2, "Renew America's Competitive Advantage for Sustained Economic Growth and Job Creation."

INTERNATIONAL FISHERIES COMMISSIONS

JUSTIFICATION OF REQUEST

The FY 2019 Request of $33.9 million will fund the United States' anticipated treaty-mandated assessments and other expenses to 19 international commissions and organizations. Funds are required to maintain U.S. leadership and good standing–and in many cases voting privileges – in each, in order to advance the interests of the United States and our diverse stakeholders. The commissions and organizations funded under this total are unchanged from FY 2018.

1. **Inter-American Tropical Tuna Commission (IATTC):** $1,750,000 for the U.S. assessed share of commission operations, including work to conserve and manage tuna and other fish stocks in the eastern Pacific Ocean. IATTC will also continue to administer the International Dolphin Conservation Program, which has successfully reduced dolphin mortality in eastern tropical Pacific tuna fisheries by 98 percent since the 1990s. The United States has successfully halved its relative funding share of the IATTC budget, shifting more of the total funding burden to other IATTC member countries, while maintaining access to this multi-million dollar fishery.

2. **Great Lakes Fishery Commission (GLFC)**: $21,040,000 to fund the U.S. share of commission operations and baseline sea lamprey control activities. The requested amount is essential to ensure the GLFC's binational program to control invasive sea lamprey will keep up with increasing needs. This program has successfully reduced sea lamprey populations in most areas of the Great Lakes by 90 percent; without it, the lakes' $7 billion fishery would not exist. The request will fund the key elements of the baseline control budget, enabling core research, testing, and deployment of treatments that kill the parasitic lamprey before they can enter the lakes and harm other fish. It will also support the vital infrastructure of barriers in rivers and streams that prevent migrating lampreys from spawning and spreading. The request will also support the workload stemming from ongoing collaboration among multiple government and private-sector entities on both sides of the U.S.-Canada border to prevent invasive Asian Carp from entering the Great Lakes via the Mississippi River. Without full funding of these core Commission activities, there is a significant risk of undermining the GLFC's decades of successful efforts to conserve commercially significant trout, salmon, walleye, sturgeon, and whitefish stocks.

3. **Pacific Salmon Commission (PSC):** $3,255,000 to fund the U.S. share of joint PSC expenses, compensation to non-governmental U.S. commissioners, panel members, and alternates while conducting PSC duties, and for travel and expenses of U.S. participants as required under the Pacific Salmon Treaty Act. The request is $195,000 less than FY 2018, reflecting the conclusion of renegotiations of five of the six fishery management measures under the Pacific Salmon Treaty in 2018. The FY 2017 and 2018 allocations to PSC had included additional funds to support these negotiations. The requested amount will support the anticipated programmatic costs associated with the revised measures, including $200,000 for test fishing needed to monitor the size and distribution of the various salmon stocks. The request does not include additional funding that may be agreed by the two countries as part of the final package of revised regimes, which would be critical to maintain healthy salmon stocks and equitable harvest opportunities for U.S. fishers. Salmon fishing in Alaska, Washington, and Oregon is a $1 billion industry and contributes 13,000 jobs for Americans directly engaged in tribal, commercial, and recreational fisheries.

4. **International Pacific Halibut Commission (IPHC):** $4,395,000 to meet the U.S. share of commission operations, including an annual stock assessment and recommendations for U.S. and Canadian catch limits of Pacific halibut, a resource that contributes $700 million per year to the U.S. economy. The request includes an additional $195,000 to expand the annual stock assessment in response to U.S. stakeholder concerns that

the current survey underestimates the stocks in U.S. fishing areas. It also will allow the commission to undertake new research on the migration and reproduction of Pacific halibut that will improve its ability to effectively manage these stocks. The IPHC is one of the most successful fisheries management commissions in the world, managing a resource important to commercial harvests and extensive guided and recreational fishing in coastal communities from northern California to the Aleutian Islands

5. **Other Marine Conservation Organizations**: $3,466,000 to pay the anticipated U.S. share of the remaining 15 organizations' agreed operating budgets and associated obligations. It includes an additional $100,000 to meet the expected increase in the U.S. assessment to the Western and Central Pacific Fisheries Commission and ensure continued U.S. access to a nearly $1 billion fishery that is also critical to economic activity in U.S. Pacific territories such as American Samoa. This increase is partially offset by a $50,000 decrease in the anticipated U.S. assessment to the Northwest Atlantic Fisheries Organization resulting from successful U.S. efforts to renegotiate the funding formula for that commission.

The request also includes $140,000 to support the participation of non-government U.S. commissioners to the various commissions. The U.S. commissioners are appointed by the President and are responsible to the Secretary of State in carrying out their duties. Pursuant to the U.S. implementing legislation enacted in respect of each of these bodies, commissioners receive transportation expenses and per diem while engaged in this work. The President is expected to appoint up to five new private sector commissioners to represent the United States in two commissions that the United States joined in 2017.

Funds by Program Activity

($ in thousands)

	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Inter-American Tropical Tuna Commission (IATTC)	1,750	1,750	1,750	0
Great Lakes Fishery Commission (GLFC)	24,795	21,040	21,040	0
International Pacific Halibut Commission (IPHC)	4,160	4,200	4,395	195
Pacific Salmon Commission (PSC)	3,685	3,450	3,255	(195)
Other Marine Conservation Organizations	3,112	3,431	3,466	35
Arctic Council	108	125	125	0
Antarctic Treaty Secretariat (ATS)	61	62	62	0
Commission for the Conservation of Atlantic Marine Living Resources (CCAMLR)	110	125	125	0
Expenses of the U.S. Commissioners	140	140	140	0
Int'l Commission for the Conservation of Atlantic Tunas (ICCAT)	290	290	290	0
Int'l Council for the Exploration of the Sea (ICES)	250	255	225	(30)
International Sea Turtle Conservation Programs	200	200	200	0
International Shark Conservation Program	100	100	100	0
International Whaling Commission (IWC)	174	178	178	0
North Atlantic Salmon Conservation Org. (NASCO)	44	45	45	0
North Pacific Anadromous Fish Commission (NPAFC)	180	180	155	(25)
North Pacific Fisheries Commission (NPFC)	0	100	100	0
North Pacific Marine Science Organization (PICES)	125	131	131	0

INTERNATIONAL FISHERIES COMMISSIONS

	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Northwest Atlantic Fisheries Organization (NAFO)	230	250	240	(10)
South Pacific Regional Fisheries Management Organization (SPRFMO)	0	100	100	0
Western & Central Pacific Fisheries Commission (WCPFC)	1,100	1,150	1,250	100
Total	**37,502**	**33,871**	**33,906**	**35**

Funds by Object Class

($ in thousands)

International Fisheries Commissions (IFC)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
4100 Grants, Subsidies & Contributions	37,502	33,871	33,906	35
Total	**37,502**	**33,871**	**33,906**	**35**

RELATED APPROPRIATIONS

RELATED PROGRAMS

Resource Summary

($ in thousands)

International Fisheries Commissions (IFC)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
The Asia Foundation	17,000	16,885	0	0	0
East-West Center	16,700	16,587	0	0	0
National Endowment for Democracy	170,000	168,846	103,500	67,275	(36,225)

THE ASIA FOUNDATION

Resource Summary

($ in thousands)

The Asia Foundation (TAF)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
The Asia Foundation	17,000	16,885	0	0	0

WHO WE ARE

The Asia Foundation (TAF) authorized by The Asia Foundation Act of 1983 is a non-governmental organization (NGO) that advances U.S. interests in the Indo-Pacific region. TAF works to solve local and regional problems in cooperation with Asian partners through a network of 18 permanent offices in Asia. TAF has operated throughout Asia for 63 years, including in countries significant to the U.S. such as Afghanistan, Indonesia, Thailand, China, the Philippines, and India. TAF's field offices and country representatives are a resource for the U.S. Government, Congress, and the American business sector, all of which seek TAF's expertise to identify trends and needs on the ground, deliver programs and rapidly respond to urgent priorities. TAF can mobilize quickly, providing strategic grants to reformers, with immediate impact while laying the groundwork for longer term strategies that support U.S. foreign policy objectives.

TAF focuses on country and regional programs that contribute to stability in Asia and advance American interests, by strengthening democratic institutions; improving governance and the rule of law; countering violent extremism; combatting corruption; promoting shared values, accountability and economic opportunities for Asian and American businesses; increasing women's empowerment and entrepreneurship; and encouraging regional cooperation and connectivity among nations in the Indo-Pacific region.

TAF implements evidence-based programming with low operating costs, while also leveraging funds from non-U.S. governmental sources, pursuing innovation and embracing new technology.

WHY IT MATTERS

The U.S. has vital economic and political interests in Asia, and TAF's engagement leads to improved governance, stronger economies, and empowered citizens in many parts of the region. These contributions have led to stronger economic relationships and increased security cooperation between Asian countries and the United States of America. TAF facilitates economic policy reforms that encourage growth by identifying and removing barriers to trade, and reinforcing a rules-based order to promote prosperity and create jobs on both sides of the Pacific. It is also able to reinforce American leadership, reduce violence and conflict, and increase women's participation in the political process and protection of women's rights.

THE ASIA FOUNDATION

Sources of Revenue

Funding Source	FY 2017 Actual	FY 2018 Request
General Grant Appropriation	17,000,000	0
USAID non-Afghanistan	10,297,170	7,640,156
USAID Afghanistan	9,729,543	11,385,377
Other US Government	6,794,514	7,025,343
Multilateral	1,824,270	2,157,588
Other Bilateral Government	45,533,587	40,144,687
Private Individuals and Corporations	4,736,876	6,830,650
In-Kind Contributions	8,751,878	10,100,000
Total	**104,667,838**	**85,283,801**

TAF contributes to U.S.-Asia relations by supporting training and education to develop a skilled and informed Asian diplomatic corps, most recently supporting Burmese and Lao diplomats during their ASEAN chairmanships. For decades, leaders from across the spectrum of government, non-government and the private sector have benefited from TAF programs, through books in their local schools, grants for education abroad, and investment in their professional development, paving the way for future partnerships. This wide range of senior leaders with experience of American interaction has benefited the U.S. in concrete ways, through better cooperation in security, improved governance, and economic reforms that have led to growth and better lives for Asian and American citizens.

Since 1954, The Asia Foundation's Books for Asia program has reached millions of people across Asia. An investment of $1 million leverages $10 million in donated English language books and educational materials from U.S. publishers. TAF distributes those books widely to schools, universities, libraries, NGOs and other institutions across Asia. TAF has donated over 426,000 in 2017 alone, opening the door to new partnerships and providing books for U.S. embassy public diplomacy programs. TAF also pioneered a digital library project, piloted in Cambodia and Mongolia, making e-books in local languages available to thousands of children in remote areas.

JUSTIFICATION OF REQUEST

The FY 2019 Request does not include funding for TAF. Continuing the path of the FY 2018 President's Request, the FY 2019 Request does not include a dedicated appropriation for several independent organizations including TAF. Under these circumstances, TAF will look to prioritize longstanding activities and program support. TAF will continue to operate under a Negotiated Indirect Cost Rate (NICRA) and continue to seek alternative funding sources and compete for Federal funding and funds from non-Federal sources.

Funds by Object Class

($ in thousands)

The Asia Foundation (TAF)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
4100 Grants, Subsidies & Contributions	17,000	0	0	0
Total	**17,000**	**0**	**0**	**0**

EAST-WEST CENTER

Resource Summary

($ in thousands)

East-West Center (EWC)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
East-West Center	16,700	16,587	0	0	0

WHO WE ARE

The Center for Cultural and Technical Interchange between East and West (The East-West Center or EWC) was established by an act of Congress as part of the Mutual Security Act of 1960. Its purpose is to promote better relations and understanding between the United States and the nations of Asia and the Pacific through cooperative study, training, and research. The Center has promoted U.S. foreign policy interests and people-to-people engagement in the Asia Pacific region for 57 years and continues to foster understanding of U.S. policies and values, build networks, and leverage funds through more than 1,000 institutional partnerships in 80 countries and the United States. The Center's activities supplement and complement, but do not duplicate, the role of the State Department, the Defense Department, or other federal agencies.

The Center is actively reviewing and refining its structure and operations. Under new leadership since January 1, 2017, the Center is launching several initiatives that will build on key legacy programs within the Center, and focus its professional development and training efforts on cutting-edge issues of priority importance for the U.S. in the region, while remaining firmly within the intent of its original Congressional legislation.

WHY IT MATTERS

The East-West Center connects, informs, and trains current and future leaders; helps interpret America for Asia Pacific leaders, and vice versa; and builds knowledge, understanding and collaboration. The Center has a longstanding and robust interaction with the key nations of Japan, Korea, and China and extensive engagement with South Asia, Southeast Asia and nations within the Asia Pacific. The Center's alumni also constitute a network of leaders in government, academia, business, and NGOs, fostering support in the region for U.S. interests. This network is more important than ever for the U.S., since China's vigorous economic, political, military and cultural outreach, including its recent "One Belt-One Road" initiative and the creation of the Asian Infrastructure Investment Bank, are geared to make it increasingly dominant in the Asia Pacific region.

JUSTIFICATION OF REQUEST

The FY 2019 Request does not include funding for the East-West Center. Continuing the path of the FY 2018 President's Request, the FY 2019 Request does not include a dedicated appropriation for several independent organizations, including the EWC. Under these circumstances, the EWC will look to prioritize longstanding activities and program support. The EWC will seek alternative funding sources, including by continuing to compete for Federal funding and fundraising from non-Federal sources.

NATIONAL ENDOWMENT FOR DEMOCRACY

Resource Summary

($ in thousands)

National Endowment for Democracy (NED)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
National Endowment for Democracy	170,000	168,846	103,500	67,275	(36,225)

WHO WE ARE

The National Endowment for Democracy (NED) is a private, non-profit foundation with the single mission of advancing democracy in the world. At arms-length from day-to-day diplomacy and policy of the government, NED is dedicated to fostering the growth of a wide range of democratic institutions abroad, including political parties, trade unions, free markets and business organizations, as well as the many elements of a vibrant civil society that ensure human rights, an independent media, and the rule of law. The National Endowment for Democracy Act (P.L.98-164), passed in 1983, authorizes the Endowment to receive U.S. government funding as a private non-profit organization. NED has a structure that encompasses the vital political, labor, and economic dimensions of democracy.

NED's independent, bipartisan Board of Directors approves all NED grants, which are relatively small in dollar amount and in 2017 totaled nearly 1,700 in number. The Endowment's grants program is bolstered by the International Forum for Democratic Studies, a democracy research center that publishes the Journal of Democracy and administers the Reagan-Fascell Democracy Fellows Program; the World Movement for Democracy, a global hub for democracy networking and solidarity; and the Center for International Media Assistance, which studies and makes recommendations on strengthening media assistance abroad.

NED will continue to assist through its small grants program grassroots civil society groups globally who are seeking to advance democracy through their work on human rights, independent media, transparency and accountability, and civil society development.

WHY IT MATTERS

Democracy today is being challenged as never before since the end of the Cold War. Illiberal democracies are taking hold in previously democratic states. Authoritarian states, including China and Russia, are tightening their grip domestically and exporting their ideology regionally and internationally. States in the Middle East and Sahel regions are struggling to counter extremist ideology that is bolstered by ineffective governance and a lack of freedoms. NED's efforts and budget request support two of the strategic objectives in Goal 1 of the Department of State and U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan: Strategic Objective 1.3 (Counter instability, transnational crime, and violence that threaten U.S. interests by strengthening citizen-responsive governance, security, democracy, and rule of law) and Strategic Objective 1.4 (Increase capacity and strengthen resilience of our partners and allies to deter aggression, coercion, and malign influence by state and non-state actors).

NATIONAL ENDOWMENT FOR DEMOCRACY

JUSTIFICATION OF REQUEST

The FY 2019 Request is $67.3 million, which will enable NED to continue to focus grant making on smaller organizations and providing grants in priority countries and regions. The FY 2019 Request proposes a realignment of $36.2 million in democracy funding from NED to the broader Democracy, Human Rights and Governance allocation within the Economic Support and Development Fund (ESDF) account. The realignment of democracy funds supports the Administration's decision to not include dedicated appropriated funds for organizations that can instead compete for grants from a range of U.S. Government programs including foreign assistance as part of its plan to move the United States toward greater fiscal responsibility and to redefine the proper role of the Federal Government. Eligible NED grantees will be encouraged to compete for federal funding directly from USAID's Democracy, Human Rights and Governance (DRG) Office and the Department of State's Bureau of Democracy, Human Rights, and Labor (DRL).

The Endowment will continue its small grants program (non-core institute programs) with a budget of $67.3 million.

Allocations	FY 2019 Request ($ in thousands)
Africa	$10,260
Asia	$11,983
Eurasia	$4,778
Europe	$5,980
Latin America/Caribbean	$7,670
Middle East/North Africa	$10,400
Global	$3,966
Democratic Activities	$2,340
Administration	$9,898
Total	**$67,275**

The NED is an investment in national security that recognizes illiberal and non-democratic states are internally unstable, more likely to experience civil conflict leading to humanitarian crises and refugee flows, and more susceptible to corruption and exploitation by extremist elements. Advancing democracy is a cost-effective mechanism to achieve more stable, secure, and prosperous countries and allies globally.

The mission entrusted to NED by Congress more than 30 years ago remains as urgent and as important as it has ever been. Democracy is in retreat around the world. Despite backsliding of some countries, democratic civil society and grassroots activists have impressive resilience and staying power. NED received over 7,700 requests for funding in 2017, and awarded nearly 1,700 grants to non-governmental organizations in over 90 countries around the world.

Africa

The Africa program will prioritize support for strategic democratic political developments on the continent. In Southern Africa, NED partners in Zimbabwe will mount pressure on the new government to implement democratic reforms, and in Zambia NED will support civil society partners resisting an alarming return to authoritarianism. In East Africa, NED will support programs buttressing democratic institutions, promoting democratic culture, opening up political space, resisting democratic backsliding, and countering human rights abuses. In Central Africa, NED will bolster civil society's engagement with the election process in the Democratic Republic of the Congo, our largest program in Africa.

NATIONAL ENDOWMENT FOR DEMOCRACY

Asia
The Asia program will prioritize five key countries that face significant and systemic challenges to democratization, namely China and North Korea in East Asia, Burma and Thailand in Southeast Asia, and Pakistan in South Asia. The Endowment will leverage external funding sources to sustain its regional efforts to address growing violent political extremism in South and Southeast Asia; and to support efforts to strengthen democratic cooperation in the region to prevent political crises and erosion of democratic institutions and practices in countries such as Sri Lanka and Bangladesh in South Asia and the Philippines, Vietnam in Southeast Asia.

Eurasia
Russia remains the top priority for the Eurasia program. NED will continue to provide vital support for established Russian civil society and media organizations. In Georgia, NED will focus on promoting a system of checks and balances and strict civic oversight of the government. In Azerbaijan, NED will continue to support political prisoners, protect civil society, and advocate for human rights. The Kyrgyz Republic is a priority in Central Asia, with good governance and human rights as the main focus.

Europe
Ukraine will continue to be the top priority for the Europe program. NED will focus on government accountability, transparency, and advancing and informing the efforts of reformers elected to public office to foster forward momentum on reforms and tackle corruption. Human rights and independent media will remain priorities in Belarus, Europe's last dictatorship. Bosnia and Herzegovina remains the top priority in the Balkans, where NED will focus on fostering accountability for political reforms, transitional justice, and reconciliation. NED has increased its regional programs in response to Central Europe's democratic backsliding, Eastern Europe's stagnation, and Russia's malign influence.

Latin America and the Caribbean
The Latin America and the Caribbean program will prioritize programming in Cuba and Venezuela. In Cuba, NED will raise international awareness and solidarity regarding Cuba's quest for democracy; sustain independent workers, youth, lawyers, and independent journalists; and strengthen the capacity of citizens to freely communicate and discuss information, ideas, and policy approaches. In Venezuela, support will continue to focus on combating corruption and demanding government accountability and transparency. NED will sustain support of organizations in Nicaragua defending democratic institutions, processes and values, and sustain efforts to articulate strategic approaches among democratic players.

Middle East/North Africa
Iraq and Afghanistan will remain high priorities for the Middle East/North Africa program with targeting diverse sectors as struggling democrats shape and consolidate their evolving state and governance institutions. In Iraq, NED will focus on reviving civil society in areas liberated from ISIS. The NED program in the Levant will promote dialogue, pluralism, and building bridges among communities threatened by ethnic and religious cleavages. In the conflict-ridden countries of Syria, Yemen and Libya, resources will be allocated to protect and preserve citizen voices and priorities in preparation for post-conflict environments. In Egypt and other restrictive states, NED will continue to extend a lifeline of support to embattled local human, civil and media rights groups.

Global
This multi-regional support will focus on reinforcing the local efforts of partners from diverse countries to strengthen democratic values, human rights, democratic governance, political processes, independent media, freedom of association, 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.

Funds by Object Class

($ in thousands)

National Endowment for Democracy (NED)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
4100 Grants, Subsidies & Contributions	170,000	103,500	67,275	(36,225)
Total	**170,000**	**103,500**	**67,275**	**(36,225)**

SPECIAL FUNDS AND TRUST FUNDS

SPECIAL FUNDS AND TRUST FUNDS

Resource Summary

($ in thousands)

National Endowment for Democracy (NED)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Center for Middle Eastern-Western Dialogue	155	121	140	185	45
Eisenhower Exchange Fellowship	156	348	158	190	32
Israeli-Arab Scholarship Program	58	47	65	68	3
International Chancery Center	1,320	1,311	743	743	0
Foreign Service Retirement and Disability Fund	158,900	158,900	158,900	158,900	0

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE (HOLLINGS CENTER)

Resource Summary

($ in thousands)

International Center for Middle Eastern-Western Dialogue Program	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Center for Middle eastern Western Dialogue	155	121	140	185	45

WHO WE ARE

The International Center for Middle Eastern-Western Dialogue (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 dialogue and programmatic topics include security issues, trade and economic growth, resource management and cooperation, and regional policy.

The Hollings Center's dialogues are organized into three main categories: Next-Generation Dialogues, Higher Education Dialogues, and Regional Policy Dialogues. The conclusions of the dialogues are issued in a public document which is disseminated to U.S. policymakers and other stakeholders and benefit strategic decision-making. 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.

WHY IT MATTERS

The Hollings Center was created to focus on opening, fostering and reinforcing networks and connections between the United States and the predominantly Muslim world, particularly in the post-9/11 environment. Its mission is to promote dialogue between the United States and the nations with predominantly Muslim populations in order to expand people-to-people contacts, generate new thinking on important international issues, and identify solutions to important challenges. The Center's success contributes to the realization of shared goals for regional peace and greater economic growth and prosperity. It provides Americans with opportunities to share expertize on important issues such as combatting violent extremism and countering radicalization, promoting trade and investment, and other topics of strategic importance. The Center provides a forum to develop professional and institutional networks which benefit participants' own professional development, their U.S. home institutions, and home communities. Through its efforts and focused mission the Hollings Center supports two strategic goals of the Joint Strategic Plan of the Department of State and USAID: 1) Protect America's Security at Home and Abroad and 2) Promote American Leadership through Balanced Engagement.

JUSTIFICATION OF REQUEST

The FY 2004 Consolidated Appropriations Act (P.L. 108-199) created the International Center for Middle Eastern-Western Dialogue Trust Fund to support the operations of the International Center for Middle Eastern-Western Dialogue (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.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE (HOLLINGS CENTER)

The Hollings Center anticipates an overall operating budget of $775,000 in FY 2019 to support dialogues, academic programs, and grants for ongoing research, professional development, and exchanges. Of this amount, $635,000 would be drawn from the trust fund and $140,000 derived from FY 2018 interest earnings. Fundraising efforts by the Hollings Center would support additional programming.

The FY 2019 Request reflects $185,000 in estimated net interest earned for the Hollings Center in FY 2019 that will be utilized in FY 2020.

Funds by Object Class

($ in thousands)

Center for Middle Eastern-Western Dialogue Program (CMEWD)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
4100 Grants, Subsidies & Contributions	155	140	185	45
Total	**155**	**140**	**185**	**45**

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Resource Summary

($ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Eisenhower Exchange Fellowship	156	348	158	190	32

WHO WE ARE

The Eisenhower Exchange Fellowship Program (EEFP) was created in 1953 to honor President Eisenhower. The EEFP 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.

EEFP consists of these major components:

- Multi-Nation Program – Provides two-month U.S. fellowships for an Eisenhower Fellow representing 20 to 25 countries;
- Single Region or Common Interest Program – Provides two-month U.S. fellowships for 20 to 25 Fellows representing a range of professions from a single geographic region or professional area;
- USA Program – Sends eight to 12 Americans abroad, for one to two months, to countries where their fields can be enriched by persons, organizations, and institutions encountered; and
- Eisenhower Fellowships Network Links Alumni Fellows worldwide, enabling Fellows to collaborate on projects, to extend and strengthen relationships, and to develop international links. Approximately 2,158 men and women from over 100 countries have joined the ranks of Eisenhower Fellows since 1953, a significant amount of who remain actively engaged in the Eisenhower Fellowships Network.

Eisenhower Exchange Fellowship Program identifies, empowers and links emerging leaders from around the world, helping them to achieve consequential outcomes across sectors and borders. EEFP provides a transformational experience leading to lifetime engagement in a global network, where dialogue and collaboration make the world more prosperous, just and peaceful.

WHY IT MATTERS

The Eisenhower Exchange Fellowship Program supports the following priorities:

- Providing learning and networking opportunities for mid-career international and U.S. leaders in preparation for increasingly senior positions in government, business, and non-governmental organizations;
- Exposing these emerging leaders to best practices in building democratic institutions and free markets; and
- Advancing peace through the increased international dialogue, understanding, and collaboration that result from the fellowships and from an active global alumni leadership network.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

JUSTIFICATION OF REQUEST

The FY 2019 Request for the EEFP is $190,000 in estimated interest earnings to be expended after it is earned. These funds will provide a major portion of the support both domestic and international fellowship programs. The anticipated increase of interest earnings in FY 2019 is driven by projected growth of interest income as a result of projected interest rate increases. Any shortfalls in funding should be raised directly through increased development efforts at the EEFP. The Eisenhower Fellowships organization will continue to seek private sector development efforts to maintain an appropriate number of fellowships.

Funds by Object Class

($ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
4100 Grants, Subsidies & Contributions	156	158	190	32
Total	**156**	**158**	**190**	**32**

ISRAELI ARAB SCHOLARSHIP PROGRAM

Resource Summary Detail

($ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Israeli Arab Scholarship Program	58	47	65	68	3

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 participants enhance their educational and professional competencies, contribute to society and culture in the United States by sharing their experiences with Americans, and increase skills to advance underserved communities in Israel at risk of political violence and extremist ideology, thereby promoting greater regional and global security. One of the program's key strengths is its outreach to under-served audiences, including women, with participants selected from diverse ethnic, religious, and geographic sectors.

JUSTIFICATION OF REQUEST

The FY 2019 Request of $68,000 reflects the estimated interest earned in FY 2019. Due to the low interest earned by this trust fund, the Department has allowed the interest and earnings to accumulate overtime. Dependent on future investment proceeds, the Department expects to use the accumulated revenues to fund at least one to two awards. 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.

ISRAELI ARAB SCHOLARSHIP PROGRAM

Funds by Object Class

($ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
4100 Grants, Subsidies & Contributions	58	65	68	3
Total	**58**	**65**	**68**	**3**

INTERNATIONAL CHANCERY CENTER, WASHINGTON D.C.

Resource Summary

($ in thousands)

Appropriations	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
International Chancery Center	1,320	1,311	743	743	0

WHO WE ARE

The International Chancery Center (ICC), authorized by the International Center Act in 1968, is a diplomatic enclave located on a 47 acre lot in northwest 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 to 19 foreign governments. These proceeds have been deposited into a trust fund that is drawn upon, with the concurrence of the Congress, for development, maintenance, repairs, and security at the site. In addition, this act authorizes the use of proceeds for surveys and planning related to the development of locations within the District of Columbia for use as foreign chancery and diplomatic purposes.

JUSTIFICATION OF REQUEST

The FY 2019 request is $0.74 million and will be used for site security, as well as routine maintenance and repairs of the ICC infrastructure including sidewalks, streets, curbing, retaining walls, and staircases.

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Resource Summary

($ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2017 Actual	FY 2018 Estimate	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
Foreign Service Retirement and Disability Fund	158,900	158,900	158,900	158,900	0

WHO WE ARE

This appropriation provides mandatory funding to the Foreign Service Retirement and Disability Fund (FSRDF) and serves as one of several sources of funding for the FSRDF, funding portions from the Department of State (DOS) and the United States Agency for International Development (USAID). The Fund is maintained through multiple sources of income that include: contributions by employees, agency contributions, special government contributions, interest on investments, and voluntary contributions.

A separate payment into the FSRDF, supplemental to this appropriation, is authorized under the Foreign Service Act of 1980, including Section 821 of the Foreign Service Act of 1980 (which authorizes additional funding necessary to fulfill payments for future benefits that consist of the following: new or liberalized benefits, new groups of beneficiaries, and/or increased salaries); Section 822 (which authorizes a supplemental payment to finance unfunded liability attributable to military service payments and interest accruals); and Section 857 (which authorizes an employer contribution into the FSPS based on an amortization of an annual valuation). This amount of this separate payment is equal to the balance of annual costs to the Fund in excess of current employee and employer contributions. As a mandatory program, these resources are not included in the total summary of funds for discretionary appropriations.

WHY IT MATTERS

The FSRDF is comprised 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 pension payments to all eligible retired and disabled members, former spouses, and survivors of the Foreign Service enrolled in either of the two systems. The purpose of this appropriation is to maintain the required funding level of the FSDRF. The appropriation is complementary funding required, in addition to other sources of funding previously mentioned.

JUSTIFICATION OF REQUEST

The FY 2019 Request of $158.9 million is consistent with the FY2018 Request. 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 and freeze analysis.

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Funds by Object Class

($ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2017 Actual	FY 2018 Request	FY 2019 Request	Change from FY 2018 Request
1235 Foreign Service Retirement	158,900	158,900	158,900	0
Total	**158,900**	**158,900**	**158,900**	**0**