THE SECRETARY OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION

Appendix 1:
DEPARTMENT OF STATE
DIPLOMATIC ENGAGEMENT

Fiscal Year 2020

DEPARTMENT OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION
Appendix 1

FISCAL YEAR 2020

STATEMENT OF THE SECRETARY OF STATE

BUDGET SUMMARY AND TABLES

Budget Summary 1

Evidence, Evaluation, and President's Management Agenda 4

Summary of Appropriations 7

Summary of U. S. Direct Hire Positions 10

Department of State Appropriations - Ten-Year History 12

Public Diplomacy Resources 14

Department of State Fee Collections 15

Legislative Language 20

ADMINISTRATION OF FOREIGN AFFAIRS

State Programs 36

Diplomatic Programs 36

IT Central Fund 44

Consular and Border Security Program 54

Working Capital Fund 64

Diplomatic Programs: Human Resources 71

Foreign Service Institute 72

Human Resources 77

Human Resources Special Complement 82

Diplomatic Programs: Overseas Programs 85

African Affairs 86

Conflict Stabilization Operations 92

East Asian and Pacific Affairs 95
European and Eurasian Affairs 101
Foreign Service National Separation Liability Trust Fund 109
Office of International Conferences 111
International Organization Affairs 113
Medical Services 117
Near Eastern Affairs 123
Post Assignment Travel 130
South and Central Asian Affairs 132
Western Hemisphere Affairs 138
Public Diplomacy 144
Diplomatic Programs: Diplomatic Policy and Support 179
Administration 180
Arms Control, Verification and Compliance 185
Budget and Planning 189
Office of the Chief of Protocol 192
Comptroller and Global Financial Services 196
Democracy, Human Rights and Labor 200
Economic and Business Affairs 204
Energy Resources 209
Global Public Affairs 213
Information Resource Management 216
Intelligence and Research 220
International Security and Nonproliferation 225
Office of the Legal Adviser 230
Legislative Affairs 234
Management 237
Oceans and International Environmental and Scientific Affairs 241
Political-Military Affairs 245
Population, Refugees and Migration 249

Public Affairs **252**

Office to Monitor and Combat Trafficking in Persons **256**

Office of the Secretary **260**

Diplomatic Programs: Security Programs **264**

Counterterrorism and Countering Violent Extremism **265**

Office of Foreign Missions **269**

Worldwide Security Protection **274**

Embassy Security, Construction, and Maintenance **286**

OTHER ADMINISTRATION OF FOREIGN AFFAIRS

Office of Inspector General **297**

Educational and Cultural Exchange Programs **300**

Representation Expenses **307**

Protection of Foreign Missions and Officials **308**

Emergencies in the Diplomatic and Consular Service **309**

Buying Power Maintenance Account **312**

Repatriation Loans Program Account **314**

Payment to the American Institute in Taiwan **316**

INTERNATIONAL ORGANIZATIONS

Contributions to International Organizations **319**

Contributions for International Peacekeeping Activities **356**

INTERNATIONAL COMMISSIONS

International Boundary and Water Commission - Salaries and Expenses **363**

International Boundary and Water Commission - Construction **366**

American Sections **370**

International Joint Commissions **370**

International Boundary Commissions **372**

Border Environment Cooperation Commission **374**

International Fisheries Commissions **376**

RELATED PROGRAMS

The Asia Foundation **382**

East-West Center **385**

National Endowment for Democracy **387**

SPECIAL FUNDS AND TRUST FUNDS

Center for Middle Eastern-Western Dialogue **392**

Eisenhower Exchange Fellowship Program **394**

Israeli Arab Scholarship Program **396**

International Chancery Center **397**

Foreign Service Retirement and Disability Fund **398**

United States Department of State

Washington, D.C. 20520

March 11, 2019

The State Department and USAID are indispensable tools for resolving the most difficult national security issues and protecting our freedoms. Every day, our teams work to denuclearize North Korea, win the great power competition against China and Russia, support the people of Venezuela against tyranny, prevent infectious disease outbreaks from reaching our borders, and assist countries in becoming self-reliant economic and security partners.

To achieve the Administration's foreign policy goals, both agencies need appropriate resources for our diplomatic and foreign assistance programs. The Fiscal Year 2020 budget requests $40 billion to protect U.S. citizens, increase American prosperity by utilizing foreign assistance to grow opportunities for U.S. businesses, and support our allies and partners. At the core of our request is the guiding principle that taxpayer dollars must be used wisely. We maintain a commitment to produce successful outcomes, make programs more effective, transition countries from U.S. foreign assistance once they achieve advanced levels of self-reliance, and optimize U.S. humanitarian assistance outcomes through a new consolidated appropriations account and program implementation structure. Included in this request are funds to protect our diplomats and our borders, recruit and develop our workforce, and continue to modernize our IT infrastructure. The budget also reflects a major structural reorganization proposal of USAID to make the agency more functionally aligned and field focused and therefore better structured to address challenging foreign policy objectives around the world.

In addition to core programs and workforce commitments, we are also funding key programs that will strengthen democracies and partnerships in the long run. In the Indo-Pacific, U.S. diplomacy and assistance is improving the economic capacity, security capabilities, and governance structures of countries throughout the region, while bringing economic benefits to Americans as well. In Northern Iraq and other regions, the Department of State and USAID are helping ethnic and religious minorities rebuild lives and create a brighter future. These key initiatives, and others like them, are a powerful display of the United States' enduring mission as a force for good around the world.

We must continue to put U.S. interests first and be a beacon of freedom to the world. With the support of Congress, and through the strategic, efficient use of resources, this budget will do just that.

Sincerely,

Michael R. Pompeo
Secretary of State

BUDGET SUMMARY

Overview

The Secretary of State's FY 2020 Budget Request for Diplomatic Engagement directly supports the ***National Security Strategy*** by building and sustaining a more secure, prosperous, and democratic world. U.S. diplomatic engagement advances the foreign policy vision of the United States, defends U.S. national security and promotes American interests and leadership abroad through balanced engagement. This request reflects tough choices among competing priorities. This request proposes targeted investments for information technology and human capital, strengthening the U.S. economy through promoting trade and tourism, and providing security for U.S. diplomatic personnel and facilities abroad. The request also realigns international contributions toward those organizations whose missions substantially advance our foreign policy interests.

The FY 2020 Request for Diplomatic Engagement includes $13.0 billion in base discretionary appropriations, $3.8 billion in anticipated spending from consular revenue collections, and $159 million in mandatory appropriations for the Foreign Service Retirement and Disability Fund. No funding is requested as Overseas Contingency Operations.

Diplomatic Staffing, Operations, and Programs: $5.5 billion

This funding supports nearly every bureau and office across the Department, several independent commissions, 191 countries, 277 diplomatic posts, and a global American workforce of 24,700. The FY 2020 request sustains the State Department workforce at current levels with capacity to address emerging policy priorities.

Within this amount, $4.6 billion is allocated for Ongoing Operations, which supports Program Operations and Public Diplomacy. The request restores the 8 percent staffing reduction that had been assumed in the FY 2019 budget request, annualizes projected FY 2019 hiring, and includes 10 new positions to support the Committee on Foreign Investment in the United States (CFIUS). Bureau-level funding continues targeted management investments, and provides for new embassies and consulates scheduled to open through FY 2020. Public Diplomacy priorities include completing establishment of the planned Bureau for Global Public Affairs, and strengthening the Global Engagement Center's capacity to discredit foreign state and non-state propaganda and misinformation.

The FY 2020 request for this category continues IT modernization efforts through the IT Central Fund, strengthens State OIG investigations, and prioritizes core global exchange programs such as Fulbright and the International Visitor Leadership Program.

The Educational and Cultural Exchanges (ECE) request includes $68.6 million for Exchanges Support, which provides funding for ECE's operational budget, workforce, and other reoccurring overhead expenses. This includes $10.8 million that would be transferred into ECE as a result of the planned Public Affairs-International Information Programs (PA-IIP) merger during FY 2019. This level of funding will support 457 USDH positions, including 72 positions from the PA-IIP merger. Adequate personnel is critical to the successful conduct of exchange programs, with responsibilities that include program design, program implementation, program monitoring, management, and oversight.

Diplomatic and Embassy Security: $5.4 billion

The FY 2020 Request protects U.S. government personnel, facilities, and information - both at home and overseas. Within Diplomatic Programs, the $3.8 billion request for Worldwide Security Protection (WSP) continues support for overseas security operations and personnel, countering emerging threats to the Department's

employees and others serving under Chief of Mission authority. This allocation includes a $60 million increase (+38 percent) for cybersecurity measures that protect the Department's networks, data, and IT infrastructure.

The FY 2020 Request of $1.6 billion for Embassy Security Construction and Maintenance provides for secure, safe, and functional diplomatic and consular missions overseas. Combined with other agency contributions, the request sustains $2.2 billion for construction and maintenance of secure embassies, as recommended by the Benghazi Accountability Review Board (ARB), with planned projects in Qatar, Brazil, Malawi, Indonesia, Italy, and Argentina.

International Organizations: $2.1 billion

The FY 2020 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. The $1 billion request for Contributions to International Organizations fully funds assessments for selected organizations that advance core interests, funds UN assessments for activities that advance U.S. goals, and holds most other organizations to 50 percent of the U.S. assessment. The $1.1 billion request for assessed Contributions to International Peacekeeping Activities would fund nearly 60 percent of projected U.S. assessments for UN peacekeeping and related missions, consistent with the Administration's calls for greater reform and burden-sharing.

Consular and Border Security Program (Fee-funded): $3.9 billion in anticipated new collections, $3.8 billion in anticipated spending

The FY 2020 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 adjusts for declining workload and revenue while also accelerating technology investments to modernize visa and passport services. For FY 2020, the Department projects $3.9 billion in anticipated collections relative to $3.8 billion in anticipated spending. As these revenues are derived from multiple authorities, the Department continues to request flexibility to better align fees with actual costs.

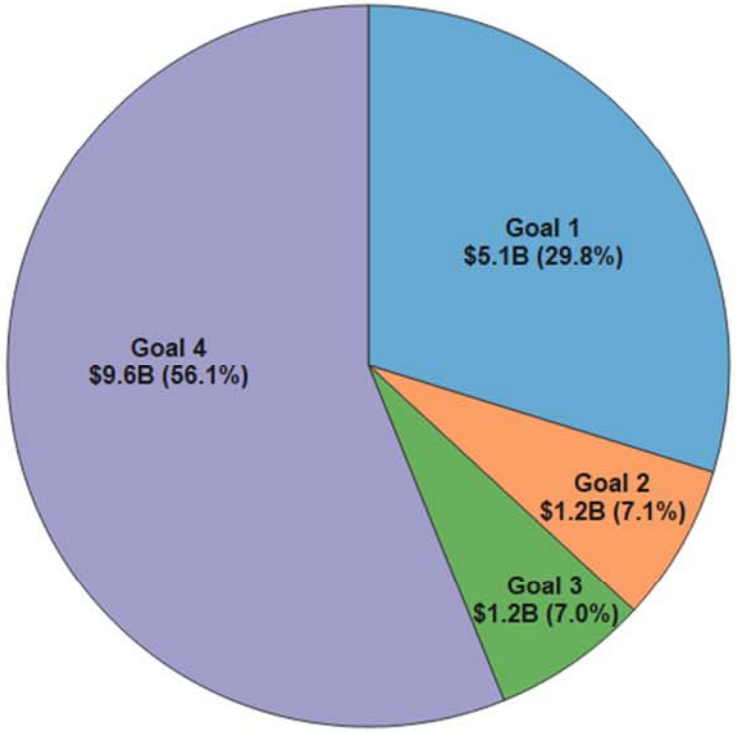
Budget Request Alignment to JSP Goals

As outlined in the following table, the FY 2020 Diplomatic Engagement (DE) request supports Joint Strategic Plan (JSP) strategic goals and objectives. This table encompasses approximately $17 billion including both appropriated resources and consular revenues, with the majority of the request (56 percent) allocated against Goal 4: Ensure Effectiveness and Accountability to the American Taxpayer.

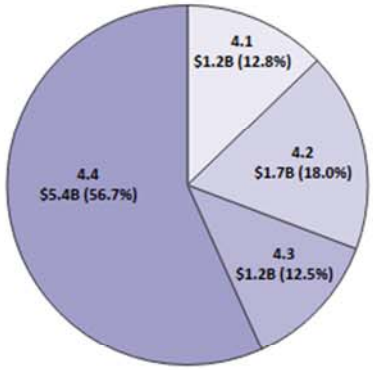
DIPLOMATIC ENGAGEMENT BUDGET SUMMARY
BY JOINT STRATEGIC PLAN GOAL AND OBJECTIVE

Diplomatic Engagement $17.0B

(Includes Appropriations and Consular Revenues)

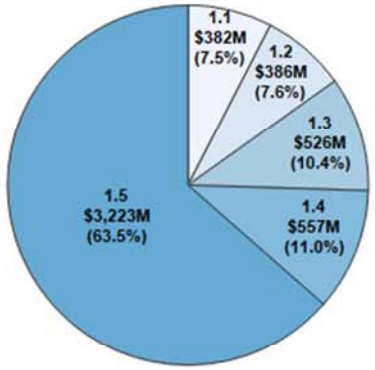


Goal 4 - Ensure Effectiveness and Accountability to the American Taxpayer



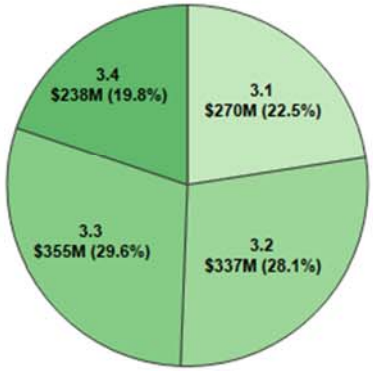
- 4.1 Strengthen the effectiveness and sustainability of our diplomacy and de..
- 4.2 Provide modern and secure infrastructure and operational capabil..
- 4.3 Enhance workforce performance,leadership, engagement,..
- 4.4 Strengthen security and safety of workforce and physical assets

Goal 1 - Protect America's Security at Home and Abroad



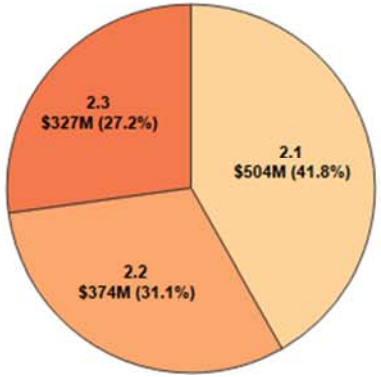
- 1.1 Counter the Proliferation of Weapons of Mass Destruction (WMD) and their Delivery Systems
- 1.2 Defeat ISIS, al-Qa'ida and other transnational terrorist organizations, and counter state-spon..
- 1.3 Counter instability, transnational crime, and violence that threaten U.S. interests by strengt..
- 1.4 Increase capacity and strengthen resilience of our partners and allies to deter aggression, coe..
- 1.5 Strengthen U.S. border security and protect U.S. citizens abroad

Goal 3 - Promote American Leadership through Balanced Engagement



- 3.1 Transition nations from assistance recipients to enduring diplomatic, econom..
- 3.2 Engage international fora to further American values and foreign policy goals w..
- 3.3 Increase partnerships with the private sector and civil society organizations to m..
- 3.4 Project American values and leadership by preventing the spread of disease and provi..

Goal 2 - Renew America's Competitive Advantage for Sustained Economic Growth and Job Creation



- 2.1 Promote American prosperity by advancing bilateral relationships and leveraging inter..
- 2.2 Promote healthy, educated and productive populations in partner countries to drive i..
- 2.3 Advance U.S. economic security by ensuring energy security, combating corruption, an..

EVIDENCE, EVALUATION, AND PRESIDENT'S MANAGEMENT AGENDA

In FY 2020, the Department of State will advance the use of evidence and data in its operations to effectively achieve its mission. These efforts include leveraging administrative data to gain insights into management operations and using evidence to validate or refine program delivery for maximum effectiveness and achieve the Department's mission.

Building and Using Evidence in Decision-Making

Over calendar years 2017-2018, the Department increased the number of staff trained in planning and performance management, completed evaluations of programs, projects, and processes, and updated its performance measures that track progress.

Training staff in planning, performance management, project management and evaluation.

- Solidifying its *Managing for Results* infrastructure, the Department developed coursework on strategic planning and performance management which equips personnel with the skills to develop strategic plans, articulate and measure bureau and office performance, and link performance goals to strategic goals and objectives.
- Through the ongoing Teamwork@State initiative, the Department advanced the skills of project managers by developing and deploying simple project management toolkits that improve the ability of teams to develop office-level plans, manage projects, and improve processes.
- The Department provided workshops preparing 100 personnel, including Bureau Evaluation Coordinators, to better manage evaluations. This effort is being complemented with additional evaluation training which adds an online component that teaches the basics of evaluation.
- Through the Foreign Service Institute (FSI), the Department trained over 250 people in a project management workshop that serves as an introduction to the terminology and phases of a project management cycle. These trainings are yielding a growing base of professionals with the tools to successfully manage and assess performance at the Department.

Comprehensive suite of performance measures to track achievement against the Department's strategic plan. The Department and USAID developed performance measures and narratives for each performance goal in the Joint Strategic Plan that permit supporting offices to understand how they are advancing the Department's goals and to ensure their programs and activities are aligned to meeting those goals. These offices will participate in annual reviews of their performance, consider what their performance indicators will mean for setting future targets, adjust their plans for performance accordingly, and report their progress and plans.

Expansion of the Department's Evaluation policy to include program and project design. The Department's introduction of program and project design tools was complemented with an expansion in policy requiring bureaus and independent offices to complete design and performance monitoring plans. The policy and the corresponding toolkit will position bureaus throughout the Department to track, reflect on, and make programmatic decisions based on more structured data. By better articulating what a program or project is to achieve, the Department can focus performance monitoring efforts on the areas that matter the most. This will also benefit efforts to evaluate the Department's work in the long term with more data and more areas for research. Program and project policy implementation is underway.

Produce evaluations of projects, processes, and programs. In FY 2018, the Department completed 12 evaluations of Diplomatic Engagement funded work. These evaluation findings are tracked and implemented within the commissioning bureau.

EVIDENCE, EVALUATION, AND PRESIDENT'S MANAGEMENT AGENDA

Supporting the President's Management Agenda (PMA)

The Department's implementation of the President's Management Agenda (PMA) closely aligns with Goal 4 of the State-USAID Joint Strategic Plan: Ensure Effectiveness and Accountability to the American Taxpayer. In FY 2020, the Department will show progress on the following Cross-Agency Priority (CAP) Goals and/or Agency Priority Goals (APG), with further details provided in applicable budget narratives.

In support of **Cross-Agency Priority (CAP) Goal 1**, Information Resource Management (IRM) continues to lead the Department's focus on modernizing IT including legacy modernization, systems modernization, and redesign. In parallel with defining an agency-wide target architecture, the Department is identifying its current architecture, in order that actionable modernization roadmaps can be created to facilitate the journey from current state to the target end state. IT governance processes will facilitate a more efficient and effective review and approval of architecture changes to provide users with the new or enhanced capabilities that are needed.

The Department is working on a proposal to establish an enterprise-wide Center for Analytics, supporting **Cross-Agency Priority (CAP) Goal 2**, Leveraging Data as a Strategic Asset, the Center will enhance the Department's capacity to make data-informed policy and management decisions in support of its diplomatic mission. The Center will advise, partner, and deliver on new analytics resources and tools. The initiative will leverage funding requested under both Diplomatic Programs and the ITCF.

The Bureau of Human Resources, through its mission to recruit, retain, sustain and empower a diverse workforce, supports all aspects of **Cross-Agency Priority (CAP) Goal 3**, **People: Workforce for the 21st Century**. This includes the Human Resources Workforce Readiness and Performance Management and other initiatives. These initiatives allow the Department to create a more agile Foreign Service that is responsive to changing priorities and circumstances, and to implement a Civil Service Reform Demonstration Project that features hiring reforms, pay/occupation banding, and an improved performance management system. Enhanced funding for HR's Integrated Personnel Management System is critical to these efforts.

The President's Management Agenda has identified **CAP Goal 4 Improving Customer Experience with Federal Services** as key to ensuring that Government customer services are efficient and intuitive. Passport Services (CA/PPT) has been identified by OMB as a High-Impact Service Provider (HISP) due to its large customer base and the impact that the passport application and issuance process has on U.S. citizens and nationals. PPT has multiple ongoing customer service efforts and programs which total $76.5 million of the FY 2020 budget request. PPT is committed to delivering a high level of customer service and constantly look for new ways to increase or improve services and earn customer trust. At this time, there are currently 137 million valid U.S. passports in circulation and CA/PPT estimates receiving as many as 18.7 million applications in FY 2020.

CA/PPT includes programs to measure customer experience and satisfaction associated with those applications in its FY 2020 budget request. For example, CA/PPT requested $39,000 for the American Customer Satisfaction Index (ACSI), an internationally accepted measure of customer satisfaction in the public and private sectors, to measure customer satisfaction. CA/PPT has utilized the ACSI to measure customer satisfaction since 1999.

In support of OMB's goal to establish a strategic government-wide framework for improving the effectiveness and efficiency of administrative services by 2020 under **CAP Goal 5, Sharing Quality Services**, the Department plays a key role as a provider of shared services overseas, including administrative services through ICASS, overseas facilities construction and maintenance through the Capital Security Cost Sharing program, and payroll services for Locally Employed Staff.

The Department of State has carried out a number of initiatives and activities in support of **CAP Goal 7, Category Management (CM)**. To help meet Federal-wide goals for CM, the Bureau of Administration has identified and implemented acquisitions leveraging Best In Class (BIC) and Tier 2 government-wide contracts, as

well as developed Tier 1 agency-wide agreements to increase our total spend under management (SUM). This includes the development of two new cloud software licensing agreements, transition of laptop and desktop acquisition to a BIC contract, and identification of existing DOS agreements that meet the CM practices for Tier 1 status. Additionally, State supported the accomplishment of CM initiatives by educating, training, and emphasizing the importance, capability and benefits of CM to our contracting and IT workforces through training on the Acquisition Gateway and Best-In-Class contracts for our senior acquisitions management team and all of our contracting officers and contracting specialists.

The Department has been supporting **CAP Goal 8, Results Oriented Accountability for Grants** goals and objectives, addressing the action plan's three key strategies, and improving communication to, and training of, the agency's workforce that work on federal assistance in both Washington, DC and in embassies overseas. While OMB-approved forms are required for federal assistance the Department has provided training and outreach to eliminate redundant information collection. For example, the embassy-generated "application forms" for small grants program has been eliminated, and the Department has provided training to posts regarding line-item budget expenditures information collection requirements.

Stewardship of the taxpayer dollar is a cornerstone of the President's Management Agenda, and **CAP Goal 9, Getting Payments Right**. The Department complies with a number legal and regulatory financial requirements, including the Improper Payment Information Act (IPIA, as amended), the Debt Collection Improvement Act, and the Prompt Payment Act. As reported in the Department of State's FY 2018 Agency Financial Report (AFR), the Department determined that none of its programs are risk-susceptible for making significant improper payments at or above the threshold levels set by OMB. In addition, the Department does not refer a substantial amount of debts to Treasury for collection, and has successfully paid vendors timely over 97 percent of the time for the past three fiscal years. In their annual assessment, the Department's Office of Inspector General found that the Department's improper payments program is in compliance with the IPIA, as amended.

Further details of how the Department is refining operations by responding to oversight recommendations from GAO and OIG, pursuant to Public Law 115-414, *Good Accounting Obligation in Government Act,* can be found in a supplemental document located online at www.state.gov/cj. Through strengthening its use of data in decision making and focusing on presidential management priorities, the Department will achieve its mission with greater efficiency and effectiveness in FY 2020.

SUMMARY OF APPROPRIATIONS

Summary of Appropriations - Enduring

($ in thousands)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Administration of Foreign Affairs	**$8,994,059**	**$8,894,376**	**$10,233,837**	**$10,712,811**	**$478,974**
State Programs	5,947,523	5,847,840	8,206,707	8,560,227	353,520
Diplomatic Programs	5,844,123	5,744,440	8,113,937	8,420,227	306,290
Ongoing Operations	4,463,371	4,363,688	4,415,813	4,640,403	224,590
Worldwide Security Protection	1,380,752	1,380,752	3,698,124	3,779,824	81,700
Capital Investment Fund	103,400	103,400	92,770	140,000	47,230
Embassy Security, Construction, and Maintenance	2,242,696	2,242,696	1,657,543	1,632,630	(24,913)
Ongoing Operations	765,459	765,459	738,006	715,970	(22,036)
Worldwide Security Upgrades	1,477,237	1,477,237	919,537	916,660	(2,877)
Other Administration of Foreign Affairs	**803,840**	**803,840**	**369,587**	**519,954**	**150,367**
Office of Inspector General	77,629	77,629	142,200	141,729	(471)
Educational and Cultural Exchange Programs	646,143	646,143	159,000	309,626	150,626
Representation Expenses	8,030	8,030	7,000	7,212	212
Protection of Foreign Missions and Officials	30,890	30,890	25,890	25,890	0
Emergencies in the Diplomatic and Consular Service	7,885	7,885	7,885	7,885	0
Buying Power Maintenance Account	0	0	0	0	0
Repatriation Loans Program Account	1,300	1,300	1,300	1,300	0
Payment to the American Institute in Taiwan	31,963	31,963	26,312	26,312	0
Foreign Service Retirement and Disability Fund (non-add)	*158,900*	*158,900*	*158,900*	*158,900*	*0*
International Organizations	**1,785,692**	**1,785,792**	**2,291,153**	**2,149,693**	**(141,460)**
Contributions to International Organizations	1,371,168	1,371,168	1,095,045	1,013,693	(81,352)
Contributions for International Peacekeeping Activities	414,524	414,624	1,196,108	1,136,000	(60,108)
International Commissions (Function 300)	**137,148**	**137,148**	**117,305**	**118,410**	**1,105**
International Boundary and Water Commission - S&E	48,134	48,134	45,173	48,170	2,997
International Boundary and Water Commission - Construction	29,400	29,400	26,042	26,042	0
American Sections	13,258	13,258	12,184	9,750	(2,434)
International Joint Commission	8,052	8,052	7,504	7,454	(50)
International Boundary Commission	2,304	2,304	2,290	2,296	6
Border Environment Cooperation Commission	2,902	2,902	2,390	0	(2,390)

SUMMARY OF APPROPRIATIONS

($ in thousands)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
International Fisheries Commissions	46,356	46,356	33,906	34,448	542
Related Programs	**203,700**	**203,700**	**67,275**	**67,275**	**0**
The Asia Foundation	17,000	17,000	0	0	0
National Endowment for Democracy	170,000	170,000	67,275	67,275	0
East-West Center	16,700	16,700	0	0	0
Special and Trust Funds	**1,106**	**1,106**	**1,186**	**1,382**	**196**
Center for Middle Eastern-Western Dialogue	140	140	185	245	60
Eisenhower Exchange Fellowship Program	158	158	190	270	80
Israeli Arab Scholarship Program	65	65	68	124	56
International Chancery Center	743	743	743	743	0
Foreign Service Retirement and Disability Fund (non-add)	*158,900*	*158,900*	*158,900*	*158,900*	*0*
TOTAL, Department of State Appropriations	**11,121,705**	**11,022,122**	**12,710,756**	**13,049,571**	**338,815**

1/ FY 2018 Actual for Diplomatic Programs includes a $99.6 million transfer in from the Buying Power Maintenance Account and a $100,000 transfer in from CIPA.

SUMMARY OF APPROPRIATIONS

Summary of Appropriations - Overseas Contingency Operations

($ in thousands)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request 1/	FY 2020 Request	Change from FY 2019 Request
Administration of Foreign Affairs	**$3,115,849**	**$3,115,849**	**(301,200)**	**$0**	**301,200**
State Programs	**2,975,971**	**2,975,971**	**(301,200)**	**0**	**301,200**
Diplomatic Programs	2,975,971	2,975,971	0	0	0
Ongoing Operations	599,849	599,849	0	0	0
Worldwide Security Protection	2,376,122	2,376,122	0	0	0
Worldwide Security Protection (Cancellation)	0	0	(301,200)	0	301,200
Embassy Security, Construction, and Maintenance	**71,778**	**71,778**	**0**	**0**	**0**
Worldwide Security Upgrades	71,778	71,778	0	0	0
Other Administration of Foreign Affairs	**68,100**	**68,100**	(301,200)	**0**	**0**
Office of Inspector General	68,100	68,100	0	0	0
International Organizations	**1,063,696**	**1,063,696**	**0**	**0**	**0**
Contributions to International Organizations	96,240	96,240	0	0	0
Contributions for International Peacekeeping Activities	967,456	967,456	0	0	0
Total, Department of State Appropriations	**4,179,545**	**4,179,545**	**(301,200)**	**0**	**301,200**

1/ Subsequent to the OCO pivot, the $301.2 million OCO cancellation did not score against the Diplomatic Engagement Request

SUMMARY OF U. S. DIRECT HIRE FUNDED POSITIONS

Summary of Diplomatic Engagement Positions

This staffing table includes U.S. Direct Hire positions funded by Diplomatic Engagement appropriations. Position numbers reflect the funded employment ceiling for each fiscal year. See the U.S. Direct Hire Funded Positions Table for all State-funded positions, including positions funded by the Working Capital Fund (WCF) non-ICASS, Consular and Border Security Program, and Foreign Assistance appropriations.

Appropriations	FY 2018 Actual	FY 2019 Request 1/	FY 2020 Request	Change from FY 2019 Request
Administration of Foreign Affairs	**18,060**	**18,060**	**18,350**	**290**
State Programs	**16,393**	**16,393**	**16,598**	**205**
Diplomatic Programs	**16,393**	**16,393**	**16,598**	**205**
Ongoing Operations	13,247	13,247	13,451	204
Worldwide Security Protection	3,146	3,146	3,147	1
Embassy Security, Construction and Maintenance	**968**	**968**	**970**	**2**
Other Administration of Foreign Affairs	**699**	**699**	**782**	**83**
Office of the Inspector General 2/	318	318	325	7
Educational and Cultural Exchange Programs	381	381	457	76
International Commissions	**279**	**279**	**280**	**1**
International Boundary and Water Commission - S&E	253	253	253	0
American Sections	26	26	27	1
Diplomatic Engagement Appropriation Total	**18,339**	**18,339**	**18,630**	**291**
Consular and Border Security Program	4,766	4,766	4,828	62
Working Capital Fund	576	576	587	11
Diplomatic Engagement Total	**23,681**	**23,681**	**24,045**	**364**

1/ FY 2019 Request Position totals have been adjusted for the Department's FY 2018 Hiring Plan.
2/ OIG levels reflect the Total Authorized Positions.

U.S. DIRECT HIRE FUNDED POSITIONS

Department of State
U.S. Direct Hire Funded Positions: Employment Ceiling by Fund Source

	FY2018 Actual			FY2019 Request [1]			FY2020 Request			Change from FY 2019 Request
	Foreign Service	Civil Service	Total	Foreign Service	Civil Service	Total	Foreign Service	Civil Service	Total	
DIPLOMATIC ENGAGEMENT:										
Diplomatic Programs:										
Ongoing Operations:	7,898	5,349	13,247	7,898	5,349	13,247	7,882	5,569	13,451	204
Program Operations	7,058	5,077	12,135	7,058	5,077	12,135	7,071	5,321	12,392	257
Public Diplomacy	840	272	1,112	840	272	1,112	811	248	1,059	(53)
Worldwide Security Protection	2,397	749	3,146	2,397	749	3,146	2,397	750	3,147	1
Subtotal	**10,295**	**6,098**	**16,393**	**10,295**	**6,098**	**16,393**	**10,279**	**6,319**	**16,598**	**205**
Consular & Border Security Program	**2,152**	**2,614**	**4,766**	**2,152**	**2,614**	**4,766**	**2,152**	**2,676**	**4,828**	**62**
Embassy Security, Construction, and Maintenance	419	549	968	419	549	968	419	551	970	2
Subtotal	**419**	**549**	**968**	**419**	**549**	**968**	**419**	**551**	**970**	**2**
Office of the Inspector General	53	265	318	53	265	318	53	272	325	7
Educational and Cultural Exchange Programs	65	316	381	65	316	381	97	360	457	76
Subtotal	**118**	**581**	**699**	**118**	**581**	**699**	**150**	**632**	**782**	**83**
International Boundary and Water Commission - S&E	-	253	253	-	253	253	-	253	253	-
American Sections	-	26	26	-	26	26	-	27	27	1
Subtotal	**-**	**279**	**279**	**-**	**279**	**279**	**-**	**280**	**280**	**1**
Working Capital Fund	36	540	576	36	540	576	36	551	587	**11**
Total Diplomatic Engagement	**13,020**	**10,661**	**23,681**	**13,020**	**10,661**	**23,681**	**13,036**	**11,009**	**24,045**	**364**
FOREIGN ASSISTANCE:										
Global Health Programs	42	60	102	42	60	102	42	71	113	11
International Narcotics and Law Enforcement	158	213	371	158	213	371	158	244	402	31
Migration and Refugee Assistance	70	94	164	70	94	164	70	109	179	15
Total Foreign Assistance	**270**	**367**	**637**	**270**	**367**	**637**	**270**	**424**	**694**	**57**
TOTAL DEPARTMENT OF STATE FUNDED POSITIONS	**13,290**	**11,028**	**24,318**	**13,290**	**11,208**	**24,318**	**13,306**	**11,433**	**24,739**	**421**

1/ FY 2019 Request Position totals have been adjusted for the Department's FY 2018 Hiring Plan.

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Enduring Appropriations	FY 2011 Actual [1]	FY 2012 Actual[1]	FY 2013 Actual[1]	FY 2014 Actual[1]	FY 2015 Actual[1]	FY 2016 Actual[1]	FY 2017 Actual[1]	FY 2018 Actual[1]	FY 2019 Estimate [2]	FY 2019 Request	FY 2020 Request
Administration of Foreign Affairs											
State Programs											
Diplomatic Programs - Ongoing Operations	7,220,009	5,202,881	5,126,217	4,750,471	4,427,954	4,295,157	4,325,778	4,463,371	4,363,688	4,415,813	4,640,403
Ongoing Operations - OCO	0	3,146,755	2,269,613	490,835	361,097	595,176	720,387	599,849	599,849	0	0
D&CP - Worldwide Security Protection	1,497,056	1,355,000	1,341,210	1,867,154	2,128,115	1,428,468	1,899,479	1,380,752	1,380,752	3,698,124	3,779,824
D&CP - Worldwide Security Protection (Cancellation)									0	-301,200	0
D&CP - Worldwide Security Protection OCO [3]		1,159,609	909,379	900,274	989,706	1,966,632	2,742,399	2,376,122	2,376,122	0	0
Subtotal, Diplomatic & Consular Programs	*8,717,065*	*10,864,245*	*9,646,419*	*8,008,734*	*7,906,872*	*8,285,433*	*9,688,043*	*8,820,094*	*8,720,411*	*8,113,937*	*8,420,227*
Capital Investment Fund	59,380	59,380	56,374	76,900	56,400	66,400	12,600	103,400	103,400	92,770	140,000
Subtotal, State Programs	8,776,445	10,923,625	9,702,793	8,085,634	7,963,272	8,351,833	9,700,643	8,923,494	8,823,811	8,206,707	8,560,227
Embassy Security, Construction & Maintenance											
Ongoing Operations	837,543	762,000	912,722	785,448	822,950	785,534	752,935	765,459	765,459	738,006	715,970
Ongoing Operations - OCO			10,506	250,000	10,800	134,800	36,711				
Worldwide Security Upgrades	793,410	775,000	669,525	1,614,000	1,240,500	688,799	364,924	1,477,237	1,477,237	919,537	916,660
Worldwide Security Upgrades - OCO	--	115,700	1,227,030	25,000	250,000	613,051	1,856,500	71,778	71,778		
Subtotal, Embassy Security, Construction & Maintenance	1,630,953	1,652,700	2,819,783	2,674,448	2,324,250	2,222,184	3,011,070	2,314,474	2,314,474	1,657,543	1,632,630
Conflict Stabilization Operations	35,197	21,816	21,594	21,800	22,732	0	0	0	0	0	0
Conflict Stabilization Operations - OCO	0	8,500	8,075	8,500	15,000	0	0	0	0	0	0
Office of Inspector General	104,790	61,904	59,575	69,406	73,400	72,700	87,069	77,629	77,629	142,200	141,729
Office of Inspector General - OCO	0	67,182	56,944	49,650	56,900	66,600	57,400	68,100	68,100	0	0
Educational & Cultural Exchange Programs	599,550	583,200	559,180	567,811	594,915	599,211	634,143	646,143	646,143	159,000	309,626
Educational & Cultural Exchange Programs - OCO		15,600	14,820	8,628	0	0	0	0	0	0	0
Representation Expenses	7,840	8,030	7,660	8,030	8,030	8,030	8,030	8,030	8,030	7,000	7,212
Protection of Foreign Missions & Officials	27,944	27,750	25,633	28,200	30,036	30,036	30,344	30,890	30,890	25,890	25,890
Emergencies in the Diplomatic & Consular Service	19,353	9,073	8,552	9,242	7,900	11,900	7,900	7,885	7,885	7,885	7,885
Repatriation Loans Program Account	1,574	1,674	1,651	1,537	1,300	2,300	1,300	1,300	1,300	1,300	1,300
Payment to the American Institute in Taiwan	21,778	21,778	22,134	31,221	30,000	30,000	31,963	31,963	31,963	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	**11,225,424**	**13,402,832**	**13,308,394**	**11,564,107**	**11,127,735**	**11,394,794**	**13,569,862**	**12,109,908**	**12,010,225**	**10,233,837**	**10,712,811**

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

International Organizations											
Contributions to International Organizations	1,578,651	1,449,700	1,376,338	1,265,762	1,422,159	1,344,458	1,262,966	1,371,168	1,371,168	1,095,045	1,013,693
Contributions to International Organizations - OCO	0	101,300	96,205	74,400	74,400	101,728	96,240	96,240	96,240	0	0
Contributions for International Peacekeeping Activities	1,883,931	1,828,182	1,913,788	1,765,419	2,118,791	666,474	552,804	414,524	414,624	1,196,108	1,136,000
Contributions for International Peacekeeping Activities - OCO	0	0	0	0	0	1,794,088	1,354,660	967,456	967,456	0	0
Subtotal, International Organizations	**3,462,582**	**3,379,182**	**3,386,331**	**3,105,581**	**3,615,350**	**3,906,748**	**3,266,670**	**2,849,388**	**2,849,488**	**2,291,153**	**2,149,693**
International Commissions (Function 300)											
International Boundary & Water Commission - Salaries & Expenses	43,213	44,722	41,162	44,000	44,707	45,307	48,134	48,134	48,134	45,173	48,170
International Boundary & Water Commission - Construction	26,447	31,453	27,620	33,438	29,000	28,400	29,400	29,400	29,400	26,042	26,042
American Sections	12,583	11,687	11,312	12,499	12,561	12,330	12,258	13,258	13,258	12,184	9,750
International Joint Commission	7,984	7,012	6,787	7,664	7,663	7,508	7,552	8,052	8,052	7,504	7,454
International Boundary Commission	2,354	2,279	2,206	2,449	2,525	2,422	2,304	2,304	2,304	2,290	2,296
Border Environment Cooperation Commission	2,245	2,396	2,319	2,386	2,373	2,400	2,402	2,902	2,902	2,390	0
International Fisheries Commissions	50,399	36,300	32,870	35,980	36,681	36,681	37,502	46,356	46,356	33,906	34,448
Subtotal, International Commissions (Function 300)	**132,642**	**124,162**	**112,964**	**125,917**	**122,949**	**122,718**	**127,294**	**137,148**	**137,148**	**117,305**	**118,410**
Related Programs											
The Asia Foundation	17,864	17,000	16,139	17,000	17,000	17,000	17,000	17,000	17,000	0	0
Center for Middle Eastern-Western Dialogue - Program	1,304	840	96	96	105	130	155	140	140	185	245
Eisenhower Exchange Fellowship Program	304	500	191	400	455	189	156	158	158	190	270
Israeli Arab Scholarship Program	418	375	13	13	24	47	58	65	65	68	124
East-West Center	20,958	16,700	15,855	16,700	16,700	16,700	16,700	16,700	16,700	0	0
National Endowment for Democracy	117,764	117,764	111,802	135,000	135,000	170,000	170,000	170,000	170,000	67,275	67,275
International Chancery Center	505	520	523	533	533	743	1,320	743	743	743	743
Subtotal, Related Programs	**159,117**	**153,699**	**144,619**	**169,742**	**169,817**	**204,809**	**205,389**	**204,806**	**204,806**	**68,461**	**68,657**
SUBTOTAL, DEPARTMENT OF STATE APPROPRIATIONS - ENDURING	**14,979,765**	**12,445,229**	**12,359,736**	**13,158,060**	**13,277,948**	**10,356,994**	**10,304,918**	**11,121,705**	**11,022,122**	**12,710,756**	**13,049,571**
SUBTOTAL, DEPARTMENT OF STATE APPROPRIATIONS - OCO	**0**	**4,614,646**	**4,592,572**	**1,807,287**	**1,757,903**	**5,272,075**	**6,864,297**	**4,179,545**	**4,179,545**	**0**	**0**
TOTAL, DEPARTMENT OF STATE APPROPRIATIONS	**14,979,765**	**17,059,875**	**16,952,308**	**14,965,347**	**15,035,851**	**15,629,069**	**17,169,215**	**15,301,250**	**15,201,667**	**12,710,756**	**13,049,571**

[1] Actuals level include transfers.

[2] The FY 2019 Estimate is the annualized continuing resolution calculation for FY 2019 (Public Law 116-6)

[3] Subsequent to the OCO pivot, the $301.2 million OCO cancellation did not score against the Diplomatic Engagement Request

PUBLIC DIPLOMACY RESOURCE SUMMARY

($ in thousands)

	FY 2018 Actual				FY 2019 Request				FY 2020 Request			
	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total
Diplomatic Programs												
Regional Bureaus	789	$130,224	$302,829	$433,053	789	$119,528	$270,925	$390,453	789	$130,224	$233,972	$364,196
Bureau of Global Public Affairs	0	0	0	0	0	0	0	0	125	18,103	22,400	40,503
Bureau of International Information Programs	214	35,321	53,006	88,327	214	32,662	54,042	86,704	0	0	0	0
Functional Bureaus	109	17,990	34,899	52,889	109	12,395	64,916	77,311	145	22,953	81,063	104,016
Payment - FSNSLTF	0	0	2,207	2,207	0	0	2,104	2,104	0	0	2,104	2,104
Overseas Contingency Operations	0	0	83,339	83,339	0	0	0	0	0	0	0	0
Total, Diplomatic Programs, Public Diplomacy	**1,112**	**183,535**	**476,280**	**659,815**	**1,112**	**164,585**	**391,987**	**556,572**	**1,059**	**171,280**	**339,539**	**510,819**
Sect 810 USIEE Act Fees	70	0	6,000	6,000	70	0	6,000	6,000	70	0	6,000	6,000
Representation Expenses	0	0	1,830	1,830	0	0	1,593	1,593	0	0	1,641	1,641
Educational and Cultural Exchanges	381	0	646,143	646,143	381	0	159,000	159,000	457	0	309,626	309,626
East-West Center	0	0	16,700	16,700	0	0	0	0	0	0	0	0
Eisenhower Exchange Fellowship Program	0	0	158	158	0	0	190	190	0	0	270	270
Israeli Arab Scholarship Program	0	0	65	65	0	0	68	68	0	0	124	124
Grand Total, Public Diplomacy	**1,563**	**183,535**	**1,147,176**	**1,330,711**	**1,563**	**164,585**	**558,838**	**723,423**	**1,586**	**171,280**	**657,200**	**828,480**

DEPARTMENT OF STATE FEE COLLECTIONS

Overview

Like most 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 other fees, including consular fees (e.g., 8 U.S.C. 1351; 22 U.S.C. 214, 4201, 4215, 4219), as well as registration fees 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. The FY 2020 Request for the CBSP account will consist of the fees listed under the Bureau of Consular Affairs and will support the provision of consular services. The listed fees will also include a portion of Expedited Passport Fees (EPF), whereas in prior years, all EPF revenues were reported in the IT Central Fund. The FY 2020 Request will shift a portion of revenue to the CBSP account. In addition, the portion of Fraud Prevention and Detection (H&L) fees that are made available to the Department will continue to be deposited into a Treasury account to be used for certain fraud prevention and detection activities.

The following section cites the existing authority for major fee collections that are retained by the Department and notes the use of each fee. Section 7049 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, as amended (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 to the Diplomatic Programs or CBSP account. These fee receipts are used to fund the Department's information technology programs, including both the CBSP and ITCF accounts.

Passport Security Surcharge and Immigrant Visa Security Surcharge
The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005, as amended (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 2020 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, as amended (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), 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 2020 Request includes a permanent extension of this fee 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 2020 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 2020 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 2020 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.

DEPARTMENT OF STATE FEE COLLECTIONS

Bureau of Economic and Business Affairs

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

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

Information and Educational Exchange Fees
As authorized by section 810 of the United States Information and Educational Exchange Act (22 U.S.C. 1475e) 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)	2018 Actual	FY 2019 Estimate	FY 2020 Request	Change from FY 2019
Passport Security Surcharges				
Carryforward Allocations	394,206	632,443	612,994	-19,449
Current Year Projected Availability	1,092,136	1,053,420	1,287,675	234,255
Total Collections Available	1,486,342	1,685,863	1,900,669	214,806
Total Spending	853,901	1,072,869	1,069,783	-3,086
End of Year Balance	632,443	612,994	830,886	217,892
Western Hemisphere Travel Initiative Surcharges				
Carryforward Allocations	318,167	417,662	311,883	-105,779
Current Year Projected Availability	452,416	427,681	482,608	54,927
Total Collections Available	770,583	845,343	794,491	-50,852
Total Spending	352,922	533,460	518,555	-14,905
End of Year Balance	417,662	311,883	275,936	-35,947
Machine Readable Visa Fees				
Carryforward Allocations	820,952	700,647	191,881	-508,766
Current Year Projected Availability	1,956,519	1,867,816	1,835,535	-32,281
Total Collections Available	2,777,471	2,568,463	2,027,416	-541,047
Total Spending	2,076,821	2,376,582	1,846,567	-530,015
End of Year Balance	700,647	191,881	180,849	-11,032
Immigrant Visa Security Surcharges				

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	2018 Actual	FY 2019 Estimate	FY 2020 Request	Change from FY 2019
Carryforward Allocations	18,225	8.044	2,692	-5,352
Current Year Projected Availability	41,750	39,001	21,353	-17,648
Total Collections Available	59,975	47,045	24,045	-23,000
Total Spending	44,553	44,353	21,580	-22,773
End of Year Balance	8,044	2,692	2,465	-227
Affidavit of Support Fees				
Carryforward Allocations	24,016	31,970	14,121	-17,849
Current Year Projected Availability	52,507	61,323	145,659	84,336
Total Collections Available	76,523	93,293	159,780	66,487
Total Spending	51,932	79,172	141,834	62,662
End of Year Balance	31,970	14,121	17,946	3,825
Diversity Lottery Fees				
Carryforward Allocations	15,276	15,398	4,774	-10,624
Current Year Projected Availability	20,881	15,840	30,480	14,640
Total Collections Available	36,157	31,238	35,254	4,016
Total Spending	20,758	26,464	31,122	4,658
End of Year Balance	15,398	4,774	4,132	-642
H and L Visa Fraud Prevention and Detection Fees				
Carryforward Allocations	142,760	133,661	123,784	-9,877
Current Year Projected Availability	54,266	45,000	45,000	0
Total Collections Available	197,026	178,661	168,784	-9,877
Total Spending	63,365	54,877	61,958	7,081
End of Year Balance	133,661	123,784	106,826	-16,958
Total Consular and Border Security Programs Fees[1]				
Carryforward Allocations	1,733,602	1,939,825	1,262,129	-677,696
Current Year Projected Availability	3,670,475	3,510,081	3,911,310	401,229
Total Collections Available	5,404,077	5,449,906	5,173,439	-276,467
Total Spending	3,464,252	4,187,777	3,754,399	-433,378
End of Year Balance	1,939,825	1,262,129	1,419,040	156,911
Expedited Passport Fees[1]				
Carryforward Allocations	73,727	24,947	3,827	-21,120
Current Year Projected Availability	255,403	238,920	233,640	-5,280
Total Collections Available	329,130	263,867	237,467	-26,400
Total Spending	304,183	260,040	233,640	-26,400
End of Year Balance	24,947	3,827	3,827	0
Defense Trade Control Fees				

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	2018 Actual	FY 2019 Estimate	FY 2020 Request	Change from FY 2019
Carryforward Allocations	129,263	135,145	130,768	-4,377
Current Year Projected Availability	38,107	36,000	36,000	0
Total Collections Available	167,370	171,145	166,768	-4,377
Total Spending	32,226	40,377	40,377	0
End of Year Balance	135,144	130,768	126,391	-4,377
Commercial Service Fees				
Carryforward Allocations	144	77	62	-15
Current Year Projected Availability	111	200	200	0
Total Collections Available	255	277	262	-15
Total Spending	149	215	200	-15
End of Year Balance[2]	106	62	62	0
United States Information and Educational Exchange Act (Section 810) Fees				
Carryforward Allocations	38,219	30,543	22,637	-7,906
Current Year Projected Availability	7,600	7,828	8,063	235
Total Collections Available	45,819	38,371	30,700	-7,671
Total Spending	15,276	15,734	16,206	472
End of Year Balance	30,543	22,637	14,494	-8,143

1/ For FY 2020, Expedited Passport Fee revenues and spending are reported in both the IT Central Fund ($170.6 million) and CBSP ($63 million).

2/ FY 2018 Actual End of Year Balance includes $29,000 of expired funding.

LEGISLATIVE LANGUAGE

DEPARTMENT OF STATE AND OTHER INTERNATIONAL PROGRAMS
ADMINISTRATION OF FOREIGN AFFAIRS

The Department of State, the U.S. Agency for International Development (USAID) and other International Programs promote the national security and economic prosperity of the United States by advancing diplomacy, security, and fair economic competition. The FY 2020 Budget provides the necessary resources for the Department of State and other international programs to advance the Nation's strategic objectives, including those outlined in the National Security Strategy of the United States. The Budget supports new tools to allow the United States to respond flexibly to international challenges and invests in new capabilities to defend American interests and values across the security, trade, and information domains. The FY 2020 Budget also restores fiscal discipline by eliminating ineffective programs and pursuing organizational reforms to increase agency effectiveness, as well as increasing burden-sharing to rebalance U.S. contributions to international organizations.

DIPLOMATIC PROGRAMS
For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, $8,420,227,000, to remain available until September 30, 2021, and of which up to $3,779,824,000 shall remain available until expended for Worldwide Security Protection: *Provided*, That funds made available under this heading shall be allocated in accordance with paragraphs (1) through (4) as follows:
(1) HUMAN RESOURCES.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed $700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948, $2,860,428,000 of which up to $508,129,000 is for Worldwide Security Protection.
(2) OVERSEAS PROGRAMS.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, $1,524,583,000.
(3) DIPLOMATIC POLICY AND SUPPORT.—For necessary expenses for the functional bureaus of the Department of State, including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation and disarmament activities as authorized, $742,843,000.
(4) SECURITY PROGRAMS.—For necessary expenses for security activities, $3,292,373,000 of which up to $3,271,695,000 is for Worldwide Security Protection.
(5) FEES AND PAYMENTS COLLECTED.—In addition to amounts otherwise made available under this heading—
(A) as authorized by section 810 of the United States Information and Educational
Exchange Act, not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and fees from educational advising and counseling and exchange visitor programs; and
(B) not to exceed $15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.
(C) in fiscal year 2020, the Secretary of State is authorized to charge fees for the performance of appropriate museum visitor and outreach services in the public exhibition and related space utilized by the United States Diplomacy Center, including for programs and conference activities, museum shop, and food services: *Provided,* That fees collected shall be credited to this account as a recovery of costs of operating the United States Diplomacy Center and shall be available until expended.
(6) TRANSFER, REPROGRAMMING, AND OTHER MATTERS.—
(A) Notwithstanding any other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section 7010 of this Act.
(B) Of the amount made available under this heading, not to exceed

$10,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized.
(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to section 1108(g) of title 31, United States Code, for the field examination of programs and activities in the United States funded from any account contained in this title.
(D) Of the amount made available under this heading, not to exceed $1,000,000 may be used to make grants to carry out the activities of the Cultural Antiquities Task Force.

CAPITAL INVESTMENT FUND
For necessary expenses of the Capital Investment Fund, $140,000,000, to remain available until expended, as authorized.

OFFICE OF INSPECTOR GENERAL
For necessary expenses of the Office of Inspector General, $88,829,000, to remain available until September 30, 2021, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96–465), as it relates to post inspections. In addition, for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight, $52,900,000, to remain available until September 30, 2021: Provided, That notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS
For expenses of educational and cultural exchange programs, as authorized, $309,626,000, to remain available until expended: Provided, That fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292 et seq.), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, $715,970,000, to remain available until expended as authorized, of which not to exceed $25,000 may be used for domestic and overseas representation expenses as authorized: Provided, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies. In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, $916,660,000, to remain available until expended.

REPRESENTATION EXPENSES
For representation expenses as authorized, $7,212,000.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS
For expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, $25,890,000, to remain available until September 30, 2021.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE
For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, $7,885,000, to remain available until expended as authorized, of which not to exceed

$1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account", subject to the same terms and conditions.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN
For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), $26,312,000.

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

REPATRIATION LOANS PROGRAM ACCOUNT
For the cost of direct loans, $1,300,000, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further,* That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed $*5,563,619*.

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS
For necessary expenses, not otherwise provided for, to meet annual obligations of membership in international multilateral organizations, pursuant to treaties ratified pursuant to the advice and consent of the Senate, conventions or specific Acts of Congress, $1,013,693,000.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES
For necessary expenses to pay assessed and other expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security, $1,136,000,000, to remain available until September 30, 2021: *Provided*, That the Secretary of State should work with the United Nations and members of the United Nations Security Council to evaluate and prioritize peacekeeping missions, and to consider a draw down when mission goals have been substantially achieved.

INTERNATIONAL COMMISSIONS

INTERNATIONAL COMMISSIONS
For necessary expenses, not otherwise provided for, to meet obligations of the United States arising under treaties, or specific acts of Congress, as follows:

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO
For necessary expenses for the United States Section of the International Boundary and Water Commission, United States and Mexico, and to comply with laws applicable to the United States Section, including not to exceed $6,000 for representation expenses; as follows:

SALARIES AND EXPENSES
For salaries and expenses, not otherwise provided for, $48,170,000, of which $7,225,500 shall remain available until September 30, 2021.

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, $26,042,000, to remain available until expended, as authorized.

LEGISLATIVE LANGUAGE

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS
For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, $9,750,000: Provided, That of the amount provided under this heading for the International Joint Commission, up to $500,000 may remain available until September 30, 2021, and $9,000 may be made available for representation expenses: Provided further, That of the amount provided under this heading for the International Boundary Commission, $1,000 may be made available for representation expenses.

INTERNATIONAL FISHERIES COMMISSIONS
For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, $34,448,000: Provided, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code.

OTHER

THE ASIA FOUNDATION
No funding requested for FY 2020.

EAST-WEST CENTER
No funding requested for FY 2020.

NATIONAL ENDOWMENT FOR DEMOCRACY
For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act (22 U.S.C. 4412), $67,275,000, to remain available until expended.

INTERNATIONAL CENTER, WASHINGTON, D.C.
Not to exceed $1,806,600 of fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, $743,000 from the reserve authorized by such section, may be made available for the purposes set out in that section.

TRUST FUNDS

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM
For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204–5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, 2020, to remain available until expended: Provided, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, including the restrictions on compensation for personal services.

ISRAELI ARAB SCHOLARSHIP PROGRAM
For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, 2020, to remain available until expended.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE TRUST FUND
For necessary expenses of the Center for Middle Eastern-Western Dialogue Trust Fund, as authorized by section 633 of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act,

2004 (22 U.S.C. 2078), the total amount of the interest and earnings accruing to such Fund on or before September 30, 2020, to remain available until expended.

GENERAL PROVISIONS

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

CONSULTING SERVICES
SEC. 7002. The expenditure of any appropriation under title I of this Act for any consulting service through procurement contract, pursuant to section 3109 of title 5, United States Code, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive Order issued pursuant to existing law.

DIPLOMATIC FACILITIES
SEC. 7003. (a) NEW DIPLOMATIC FACILITIES.—For the purposes of calculating the fiscal year 2020 costs of providing new United States diplomatic facilities in accordance with section 604(e) of the Secure Embassy Construction and Counterterrorism Act of 1999 (22 U.S.C. 4865 note), the Secretary of State, in consultation with the Director of the Office of Management and Budget, shall determine the annual program level and agency shares in a manner that is proportional to the Department of State's contribution for this purpose.
(b) TRANSFER AUTHORITY.—Funds appropriated under the headings "Diplomatic Programs", including for Worldwide Security Protection, "Emergencies in the Diplomatic and Consular Service", and "Embassy Security, Construction, and Maintenance" in this Act may be transferred to, and merged with, funds appropriated under such headings if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to implement the recommendations of the Benghazi Accountability Review Board, for emergency evacuations, or to prepare for prevent or respond to security situations and requirements, following consultation with, and subject to the regular notification procedures of, such Committees: *Provided,* That such transfer authority is in addition to any transfer authority otherwise available in this Act and under any other provision of law.

PERSONNEL ACTIONS
SEC. 7004. Any costs incurred by a department or agency funded under title I of this Act resulting from personnel actions taken in response to funding reductions included in this Act shall be absorbed within the total budgetary resources available under title I to such department or agency: *Provided*, That the authority to transfer funds between appropriations accounts as may be necessary to carry out this section is provided in addition to authorities included elsewhere in this Act.

TRANSFER AUTHORITY
SEC. 7007. (a) DEPARTMENT OF STATE AND BROADCASTING BOARD OF GOVERNORS.—
(1) Not to exceed the greater of 5 percent or $2,000,000 funds made available for the Department of State in an account under title I of this Act or under title I of prior Acts may be transferred between, and merged with, such accounts, but no such account, except as otherwise specifically provided, shall be increased by more than 10 percent by any such transfers, except that none of the limitations on the transfer authority provided in this paragraph shall apply in the case of transfers under this authority into the Capital Investment Fund for the purposes of information technology modernization.

(2) Not to exceed the greater of 5 percent or $2,000,000 of any appropriation for the Broadcasting Board of Governors under title I of this Act or under title I of prior Acts may be transferred between, and merged with, such appropriations, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by any such transfers.
(3) Any transfer pursuant to this subsection shall be treated as a reprogramming of funds under section 7011 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.

AVAILABILITY OF FUNDS
SEC. 7009. No part of any appropriation contained in this Act shall remain available for obligation after the expiration of the current fiscal year unless expressly so provided in this Act: *Provided,* That funds appropriated for the purposes of chapters 1 and 8 of part I, sections 661 and 667, chapters 4, 5, 6, 8, and 9 of part II of the Foreign Assistance Act of 1961, and section 23 of the Arms Export Control Act shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially obligated before the expiration of their respective periods of availability contained in this Act: *Provided further,* That notwithstanding any other provision of this Act, any funds made available for the purposes of chapter 1 of part I and chapter 4 of part II of the Foreign Assistance Act of 1961 which are allocated or obligated for cash disbursements in order to address balance of payments or economic policy reform objectives, shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially allocated or obligated before the expiration of their respective periods of availability contained in this Act.

NOTIFICATION REQUIREMENTS
SEC. 7011. (a) NOTIFICATION OF CHANGES IN PROGRAMS, PROJECTS, AND ACTIVITIES.—None of the funds made available in titles I and II of this Act, or in prior appropriations Acts to the agencies and departments funded by this Act that remain available for obligation in fiscal year 2020, or provided from any accounts in the Treasury of the United States derived by the collection of fees or of currency reflows or other offsetting collections, or made available by transfer, to the agencies and departments funded by this Act, shall be available for obligation through a reprogramming of funds that—
(1) creates new programs;
(2) eliminates a program, project, or activity;
(3) closes, opens, or reopens a mission or post;
(4) creates, closes, reorganizes, or renames bureaus, centers, or offices; or
(5) contracts out or privatizes any functions or activities presently performed by Federal employees;
unless previously justified to the Committees on Appropriations or such Committees are notified 15 days in advance of such obligation.
(b) NOTIFICATION OF REPROGRAMMING OF FUNDS.—None of the funds provided under titles I and II of this Act, or provided under previous appropriations Acts to the agency or department funded under titles I and II of this Act that remain available for obligation in fiscal year 2020, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agency or department funded under title I of this Act, shall be available for obligation for activities, programs, or projects through a reprogramming of funds in excess of $2,000,000 or 10 percent, whichever is less, that—
(1) augments or changes existing programs, projects, or activities;
(2) reduces by 10 percent funding for any existing program, project, or activity, or numbers of personnel by 10 percent as approved by Congress; or
(3) results from any general savings, including savings from a reduction in personnel, which would result in a change in existing programs, activities, or projects as approved by Congress; unless the Committees on Appropriations are notified 15 days in advance of such reprogramming of funds.
(d) WAIVER.—The requirements of this section or any similar provision of this Act or any other Act, including any prior Act requiring notification in accordance with the regular notification procedures of the Committees on Appropriations, may be waived if failure to do so would pose a substantial risk to human health or welfare:

LEGISLATIVE LANGUAGE

Provided, That in case of any such waiver, notification to the Committees on Appropriations shall be provided as early as practicable, but in no event later than 3 days after taking the action to which such notification requirement was applicable, in the context of the circumstances necessitating such waiver: *Provided further*, That any notification provided pursuant to such a waiver shall contain an explanation of the emergency circumstances.

SPECIAL PROVISIONS
SEC. 7024.
(d) AUTHORITIES.—
(2) ADDITIONAL AUTHORITIES.—Of the amounts made available by title I of this Act under the heading "Diplomatic Programs", up to $500,000 may be made available for grants and contracts pursuant to section 504 of Public Law 95–426 (22 U.S.C. 2656d), including to facilitate collaboration with indigenous communities.
(e) PARTNER VETTING.—Funds appropriated by this Act or in titles I through IV of prior Acts making appropriations for the Department of State, foreign operations, and related programs may be used by the Secretary of State and the USAID Administrator, as appropriate, to support the continued implementation of partner vetting.
(g) REPORTS REPEALED.—22 U.S.C. 2593b; section 111(a) of Public Law 111–195; section 4 of Public Law 107–243; sections 51(a)(2) and 404(e) of Public Law 84–885; section 804(b) of Public Law 101–246; section 1012(c) of Public Law 103–337; sections 549, 620C(c), 655, and 656 of Public Law 87–195; section 8 and 11(b) of Public Law 107–245; section 181 of Public Law 102–138; section 527(f) of Public Law 103–236; section 12(a)-(b) of Public Law 108–19; section 702 of Public Law 107–228; section 570(d) of Public Law 104–208; section 5103(f) of Public Law 111–13; Section 4 of Public Law 79–264 (22 USC 287b(a)); and section 118(f) of the Foreign Assistance Act of 1961 (22 U.S.C. 2151p–1(f)) are hereby repealed; and section 136 of the Foreign Assistance Act of 1961 (22 U.S.C. 2152h) is amended in subsections (e)(1)(B)(ii) and (e)(2)(B)(ii) by striking "and revision, not less frequently than once every 5 years," and in subsection (j)(1) by striking ", October 1, 2022, and October 1, 2027,".
(h) TRANSFERS FOR EXTRAORDINARY PROTECTION.—The Secretary of State may transfer to, and merge with, funds under the heading "Protection of Foreign Missions and Officials" unobligated balances of expired funds appropriated under the heading "Diplomatic Programs" for fiscal year 2020, except for funds designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, at no later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated: *Provided*,
That not more than $50,000,000 may be transferred.
(i) EXTENSION OF AUTHORITIES.—
(1) PASSPORT FEES.—Section 1(b)of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)) is amended by striking paragraph (2) and re-designating paragraph (3) as paragraph (2).
(2) ACCOUNTABILITY REVIEW BOARDS.—The authority provided by section 301(a)(3) of the Omnibus Diplomatic Security and Antiterrorism Act of 1986 (22 U.S.C. 4831(a)(3)) shall be in effect for facilities in Afghanistan, Iraq, Pakistan,Yemen, Somalia, Syria, and Libya through September 30, 2020, except that the notification and reporting requirements contained in such section shall include the Committees on Appropriations.
(3) INCENTIVES FOR CRITICAL POSTS.—The authority contained in section 1115(d) of the Supplemental Appropriations Act, 2009 (Public Law 111–32) shall remain in effect through September 30, 2020.
(5) OVERSEAS PAY COMPARABILITY.—
(A) The authority provided by section 1113 of the Supplemental Appropriations Act, 2009 (Public Law 111–32; 123 Stat. 1904) shall remain in effect through September 30, 2020.
(6) CATEGORICAL ELIGIBILITY.—The Foreign Operations, Export Financing, and Related Programs Appropriations Act, 1990 (Public Law 101–167) is amended—
(A) in section 599D (8 U.S.C. 1157 note)—
(i) in subsection (b)(3), by striking "and 2017" and inserting “2018, 2019, and 2020"; and
(ii) in subsection (e), by striking "2018" each place it appears and inserting “2020”; and
(B) in section 599E (8 U.S.C. 1255 note) in subsection (b)(2), by striking
"2017" and inserting “2020.”

(7) INSPECTOR GENERAL ANNUITANT WAIVER.—The authorities provided in section 1015(b) of the Supplemental Appropriations Act, 2010 (Public Law 111–212) shall remain in effect through September 30, 2022, and, in addition to the countries cited in section 1015(b), shall apply to Syria, Jordan, Lebanon and Turkey.
(8) EXTENSION OF WAR RESERVES STOCKPILE AUTHORITY.—
(A) Section 12001(d) of the Department of Defense Appropriations Act, 2005 (Public Law 108–287; 118 Stat. 1011) shall be applied by substituting “2020” for "2019".
(B) Section 514(b)(2)(A) of the Foreign Assistance Act of 1961 (22 U.S.C. 2321h(b)(2)(A)) shall be applied by substituting "2019” and “2020" for "and 2019".
(9) CONFLICT STABILIZATION OPERATIONS Section 618 of the Foreign Assistance Act of 1961 is amended by striking subsection (b).
(10) AUTHORITY TO PROVIDE ACCOMMODATION AND SUBSISTENCE TO INDIVIDUALS SERVING IN SOMALIA.—The authority in section 1602(e) of Public Law 109–234 shall apply hereafter with respect to Somalia.
(11) EXTENSION OF PERIOD FOR REIMBURSEMENT OF SEIZED COMMERCIAL FISHERMEN. Section 7(e) of the Fishermen's Protective Act of 1967 (22 U.S.C. 1977(e)) is amended by striking "2018" and inserting instead "2020".

UNITED NATIONS
SEC. 7033. (a) TRANSPARENCY AND ACCOUNTABILITY.—
(1) Of the funds appropriated under title I of this Act that are available for contributions to the United Nations (including the Department of Peacekeeping Operations), any United Nations agency, or the Organization of American States, 15 percent may not be obligated for such organization, department, or agency until the Secretary of State briefs the Committees on Appropriations that the organization, department, or agency is—
(A) posting on a publicly available Web site, consistent with privacy regulations and due process, regular financial and programmatic audits of such organization, department, or agency, and providing the United States Government with necessary access to such financial and performance audits; and
(B) effectively implementing and enforcing policies and procedures which reflect best practices for the protection of whistleblowers from retaliation, including best practices for—
(i) protection against retaliation for internal and lawful public disclosures;
(ii) legal burdens of proof;
(iii) statutes of limitation for reporting retaliation;
(iv) access to independent adjudicative bodies, including external arbitration; and
(v) results that eliminate the effects of proven retaliation.
(2) The restrictions imposed by or pursuant to paragraph (1) may be waived on a case-by-case basis if the Secretary of State determines and briefs the Committees on Appropriations that such waiver is in the national interests of the United States.
(b) RESTRICTIONS ON UNITED NATIONS DELEGATIONS AND ORGANIZATIONS.—
(1) None of the funds made available under title I of this Act may be used to pay expenses for any United States delegation to any specialized agency, body, or commission of the United Nations if such agency, body, or commission is chaired or presided over by a country, the government of which the Secretary of State has determined, for purposes of section 6(j)(1) of the Export Administration Act of 1979 as continued in effect pursuant to the International Emergency Economic Powers Act (50 U.S.C. App. 2405(j)(1)), supports international terrorism.
(2) None of the funds made available under title I of this Act may be used by the Secretary of State as a contribution to any organization, agency, commission, or program within the United Nations system if such organization, agency, commission, or program is chaired or presided over by a country the government of which the Secretary of State has determined, for purposes of section 620A of the Foreign Assistance Act of 1961, section 40 of the Arms Export Control Act, section 6(j)(1) of the Export Administration Act of 1979, or any other provision of law, is a government that has repeatedly provided support for acts of international terrorism.
(3) The Secretary of State may waive the restriction in this subsection if the Secretary briefs the Committees on Appropriations that to do so is in the national interest of the United States.

(c) UNITED NATIONS HUMAN RIGHTS COUNCIL.—None of the funds appropriated by this Act may be made available in support of the United Nations Human Rights Council unless the Secretary of State determines and briefs the Committees on Appropriations that participation in the Council is important to the national interest of the United States and that the Council is taking steps to remove Israel as a permanent agenda item: *Provided*, That such brief shall include a description of the national interest served and the steps taken to remove Israel as a permanent agenda item.
(d) UNITED NATIONS RELIEF AND WORKS AGENCY.—Not later than 45 days after enactment of this Act, the Secretary of State shall brief the Committees on Appropriations on whether the United Nations Relief and Works Agency (UNRWA) is—
(1) utilizing Operations Support Officers in the West Bank, Gaza, and other fields of operation to inspect UNRWA installations and reporting any inappropriate use;
(2) acting promptly to address any staff or beneficiary violation of its own policies (including the policies on neutrality and impartiality of employees) and the legal requirements under section 301(c) of the Foreign Assistance Act of 1961;
(3) implementing procedures to maintain the neutrality of its facilities, including implementing a no-weapons policy, and conducting regular inspections of its installations, to ensure they are only used for humanitarian or other appropriate purposes;
(4) taking necessary and appropriate measures to ensure it is operating in compliance with the conditions of section 301(c) of the Foreign Assistance Act of 1961 and continuing regular reporting to the Department of State on actions it has taken to ensure conformance with such conditions;
(5) taking steps to ensure the content of all educational materials currently taught in UNRWA-administered schools and summer camps is consistent with the values of human rights, dignity, and tolerance and does not induce incitement;
(6) not engaging in operations with financial institutions or related entities in violation of relevant United States law, and is taking steps to improve the financial transparency of the organization; and
(7) in compliance with the United Nations Board of Auditors' biennial audit requirements and is implementing in a timely fashion the Board's recommendations.
(e) UNITED NATIONS CAPITAL MASTER PLAN.—None of the funds made available in this Act may be used for the design, renovation, or construction of the United Nations Headquarters in New York.
(f) WITHHOLDING REPORT.—Not later than 45 days after enactment of this Act, the Secretary of State should report to the Committees on Appropriations detailing the amount of funds available for obligation or expenditure in fiscal year 2019 for contributions to any organization, department, agency, or program within the United Nations system or any international program that are withheld from obligation or expenditure due to any provision of law: *Provided*, That the Secretary of State should update such report each time additional funds are withheld by operation of any provision of law: *Provided further*, That the reprogramming of any withheld funds identified in such report, including updates thereof, should be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations.

AIRCRAFT TRANSFER AND COORDINATION
SEC. 7035. (a) TRANSFER AUTHORITY.—Notwithstanding any other provision of law or regulation, aircraft procured with funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the headings "Diplomatic Programs", "Diplomatic and Consular Programs", "International Narcotics Control and Law Enforcement", "Andean Counterdrug Initiative", and "Andean Counterdrug Programs" may be used for any other program and in any region.
(b) AIRCRAFT COORDINATION.—
(1) The uses of aircraft purchased or leased by the Department of State and the United States Agency for International Development (USAID) with funds made available in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs should be coordinated under the authority of the appropriate Chief of Mission: *Provided*, That such aircraft may be used to transport, on a reimbursable or non-reimbursable basis, Federal and non-Federal personnel supporting Department of State and USAID programs and activities: *Provided further*, That official travel for other agencies for other purposes may be supported on a

reimbursable basis, or without reimbursement when traveling on a space available basis: *Provided further*, That funds received by the Department of State in connection with the use of aircraft owned, leased, or chartered by the Department of State may be credited to the Working Capital Fund of the Department and shall be available for expenses related to the purchase, lease, maintenance, chartering, or operation of such aircraft.
(2) The requirement and authorities of this subsection shall only apply to aircraft, the primary purpose of which is the transportation of personnel.

CONSULAR AND BORDER SECURITY PROGRAMS
SEC. 7049. (a) BORDER CROSSING CARD FEE FOR MINORS.—
Section 410(a)(1)(A) of the Department of State and Related Agencies Appropriations
Act, 1999 (Public Law 105–277) is amended by striking "a fee of $13" and inserting "a fee equal to one half the fee that would otherwise apply for processing a machine readable combined border crossing identification card and nonimmigrant visa".
(b) PASSPORT AND IMMIGRANT VISA SECURITY SURCHARGES.
(1) The fourth paragraph under the heading "Diplomatic and Consular Programs" in title IV of division B of Public Law 108–447 (8 U.S.C. 1714) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security";
(2) Section 6 of Public Law 109–472 (8 U.S.C. 1714 note) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security" each place it appears.
(c) TRANSFER OF BALANCES. Section 7081(h) of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 (division J of Public Law 115–31) shall continue in effect in fiscal year 2020.

FRAUD PREVENTION AND DETECTION FEES
SEC. 7050. In addition to the uses permitted pursuant to section 286(v)(2)(A) of the Immigration and Nationality Act (8 U.S.C. 1356(v)(2)(A)), the Secretary of State may also use fees deposited into the Fraud Prevention and Detection Account for programs and activities within the United States and at U.S. embassies and consulates abroad for the prevention and detection of visa fraud, to include increasing the number of personnel assigned exclusively or primarily to the function of preventing and detecting visa fraud.

AUTHORITY TO ISSUE ADMINISTRATIVE SUBPOENAS
SEC. 7051. Section 3486 of Title 18, United States Code, is amended—
(a) in subsection (a)(1)(A)—
(1) in clause (ii), by striking "or"; and
(2) by adding new clauses (iv) and (v) immediately prior to "may issue in writing and cause to be served a subpoena", as follows:
"(iv) an offense under section 878, or a threat against a person, foreign mission or organization authorized to receive protection by special agents of the Department of State and the Foreign Service under paragraph (3) of section 2709 of title 22, if the Assistant Secretary for Diplomatic Security or the Director of the Diplomatic Security Service determines that the threat constituting the offense or threat against the person or place protected is imminent, the Secretary of State; or "(v) an offense under chapter 75, Passports and Visas, the Secretary of State,";
(b) in subsection (a)(9), by striking "(1)(A)(i)(II) or (1)(A)(iii)" and inserting "(1)(A)(i)(II), (1)(A)(iii), (1)(A)(iv), or (1)(A)(v)";
(c) in subsection (a)(10), by inserting before the period, ", and as soon as practicable following issuance of a subpoena under paragraph (1)(A)(iv) the Secretary of State shall notify the Attorney General of its issuance"; and
(d) in subsection (e)(1) by replacing the existing language with the following:
"(1) Health information about an individual that is disclosed under this section may not be used in, or disclosed to any person for use in, any administrative, civil, or criminal action or investigation directed against the individual who is the subject of the information unless the action or investigation arises out of and is directly related to receipt of health care or payment for health care or action involving a fraudulent claim related to health; directly

relates to the purpose for which the subpoena was authorized under paragraph (a)(1); or is authorized by an appropriate order of a court of competent jurisdiction, granted after application showing good cause therefor.".

CONSULAR NOTIFICATION COMPLIANCE
SEC. 7052. (a) PETITION FOR REVIEW.
(1) JURISDICTION. Notwithstanding any other provision of law, a Federal court shall have jurisdiction to review the merits of a petition claiming violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, filed by an individual convicted and sentenced to death by any Federal or State court before the date of enactment of this Act.
(2) STANDARD. To obtain relief, an individual described in paragraph (1) must make a showing of actual prejudice to the criminal conviction or sentence as a result of the violation. The court may conduct an evidentiary hearing if necessary to supplement the record and, upon a finding of actual prejudice, shall order a new trial or sentencing proceeding.
(3) LIMITATIONS.
(A) INITIAL SHOWING. To qualify for review under this subsection, a petition must make an initial showing that—
(i) a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, occurred with respect to the individual described in paragraph (1); and
(ii) if such violation had not occurred, the consulate would have provided assistance to the individual.
(B) EFFECT OF PRIOR ADJUDICATION. A petition for review under this subsection shall not be granted if the claimed violation described in paragraph (1) has previously been adjudicated on the merits by a Federal or State court of competent jurisdiction in a proceeding in which no Federal or State procedural bars were raised with respect to such violation and in which the court provided review equivalent to the review provided in this subsection, unless the adjudication of the claim resulted in a decision that was based on an unreasonable determination of the facts in light of the evidence presented in the prior Federal or State court proceeding.
(C) FILING DEADLINE. A petition for review under this subsection shall be filed within 1 year of the later of—
(i) the date of enactment of this Act;
(ii) the date on which the Federal or State court judgment against the individual described in paragraph (1) became final by the conclusion of direct review or the expiration of the time for seeking such review; or
(iii) the date on which the impediment to filing a petition created by Federal or State action in violation of the Constitution or laws of the United States is removed, if the individual described in paragraph (1) was prevented from filing by such Federal or State action.
(D) TOLLING. The time during which a properly filed application for State post-conviction or other collateral review with respect to the pertinent judgment or claim is pending shall not be counted toward the 1-year period of limitation.
(E) TIME LIMIT FOR REVIEW. A Federal court shall give priority to a petition for review filed under this subsection over all noncapital matters. With respect to a petition for review filed under this subsection and claiming only a violation described in paragraph (1), a Federal court shall render a final determination and enter a final judgment not later than one year after the date on which the petition is filed.
(4) HABEAS PETITION. A petition for review under this subsection shall be part of the first Federal habeas corpus application or motion for Federal collateral relief under chapter 153 of title 28, United States Code, filed by an individual, except that if an individual filed a Federal habeas corpus application or motion for Federal collateral relief before the date of enactment of this Act or if such application is required to be filed before the date that is 1 year after the date of enactment of this Act, such petition for review under this subsection shall be filed not later than 1 year after the enactment date or within the period prescribed by paragraph
(3)(C)(iii), whichever is later. No petition filed in conformity with the requirements of the preceding sentence shall be considered a second or successive habeas corpus application or subjected to any bars to relief based on preenactment proceedings other than as specified in paragraph (2).

(5) REFERRAL TO MAGISTRATE. A Federal court acting under this subsection may refer the petition for review to a Federal magistrate for proposed findings and recommendations pursuant to 28 U.S.C. 636(b)(1)(B).
(6) APPEAL.
(A) IN GENERAL. A final order on a petition for review under paragraph (1) shall be subject to review on appeal by the court of appeals for the circuit in which the proceeding is held.
(B) APPEAL BY PETITIONER An individual described in paragraph (1) may appeal a final order on a petition for review under paragraph (1) only if a district or circuit judge issues a certificate of appealability. A district or circuit court judge shall issue or deny a certificate of appealability not later than 30 days after an application for a certificate of appealability is filed. A district judge or circuit judge may issue a certificate of appealability under this subparagraph if the individual has made a substantial showing of actual prejudice to the criminal conviction or sentence of the individual as a result of a violation described in paragraph (1).
(b) VIOLATION.
(1) IN GENERAL. An individual not covered by subsection (a) who is arrested, detained, or held for trial on a charge that would expose the individual to a capital sentence if convicted may raise a claim of a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or of a comparable provision of a bilateral international agreement addressing consular notification and access, at a reasonable time after the individual becomes aware of the violation, before the court with jurisdiction over the charge. Upon a finding of such a violation–
(A) the consulate of the foreign state of which the individual is a national shall be notified immediately by the detaining authority, and consular access to the individual shall be afforded in accordance with the provisions of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or the comparable provisions of a bilateral international agreement addressing consular notification and access; and
(B) the court—
(i) shall postpone any proceedings to the extent the court determines necessary to allow for adequate opportunity for consular access and assistance; and
(ii) may enter necessary orders to facilitate consular access and assistance.
(2) EVIDENTIARY HEARINGS. The court may conduct evidentiary hearings if necessary to resolve factual issues.
(3) RULE OF CONSTRUCTION. Nothing in this subsection shall be construed to create any additional remedy.
(c) DEFINITIONS. In this section the term "State" means any State of the United States, the District of Columbia, the Commonwealth of Puerto Rico, and any territory or possession of the United States.
(d) APPLICABILITY. The provisions of this section shall apply during the current fiscal year.

INSPECTOR GENERAL PERSONNEL AUTHORITIES
SEC. 7053. (a) Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended in subsection (d)(2)(E) to read as follows:
"(E) To employ, or authorize the employment by the other Inspectors General specified in subsection (c), on a temporary basis using the authorities in section 3161 of title 5, United States Code (but without regard to subsections (a) and (b)(2) of such section), such auditors, investigators, and other personnel as the lead Inspector General considers appropriate to assist the lead Inspector General and such other Inspectors General on matters relating to the contingency operation.".
(b) Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended in subsection (d)(3) to read as follows:
"(3)(A) Each Inspector General specified in subsection (c) may employ annuitants covered by section 9902(g) of title 5, United States Code, for purposes of assisting the lead Inspector General in discharging responsibilities under this subsection with respect to the contingency operation.
(c) Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended by adding at the end of subsection (d) a new paragraph as follows:
"(5) The authority to employ personnel under this subsection for a contingency operation shall cease as provided for in subsection (e)".

LEGISLATIVE LANGUAGE

VOLUNTARY SEPARATION INCENTIVE PAYMENTS
SEC. 7056. Section 3523 of title 5, U.S. Code shall be applied with respect to funds made available by this Act by substituting "$40,000" for "$25,000" in subsection (b)(3)(B) of such section.

INSPECTOR GENERAL AUTHORITY TO WAIVE CERTAIN ANNUITY LIMITATIONS ON REHIRED FOREIGN SERVICE ANNUITANTS
SEC. 7058. Section 209 of the Foreign Service Act of 1980 (22 U.S.C. 3929) is amended by adding a new subsection (h) to read as follows:
"(h) Waiver of Annuity Limitations for Certain Rehired Foreign Service Annuitants.—
"(1) The Inspector General shall have the authority to waive the provisions of 22 U.S.C. Section 4064(a) through (d) on a case-by-case basis for an annuitant reemployed by the Inspector General on a temporary basis—
"(A) if, and for so long as, such waiver is necessary due to an emergency involving a direct threat to life or property or other unusual circumstances; or
"(B) if the annuitant is employed in a position for which there is exceptional difficulty in recruiting or retaining a qualified employee.
"(2) The Inspector General should prescribe procedures for the exercise of any authority under paragraph (1)(B), including criteria for any exercise of authority and procedures for a delegation of authority.
"(3) A reemployed annuitant as to whom a waiver under this subsection (h) is in effect shall not be considered a participant for purposes of part I or II of subchapter VIII of chapter 52 of title 22, or an employee for purposes of chapter 83 or 84 of title 5.".

REPORT REFORM
SEC. 7060. Notwithstanding any other provision of law, any provision of law enacted before or after the date of enactment of this section that requires submission of a report to Congress or its committees at regular periodic intervals (including annually, semi-annually, biennially, quarterly or after other stated periods) pertaining to matters within the purview of, or prepared primarily by, the Department of State shall cease to be effective three years after the date of enactment of the provision of law requiring such report and after the Secretary has identified and included in a notification to Congress any such provision of law requiring the report and a statement that the reporting requirement is terminated under this sunset legislative provision.

DEFENSE TRADE CONTROLS REGISTRATION FEES
SEC. 7061. Section 45 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2717) is amended as follows:
(a) in the first sentence, by inserting "defense trade control" after "100 percent of the"; striking "the Office of Defense Trade Controls of"; and inserting after "incurred for" the following: "management, licensing, compliance, and policy activities in the defense trade controls function, including";
(b) in subpart (1), by striking "contract personnel to assist in";
(c) in subpart (2), by striking the "and" after "computer equipment and related software;";
(d) in subpart (3), by striking the period "." after "defense trade export controls" and inserting a ";";
(e) by adding a new subpart (4) to read as follows: "the facilitation of defense trade policy development and implementation, review of commodity jurisdiction determinations, public outreach to industry and foreign parties, and analysis of scientific and technological developments as they relate to the exercise of defense trade control authorities; and"; and
(f) by adding a new subpart (5) to read as follows: "(5) contract personnel to assist in such activities.".

WORLDWIDE AVAILABILITY
SEC. 7065. CLARIFICATION. The Secretary of State is authorized to require, in accordance with the Foreign Service Act, in fiscal year 2020 and thereafter, that each member of the Department of State Foreign Service, at the time of entry into the Service, be worldwide available, as determined by the Secretary of State through

medical examinations, unless the Secretary waives such requirement to fulfill a compelling service need. Actions under this authority shall be subject to judicial review only under the Administrative Procedure Act.

BURMA ENVOY
SEC. 7068. Section 7 of the Tom Lantos Block Burmese Jade Act of 2008 (Public Law 110–286; 50 U.S.C. 1701 note; relating to the establishment of a Special Representative and Policy Coordinator for Burma) is hereby repealed.

REPEAL OF HELMS AMENDMENT CONCERNING DIPLOMATIC FACILITIES IN ISRAEL
SEC. 7069. Section 305 of P.L. 100–459 is hereby repealed.

WORLDWIDE SECURITY PROTECTION
SEC. 7070. There shall be established in the Treasury a separate fund to be known as the "Worldwide Security Protection" account. Any unobligated balances of amounts made available for Worldwide Security Protection in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs shall be transferred to the Worldwide Security Protection account no later than October 1, 2020. The transfer authority in this section shall be in addition to any other transfer authority available to the Department of State.

STATE PROGRAMS

Proposed Appropriations Language

DIPLOMATIC PROGRAMS

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, $8,420,227,000, to remain available until September 30, 2021, and of which up to $3,779,824,000 shall remain available until expended for Worldwide Security Protection: *Provided*, That funds made available under this heading shall be allocated in accordance with paragraphs (1) through (4) as follows:

(1) HUMAN RESOURCES.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed $700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948, $2,860,428,000 of which up to $508,129,000 is for Worldwide Security Protection.

(2) OVERSEAS PROGRAMS.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, $1,524,583,000.

(3) DIPLOMATIC POLICY AND SUPPORT.—For necessary expenses for the functional bureaus of the Department of State, including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation and disarmament activities as authorized, $742,843,000.

(4) SECURITY PROGRAMS.—For necessary expenses for security activities, $3,292,373,000 of which up to $3,271,695,000 is for Worldwide Security Protection.

(5) FEES AND PAYMENTS COLLECTED.—In addition to amounts otherwise made available under this heading—

(A) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and fees from educational advising and counseling and exchange visitor programs; and

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

(C) in fiscal year 2020, the Secretary of State is authorized to charge fees for the performance of appropriate museum visitor and outreach services in the public exhibition and related space utilized by the United States Diplomacy Center, including for programs and conference activities, museum shop, and food services: *Provided,* That fees collected shall be credited to this account as a recovery of costs of operating the United States Diplomacy Center and shall be available until expended.

(6) TRANSFER, REPROGRAMMING, AND OTHER MATTERS.—

(A) Notwithstanding any other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section 7010 of this Act.

(B) Of the amount made available under this heading, not to exceed $10,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized.

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

(D) Of the amount made available under this heading, not to exceed $1,000,000 may be used to make grants to carry out the activities of the Cultural Antiquities Task Force.

DIPLOMATIC PROGRAMS

Resource Summary

($ in thousands)

	FY 2018 Actual [1/]	FY 2019 Estimate [2/]	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Diplomatic Programs	**8,820,094**	**8,720,411**	**8,113,937**	**8,420,227**	**306,290**
Enduring	**5,844,123**	**5,744,440**	**8,113,937**	**8,420,227**	**306,290**
Ongoing Operations	4,463,371	4,363,688	4,415,813	4,640,403	224,590
Public Diplomacy (non-add)	*576,476*	*559,276*	*556,572*	*510,819*	(45,753)
Worldwide Security Protection	1,380,752	1,380,752	3,698,124	3,779,824	81,700
Overseas Contingency Operations	**2,975,971**	**2,975,971**	**-**	**-**	**301,200**
Ongoing Operations	599,849	599,849	-	-	-
Public Diplomacy (non-add)	*83,339*	*83,339*	-	-	-
Worldwide Security Protection	2,376,122	2,376,122	-	-	-
Worldwide Security Protection Cancellation [3/]	-	-	(301,200)	-	301,200

1/ FY 2018 Actual reflects the following transfers to Diplomatic Programs: $99.6 million from the Buying Power Maintenance Account; and $100,000 from Contributions for International Peacekeeping Activities.
2/ The FY 2019 Estimate is based on the annualized continuing resolution calculation for FY 2019.
3/ Subsequent to the OCO Pivot, this OCO cancellation did not score against the Diplomatic Engagement Request.

The Diplomatic Programs (DP) (formerly Diplomatic and Consular Programs) appropriation is fundamental to sustaining operations at the Department of State. This account provides funding for the people, infrastructure, security, and programs that facilitate productive and peaceful U.S. relations with foreign governments and international organizations worldwide. These activities span 38 bureaus and offices, 191 countries, and 277 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. Program Operations and Public Diplomacy are referred to collectively as "Ongoing Operations."

The FY 2020 DP Request totals $8.4 billion, a net $306.3 million increase above the FY 2019 Request, entirely in the 'Enduring' base budget, including activities previously funded through Overseas Contingency Operations.

Diplomatic Programs Ongoing Operations

The Department's FY 2020 Request for DP Ongoing Operations is $4.6 billion, and includes $4.1 billion for Program Operations and $510.8 million for PD. The request is a net increase of $224.6 million above the FY 2019 Request of $4.4 billion, and includes [a reduction of] $39.9 million to absorb current-services adjustments for overseas price inflation, GSA rents, and Locally Employed (LE) staff wage increases.
The FY 2020 Request sustains the DP-funded workforce at FY 2018 hiring target levels, incorporating a base adjustment of $343.9 million to the American Salaries allocation in order to restore the 8 percent reduction assumed in the FY 2019 Request and annualize the Department's projected FY 2019 hiring. The Request also supports 10 new positions to support the Committee on Foreign Investment in the United States (CFIUS), as described under the Diplomatic Policy and Support category.

DIPLOMATIC PROGRAMS

Realignments/Reorganizations:

Global Public Affairs Bureau (GPA): $100.4 million and 259 positions
The FY 2020 Request reflects the planned realignment of 425 positions and $149.1 million from the Bureau of Public Affairs (PA) and the Bureau of International Information Programs (IIP) to create the Bureau of Global Public Affairs (GPA). As notified in CN 18-324, 259 U.S. Direct Hire positions and $100.4 million within PA and IIP will be merged to create GPA, a fully capable, modern communications operation needed to deliver and communicate most effectively on America's behalf in a fast-accelerating digital, technology, and media landscape. This resource neutral merger also realigns PA and IIP functions and positions to more appropriate parts of the R Family and the Foreign Service Institute (FSI) and transfers 72 positions and $27.9 million to the Bureau of Educational and Cultural Affairs. These changes would realign $43.6 million from PD to the Program Operations allocation and the ECE appropriation.

Human Capital and Data Analytics Initiatives (HCDAI):
The FY 2020 Request realigns $25.5 million of the $96.4 million included in the FY 2019 Request for Human Capital and Data Analytics Initiatives (HCDAI) to the bureaus responsible for these continuing management investments in talent management, leadership development, and data analytics. The FY 2020 Request does not include the remaining $70.7 million.

Diplomatic Programs by Category

Human Resources: $2, 860.4 million
Resources requested in this category will be directed toward salaries for domestic and overseas American employees (including employees engaged in Public Diplomacy and Worldwide Security Protection programs). This category also includes funding for the Foreign Service Institute and the Bureau of Human Resources. Priority changes include:

- Bureau of Human Resources: +$13.6 million.
  The request includes $7.2 million realigned from HCDAI for workforce readiness and performance management and $6.4 million for the expansion of the Eligible Professional Associates Program (EPAP) from 200 to 400 in an effort to capitalize on the professional skills of eligible family members.

- Foreign Service Institute: +$11.2 million.
  The request would provide $6.5 million to continue leasing classroom and training space in Rosslyn, Virginia while the Department assesses long-term alternatives, as well as $4.5 million realigned from HCDAI to the Foreign Service Institute (FSI) for leadership development and modernization of training technology initiatives.

Overseas Programs: $1, 524.6 million
The Department's overseas programs link America to the rest of the world by relaying on-the-ground political and economic intelligence back to the United States, and by representing America's national interests at both the personal and governmental levels.

This category includes the regional bureaus (African Affairs, East Asian and Pacific Affairs, European and Eurasian Affairs, Near Eastern Affairs, South and Central Asian Affairs, Western Hemisphere Affairs, and International Organization Affairs), the Bureau of Conflict Stabilization Operations, and the Bureau of Medical Services. Additionally, resources in this category cover certain official travel expenses, and liabilities resulting from the separation of LE staff. Major changes in the FY 2020 Request include:

- Medical Services: +$3.0 million.
  The FY 2020 Request will support funding for Surveillance and Analysis for Exposure (SAFE) post initiatives to identify, analyze and evaluate emerging environmental and occupational health exposure risks to DOS personnel.

- Post Assignment Travel (PAT): -$24 million
  PAT supports the Department's worldwide permanent change of station (PCS) costs for employees and eligible family members. The FY 2020 Request realigns $24 million of cost from Overseas Programs to WSP to better align funding with actual personnel costs.

- Regional Bureaus: +$13.3 million
  The FY 2020 Request includes $6.3 million for New Embassy Compound (NEC) and New Consulate Compounds (NCC) facility operating costs in EUR, EAP, and WHA regions. A combined $7.0 million is requested for NEA and SCA to cover aviation costs in Iraq and Afghanistan, stemming from reduced per seat charges for aviation services that are required by current security conditions.

- Public Diplomacy: -$52.4 million
  The $510.8 million PD request includes a decrease of $30 million to align the regional bureau platform to actual spending, a decrease of $5.1 million for Iraq PD programs in NEA, a decrease of $5.0 million for operational efficiencies for contracting and travel, and an increase of $20.0 million for the Global Engagement Center (GEC) to regularize in its base a portion of the annual funding transfers authorized from the Department of Defense. In addition, in connection with the planned PA-IIP merger, the Department plans to realign 48 positions and $9.4 million in PD funding from PA and IIP to the Office of the Under-Secretary for Public Diplomacy, which is funded through the Office of the Secretary.

Diplomatic Policy and Support: $742.8 million

Resources in the Diplomatic Policy and Support category sustain the Department's essential strategic and managerial functions. The Departmental components funded under this category are the bureaus and offices of Administration; Arms Control, Verification, and Compliance; Budget and Planning; Chief of Protocol; Comptroller and Global Financial Services; Democracy, Human Rights, and Labor; Economic and Business Affairs; Energy Resources; Information Resource Management; Intelligence and Research; International Security and Nonproliferation; the Legal Adviser; Legislative Affairs; Oceans and International Environmental and Scientific Affairs; Political-Military Affairs; Population and International Migration; Public Affairs; the Secretary of State; the Under-Secretary for Management; and the Office to Monitor and Combat Trafficking in Persons. Major changes in the FY 2020 Request include:

- Bureau of Administration: +$11.5 million

The request includes $5.2 million for operational costs at the Charleston Regional Campus and ongoing planning for the Old Naval Observatory. Additionally, the request includes $6.3 million for the Department's share of myServices, an administrative platform supporting ICASS service requests.

- Bureau of Budget and Planning: +$1.0 million
  The Request includes funding realigned from HCDAI to improve forecasting and analytics for payroll and hiring, and to improve the accessibility and linkages of performance and planning data.

- Chief of Protocol: +$3.5 million
  The request includes $10 million for Chief of Protocol (CPR) support to the G7 summit, and a $6.5 million decrease reflects a run rate adjustment for the planned realignment of the Office of Major Events and Conferences (MECS) to CPR.

- Committee for Foreign Investment in the United States (CFIUS): $2.2 million
  The Department of State is preparing for full implementation of the Foreign Investment Risk Reduction Modernization Act (FIRRMA) by requesting funds to support 10 new permanent USDH under this category: seven in Economic and Business Affairs (EB); two in Intelligence and Research (INR); and one position in International Security and Nonproliferation (ISN). Separately, six existing Diplomatic Security (DS) positions are being realigned within WSP.

- Information Resource Management: +$9.8 million
  The Request realigns $7.4 million previously funded from the Embassy Security Construction and Maintenance appropriation, investing digital-based telephone systems capable of delivering a full range of services including Voice over Internet Protocol (VOIP). The Request also realigns $2.4 million from HCDAI for the Cybersecurity Skills Incentive Program, enabling the Department to more effectively compete for cybersecurity expertise.

- Under Secretary for Management: +$4.0 million
  The Request includes funding realigned from HCDAI to support investments in data analytics within the Under Secretary for Management's Office of Management Policy, Rightsizing, and Innovation (M/PRI) in order to promote evidence-based and data-driven decisions across the Department. Additional funding for data analytics is included in the IT Central Fund.

Security Programs: $3, 292 million, of which $3, 272 million is for Worldwide Security Protection
These resources support the Department's security programs and policies. This request includes the Bureau of Counterterrorism and Countering Violent Extremism (CT), the Office of Foreign Missions, and the Worldwide Security Protection (WSP) sub-account.

WSP supports the Bureau of Diplomatic Security (DS), which 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.

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.

The WSP FY 2020 Request is $3.8 billion. Of this total, $508 million is for American Salaries, an increase of $40 million over the FY 2019 Request, which annualizes the FY 2019 hiring plan.
WSP bureau managed resources increase $41.7 million over the FY 2019 Request. Major changes in WSP funding include:

- $50 million reduction in DS Iraq operations due to the current suspension of operations at Consulate Basrah;

- +$60.2 million for cybersecurity enhancements, including:
    - +$25.2 million for DS' cybersecurity enhancements , which will secure the Department's Cloud initiative by providing a robust cyber monitoring capability similar to that maintained for Department systems hosted on premise, and fund lifecycle replacement of cybersecurity infrastructure.
    - +$35 million for IRM cybersecurity programs including Assessment and Authorization, the Data Loss Prevention program, Cyber Risk Management, and for network access security.
- +$24.0 million for Post Assignment Travel for DS personnel, realigned from Ongoing Operations, to better allocate funding with actual personnel costs.
- +$7.5 million for MED's SECURE Posts initiative, including procurement and lifecycle sustainment of WMD medical countermeasures.

The FY 2020 Request proposes to establish a WSP account outside of the Diplomatic Programs account no later than October 1, 2020, which will be separately appropriated beginning in FY 2021. The Department has consolidated all security programs and personnel under WSP funding. The WSP account will more clearly highlight the distinction between diplomatic programs and security-related activities, and provide separate Treasury reporting for these resources.

Diplomatic Programs – Enduring

($ in thousands)

Funding Categories	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Total, Diplomatic Programs	**$5,844,123**	**$5,744,440**	**$8,113,937**	**$8,420,227**	**306,290**
Human Resources	**2,777,069**	**2,784,434**	**2,564,024**	**2,860,428**	**296,404**
American Salaries, Central Account	2,614,710	2,619,710	2,325,043	2,693,285	$368,242
Public Diplomacy American Salaries (non-add)	*183,535*	*183,535*	*164,585*	*171,280*	*6,695*
WSP - American Salaries (non-add)	*489,879*	*489,879*	*468,129*	*508,129*	*40,000*
Foreign Service Institute	56,768	58,960	52,507	63,711	11,204
Human Resources	105,591	105,764	90,234	103,432	13,198
Human Capital and Data Analytics Initiative	0	0	96,240	0	-96,240
Overseas Programs	**1,360,044**	**1,254,300**	**1,593,913**	**1,524,583**	**-69,330**
African Affairs	106,887	106,258	185,096	182,766	-2,330
Conflict Stabilization Operations	7,648	7,648	6,559	6,480	-79
East Asian and Pacific Affairs	162,372	145,494	111,905	113,288	1,383
European and Eurasian Affairs	302,333	287,893	240,305	239,312	-993
FSN Separation Liability Trust Fund	5,000	2,485	2,580	2,195	-385
Global Public Affairs	0	0	0	9,650	9,650
International Conferences	3,682	4,444	2,708	2,708	0
International Information Programs	4,750	4,750	8,500	0	-8,500
International Organization Affairs	41,958	24,286	21,007	20,463	-544
Medical Services	18,917	18,917	21,903	24,449	2,546
Near Eastern Affairs	38,886	39,783	217,011	219,368	2,357
Post Assignment Travel	50,197	26,197	98,433	74,433	-24,000

DIPLOMATIC PROGRAMS

Funding Categories	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
South and Central Asian Affairs	65,633	61,864	170,840	173,243	2,403
Western Hemisphere Affairs	158,840	148,540	115,079	116,689	1,610
Public Diplomacy	392,941	375,741	391,987	339,539	-52,448
Diplomatic Policy and Support	**792,932**	**791,387**	**705,031**	**742,843**	**37,812**
Administration (including GSA Rent)	313,303	314,186	277,003	287,451	10,448
GSA Rent (non-add)	*179,521*	*160,936*	*160,654*	*160,654*	*0*
Arms Control, Verification and Compliance	15,187	14,185	12,114	11,794	-320
Budget and Planning	11,694	11,694	4,927	5,329	402
Chief of Protocol	2,895	2,895	14,543	18,025	3,482
Comptroller and Global Financial Services	78,107	77,767	72,297	69,422	-2,875
Democracy, Human Rights and Labor	14,332	20,217	12,512	12,172	-340
Economic and Business Affairs	9,179	9,199	6,540	6,728	188
Energy Resources	3,672	3,672	3,044	2,936	-108
Global Public Affairs	0	0	0	30,701	30,701
Information Resource Management	178,400	167,478	157,425	166,816	9,391
Intelligence and Research	23,320	23,286	20,143	19,871	-272
International Security and Nonproliferation	16,982	16,943	13,877	13,733	-144
Legal Advisor	13,301	13,325	11,474	11,145	-329
Legislative Affairs	2,100	2,131	1,843	1,803	-40
Management	7,423	11,073	4,129	7,938	3,809
Oceans and International Environmental and Scientific Affairs	17,284	17,332	12,425	12,302	-123
Political-Military Affairs	9,752	9,882	8,587	8,541	-46
Population & International Migration	620	620	565	544	-21
Public Affairs	13,969	13,799	12,830	0	-12,830
Trafficking in Persons	5,311	5,311	5,810	5,723	-87
Office of the Secretary	56,101	56,392	52,943	49,869	-3,074
Security Programs	**914,078**	**914,319**	**3,250,969**	**3,292,373**	**41,404**
Counterterrorism and Countering Violent Extremism	9,264	9,422	8,005	7,915	-90
Office of Foreign Missions	13,941	14,024	12,969	12,763	-206
Worldwide Security Protection	890,873	890,873	3,229,995	3,271,695	41,700

Diplomatic Programs - Overseas Contingency Operations

($ in thousands)

Funding Categories	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Total, Diplomatic Programs	**2,975,971**	**2,975,971**	**-**	**-**	**-**
Overseas Programs	**599,849**	**599,849**	**-**	**-**	**-**
Near Eastern Affairs	238,292	238,292	-	-	-
South and Central Asian Affairs	127,627	127,627	-	-	-
African Affairs	91,346	91,346	-	-	-

DIPLOMATIC PROGRAMS

Funding Categories	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
European and Eurasian Affairs	1,139	1,139	-	-	-
Global Engagement Center	31,971	31,971	-	-	-
Medical Director	15,716	15,716	-	-	-
Post Assignment Travel	42,390	42,390	-	-	-
Public Diplomacy	51,368	51,368	-	-	-
Security Programs	**2,376,122**	**2,376,122**	**-**	**-**	**-**
Worldwide Security Protection - Afghanistan	712,746	712,746	-	-	-
Worldwide Security Protection - Pakistan	37,724	37,724	-	-	-
Worldwide Security Protection - Iraq	842,308	842,308	-	-	-
Worldwide Security Protection - Other	783,344	783,344	-	-	-

Highlights of Budget Changes - Enduring

($ in thousands)

	DP Program Operations	DP PD	DP Ongoing Operations (Direct & PD)	Worldwide Security Protection	DP Total
FY 2019 Request	**$3,859,241**	**$556,572**	**4,415,813**	**$3,698,124**	**8,113,937**
Built-in Changes					
Base Adjustments	**323,917**	**19,940**	**343,857**	**40,000**	**383,857**
Baseline Adjustment - Annualized 2019 Hiring	323,917	19,940	343,857	40,000	383,857
Locally Employed Staff Wage Increase	14,766	6,266	21,032	7,510	28,542
Overseas Price Inflation	13,444	2,169	15,613	15,557	31,170
Absorption of Current Services	-31,420	-8,435	-39,855	-24,064	-63,919
GSA Rents	3,210	0	3,210	997	4,207
Total, Built-in Changes	**323,917**	**19,940**	**343,857**	**40,000**	**383,857**
Total, Current Services	**4,183,158**	**576,512**	**4,759,670**	**3,738,124**	**8,497,794**
Program Changes					
Human Resources	-65,184	0	-65,184	0	-65,184
Overseas Programs	-16,882	-65,693	-82,575	0	-82,575
Diplomatic Policy and Support	28,788	0	28,788	0	28,788
Security Programs	-296	0	-296	41,700	41,404
Total, Program Changes	**-53,574**	**-65,693**	**-119,267**	**41,700**	**-77,567**
Subtotal Net Changes	**270,343**	**-45,753**	**224,590**	**81,700**	**306,290**
Total	**4,129,584**	**510,819**	**4,640,403**	**3,779,824**	**8,420,227**

Proposed Appropriations Language

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, $140,000,000, to remain available until expended, as authorized.

IT CENTRAL FUND

Resource Summary

($ in thousands)

	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Capital Investment Fund	103,400	103,400	92,770	140,000	47,230
Expedited Passport Fees [1/]	249,230	238,920	260,040	170,640	-89,400
Total IT Central Fund	**352,630**	**342,320**	**352,810**	**310,640**	**-42,170**

[1/] The FY 2020 Request splits EPF revenue between the ITCF ($170.6 million) and the Consular and Border Security Program ($63 million).

WHO WE ARE & WHY IT MATTERS

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.

Digitization and the rapid evolution of IT capabilities create many opportunities and challenges for how the Department delivers its global diplomatic and development mission. Delivering the latest integrated IT tools across a global operation requires a well-coordinated and strategic use of resources contributing to the successful implementation of the Department's Joint Strategic Plan Strategic Objective 4.2: Provide modern and secure infrastructure and operational capabilities to support effective diplomacy and development. The strategic investment in the Department's IT through the ITCF allows for a coordinated investment in critical areas such as leveraging data, delivering integrated mobile friendly business tools, and improving reliability by leveraging cloud solutions. The ITCF activities are organized along five goals in the Department's March 2018 IT Strategic Plan (ITSP) shown in the following table.

BUREAU GOALS AND OBJECTIVES

Goal 1: Data as a Strategic Asset		
1.1: Data Architecture	**1.2:** Enterprise Identity Management System	**1.3:** Integrated, Secure, and Authoritative Repositories
1.4: Tailored Tools for Diplomacy		
Goal 2: Enhanced User and Mission Effectiveness		
2.1: Collaboration	**2.2:** Mobility	**2.3:** Streamlined Access, Catalog Services, and Rapid Delivery
2.4: Effective Security that Enables the Mission		

Goal 3: IT Modernization		
3.1: Interoperable Multi-Platform Cloud Ecosystem	**3.2:** Cybersecurity	**3.3:** Legacy Modernization
Goal 4: Strengthened IT Management		
4.1: Streamlined IT Acquisition	**4.2**: IT Services Organization	**4.3**: Agile IT Governance
Goal 5: IT Workforce of the Future		
5.1: IT Workforce Planning	**5.2**: IT Competencies	**5.3**: IT Workforce Recruitment and Retention

JUSTIFICATION OF REQUEST

The Department's FY 2020 request for the ITCF is a total of $310.6 million, including a $140.0 million request for appropriated CIF funding and an allocation of $170.6 million from anticipated EPF collections. In FY 2020, the Department is proposing to balance competing needs for EPF resources. Estimated EPF revenue of $233.6 million will include a $63 million allocation to the Consular and Border Security Program with the balance of $170.6 million to the ITCF. The FY 2020 request continues an ambitious IT modernization program while recognizing budget constraints. The Request for appropriated CIF funding is a $47.2 million increase above the FY 2019 Request, in part reflecting a rebalancing of EPF priorities. The overall ITCF Request is a 12 percent decrease from the FY 2019 Request, representing a baseline funding level to support the Department's IT platform and critical modernization.

ITCF Activities by IT Strategic Plan Goals	FY 2018 Actual 1/	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Goal 1 - Data as a Strategic Asset	**83,896**	**67,802**	**71,378**	**3,576**
Central Resource Management System (CRMS)	1,263	0	0	0
Data Analytics Capabilities	8,000	8,320	4,000	-4,320
Enterprise Data Warehouse	2,500	2,500	0	-2,500
eRecords (State Archiving) System	5,447	0	4,317	4,317
Foreign Assistance Dashboard	0	2,395	2,137	-258
Foreign Assistance Coordination and Tracking System (FACTS)	2,500	2,300	1,913	-387
FREEDOMS: Enterprise-Wide FOIA System	5,562	0	2,084	2,084
Global Foreign Affairs Compensation System (GFACS)	16,380	16,380	8,190	-8,190
Integrated Logistics Management System (ILMS)	17,146	17,146	20,647	3,501
International Security & Nonproliferation - Data Archive, Analysis, and Verification Environment Modernization (DAAVE)	0	0	1,750	1,750
IT Business and Integration Services	0	0	8,096	8,096
Joint Financial Management System (JFMS)	5,831	5,831	7,285	1,454
Legal Services	350	0	0	0
Maximo Asset Management Software	0	1,030	0	-1,030

IT CENTRAL FUND

ITCF Activities by IT Strategic Plan Goals	FY 2018 Actual 1/	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
myData	4,120	0	5,759	5,759
State Enterprise Identity Credential and Access Management	12,000	9,500	4,000	-5,500
Travel Manager/E2	2,797	2,400	1,200	-1,200
Goal 2 - Enhanced User and Mission Effectiveness	**89,869**	**95,930**	**45,688**	**-50,242**
Contact and Event Management	3,500	20,000	10,000	-10,000
Customer Engagement Services	0	0	16,088	16,088
Electronic Health Records	8,000	0	9,100	9,100
Joint Financial Management System: Cloud Solution Development Network	0	0	3,500	3,500
Mobile Device Management	22,099	1,200	0	-1,200
Public Affairs - Web Management	0	2,700	0	-2,700
Real-Time Cloud Collaboration 2/	56,270	72,030	7,000	-65,030
Goal 3 - IT Modernization	**129,605**	**118,938**	**64,741**	**-54,197**
Budget Systems Modernization (BSM)	10,876	6,156	7,058	902
Enterprise Load Balancing	0	0	10,000	10,000
Enterprise Network Management	19,921	0	0	0
Enterprise Server Operations Center (ESOC)	31,328	24,450	19,183	-5,267
Foreign Post Telephone (FPT)	1,039	1,039	0	-1,039
Global IT Modernization (GITM)	23,966	22,858	24,000	1,142
Legacy Modernization	0	44,690	0	-44,690
myServices	6,592	6,120	0	-6,120
Network Modernization Infrastructure Upgrades	35,883	13,625	0	-13,625
Satellite on Demand	0	0	4,500	4,500
Goal 4 - Strengthened IT Management	**102,142**	**57,316**	**100,092**	**42,776**
Administration - IT Management Services	0	2,900	0	-2,900
E-Gov Lines of Business	1,135	652	1,092	440
Enterprise IT Service Management	7,000	-	14,000	14,000
Enterprise License and Maintenance	48,943	43,264	85,000	41,736
IT Capital Planning Support	15,934	10,500	0	-10,500
IT Enterprise Architecture Services	29,130	0	0	0
Goal 5 - IT Workforce of the Future	**21,835**	**12,824**	**28,741**	**15,917**
Foreign Service Institute Corporate Systems	10,011	0	9,100	9,100
Global Workforce Analysis and Planning (GWAP)	1,292	1,292	773	-519
Instructional Support	4,705	4,705	4,705	0
Integrated Personnel Management System (IPMS)	5,827	6,827	10,563	3,736
Learning Infrastructure	0	0	3,600	3,600

1/ FY 2018 Actuals includes the spending of Carryforward and Recoveries consistent with the FY 2018 ITCF Operating Plan.

2/ Real-time Cloud Collaboration for FY 2018 and FY 2019 includes funding for Email Operations, Enterprise Mobile Desktop, Foreign Affairs Network, Global WiFi Expansion, SharePoint Services, and Worldwide Messaging Application.

IT CENTRAL FUND

GOAL 1 - DATA AS A STRATEGIC ASSET: $71.4 million

Managing and effectively leveraging data is integral to the Department's mission and operation. The Department will continue building out its data management, standards, interoperability, access, and analytics capabilities through targeted investments in modern and flexible platforms. Better integration between IT and business services, along with improvements to its cloud-based systems, will give the Department more insight into its operations to support strategic and management decisions.

Data Analytics Capabilities: $4 million

The Office of the Under Secretary for Management continues to operationalize the enterprise analytics capability to enable data-informed decision-making for a diverse set of management and foreign policy challenges. Through this effort, the Department will create a robust enterprise data infrastructure and environment to maintain, secure, and access data ensuring modern analytical and artificial intelligence capabilities. A matured analytics platform includes operating the technical architecture and infrastructure, renewing and purchasing software licenses and analytics and visualization tools, and hiring and retaining data architects and science talent.

eRecords System and FREEDOMS: $6.4 million

The Bureau of Administration is developing a centralized repository to accurately capture, consolidate, store, make accessible, and process these valuable federal records located within hundreds of IT systems across the Department – both domestically and overseas. This central system can help streamline policymaking as well as give the Department the opportunity to be more responsive to inquiries from external stakeholders.

Foreign Assistance Dashboard: $2.1 million

The Office of Foreign Assistance Resources maintains ForeignAssistance.gov to serve 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. In FY 2020, the Department will improve data retrieval and visualization tools for end users.

Foreign Assistance Coordination and Tracking System (FACTS): $1.9 million

FACTS facilitates budget planning, formulation, and allocation at the country, regional, and headquarter levels to ensure that foreign assistance program funds are in alignment with U.S. foreign policy objectives. Funding of this investment is divided between the Office of Foreign Assistance Resources (via the ITCF), USAID and the Office of the Global Aids Coordinator and Health Diplomacy.

Global Foreign Affairs Compensation System: $8.2 million

GFACS enables the Bureau of the Comptroller and Global Financial Services (CGFS) to support the Department's diverse global payroll and compensation requirements, including support to over 45 serviced agencies. As a Treasury-designated provider of overseas payroll services, GFACS pays over 100,000 Locally Employed, Civil Service, and Foreign Service staff, as well as Foreign Service Annuitants. The FY 2020 Request continues adaptive enhancements and operations and maintenance for the new payroll system, replacing two legacy time and attendance systems.

Integrated Logistics Management System (ILMS): $20.6 million

ILMS is the Bureau of Administration's enterprise-wide supply chain management system supporting the procurement, transportation, property management, and accountability of nearly $11 billion in goods and services,

and $4.4 billion of assets globally. The FY 2020 Request sustains the ILMS program's seamless delivery of essential logistics support to the 100,000 global customers through thirty different functional modules.

Data Archive, Analysis, and Verification Environment Modernization (DAAVE): $1.8 million

The Request supports the Bureau of International Security & Nonproliferation's (ISN) modernization of a searchable digital archive. In FY 2020 ISN will deploy a new records system and related business intelligence tools.

IT Business and Integration Services: $8.1 million

IT Business and Integration Services (ITB & IS) enables IRM to track user data for the Department's IT systems, giving the Department crucial insight into the systems that require the most assistance. This information can be leveraged into understanding benefit and cost tradeoffs when building IT modernization roadmaps.

Joint Financial Management System (JFMS): $7.3 million

JFMS supports CGFS' global financial services operation for the Department including shared services with 45 Federal entities overseas. In FY 2020, CGFS will initiate key improvements to strengthen JFMS that focus on increasing customer satisfaction, meeting government-wide mandates, reducing processing times, and automating back office functions.

MyData: $5.8 million

The Request supports continued automation of enterprise-wide processes into myData, the Bureau of Administration's business process management system that leverages cloud-based technology. MyData automates administrative services such as training agreements and foreign contact reporting for domestic and foreign consumers in a system that meets regulations for sensitive and personal information.

State Enterprise Identity Credential and Access Management: $4 million

This IRM program facilitates collaboration across State, USAID, and the Interagency, simplifying account management, and increasing 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 role-based access.

Travel Manager / e2: $1.2 million

Global eTravel provides end-to-end processing support for temporary duty and local travel. The FY 2020 Request will enable CGFS to support enhancements, steady state operations, and the global rollout of local travel functionality to better manage costs and travel information.

GOAL 2 - ENHANCED USER AND MISSION EFFECTIVENESS: $45.7 MILLION

The Department is a global organization with employees and stakeholders in virtually every country whose success depend on intuitive and well-integrated technology that connects people virtually from locations across the globe. A renewed focus on customer engagement, business requirements, and user experience will allow the Department to leverage successes regardless of where they occurred and improve overall mission effectiveness. Initiatives, such as investing in cloud-based health records and an improved financial system, will minimize the administrative burden on all diplomats as they carry out their mission across different countries and continents.

Contact and Event Management: $10 million

This joint IRM and Global Public Affairs program will consolidate multiple legacy systems into a single cloud-based Customer Relationship Management (CRM) solution to increase knowledge and data sharing, collaboration within the Department, and continuity of engagement with domestic and overseas points of contact.

Customer Engagement Services (CES): $16.1 million

The Request supports a centralized IRM office that will specialize in translating business needs to technology products and services. This office would help connect bureaus and posts with similar requests as well as help bureaus leverage existing technology at a fraction of the cost of purchasing and managing it alone. This coordination effort would greatly reduce the risk of duplicative IT purchases while providing a better customer experience and more cohesive IT planning.

Electronic Health Records: $9.1 million

The Request enables the continued modernization of the Bureau of Medical Services Electronic Health Records database. In FY 2020, MED will begin a system assessment and accreditation, perform user training, and incorporate additional system modifications and security updates.

Joint Financial Management System Cloud Solution Development Network: $3.5 million

Utilizing the Department's central cloud shared services model, CGFS will begin the migration of its development network to a cloud solution to improve the user experience accessing the network and enable CGFS to perform development projects more efficiently.

Real-time Cloud Collaboration: $7 million

Funding supports IRM's continued implementation of a modern enterprise-wide cloud collaboration suite including the Microsoft Office 365. The investment will improve Knowledge Management at the Department, allowing for improved organization, higher participation levels, improved access to larger files, real-time updates, and better brainstorming. It is also a virtualization of resources such as data storage, applications, servers and networks all working in unison to allow access to information on demand.

GOAL 3 – IT MODERNIZATION: $64.7 MILLION

The Department is leveraging recent successes in IT infrastructure upgrades to optimize the backbone of its worldwide wired and wireless network infrastructure. Continued investment in modern on premise and cloud solutions providing a broad range of new digital capabilities will ensure that diplomats are able to take full advantage of this improved IT ecosystem. This ongoing infrastructure modernization lays the foundation for broader modernization of business and mission systems across the Department.

Budget Systems Modernization (BSM): $7.1 million

The Bureau of Budget of Planning will continue the multi-phase, multi-year BSM project which consolidates the systems used to plan, apportion, and allot fiscal resources. In FY 2020, the Department will complete BSM Phase 1 development and transition through stabilization to steady-state operations and maintenance.

Enterprise Load Balancing: $10 million

Enterprise Load Balancing enables IRM to protect Department networks from the effects of increased network traffic to cloud and network based services. It dynamically allocates software agents installed on the Department's network to monitor and redirect traffic in real time to minimize the potential for circuit saturation and network

performance issues. This capital investment will support the deployment of new scalable high-performance hardware required for large organizations.

Enterprise Server Operations Center (ESOC): $19.2 million

The Data Center Services and Hosting major investment provides IRM's continued operation of Data Center Enterprise Infrastructure as a Service (IaaS) to meet the Department's diplomatic and citizen services objectives worldwide. The ESOC directly supports Department strategic objectives to consolidate and provide optimized Department data centers, servers, and data center services. The ESOC limits duplicative infrastructure and provides scalable infrastructure services.

Global IT Modernization (GITM): $24 million

IRM's 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.

Satellite on Demand: $4.5 million

Many Posts reside in relatively remote areas without access to large-scale infrastructure. As such, there is a large risk of losing connectivity and access to the Department's full range of services. IRM is developing a 24/7 available bandwidth back-up solution to addresses current limitations, including reducing the risk of network interruption due to unexpected high volume network traffic overseas.

GOAL 4 - STRENGTHENED IT MANAGEMENT: $100.1 MILLION

Securely delivering the global diplomatic mission requires the Department to implement initiatives to re-engineer and modernize its IT business processes, policies, and governance with a strengthened framework that will increase transparency, accountability, accuracy, and oversight of the Department's IT spending. The Department's continued transition to more centralized management of software licenses and maintenance, along with improved communication of existing IT services, reduces the operational burden at bureaus, embassies, and posts, giving employees the freedom to focus on their mission.

eGov Lines of Business: $1.1 million

IRM manages the Department's contribution to interagency E-Government initiatives that 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.

Enterprise IT Service Management: $14 million

The Request enhances IRM's enterprise-wide knowledge management, strategic planning, and project oversight and management. This initiative provides a more holistic view of the Department's investments, allowing more shared services and avoiding duplication.

Enterprise License and Maintenance: $85 million

The Request supports IRM's life cycle management of software licenses across 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. In addition, the funding would incorporate a Software Asset Management tool that can aggregate information across the enterprise, reduce duplication and rightsize existing license agreements in accordance with the MEGABYTE Act and Category Management policies.

IT CENTRAL FUND

GOAL 5 - IT WORKFORCE OF THE FUTURE: $28.7 MILLION

Rapid technology advances and changing business needs require developing, recruiting, and retaining the best IT talent, and empowering a diverse, user-focused IT workforce that possess advanced skills in the latest IT technologies and digital services. The Department's focus on modernizing the skillsets of our employees will improve the delivery of digital products and services to our customers. Providing our highly skilled workforce with opportunities for professional advancement and training will also minimize turnover and enhance the Department's reputation as an employer of choice.

Corporate Systems, Instructional Support, and Learning Infrastructure: $17.4 million

The Request supports the Foreign Service Institute's (FSI) digital training platform for U.S. Government foreign affairs professionals through corporate applications ($9.1 million), digital training content ($4.7 million), and infrastructure such as servers, devices, and equipment ($3.6 million). FY 2020 represents a critical transition year, when FSI will be managing two major IT modernization projects: 1) implementation of a new learning management system and evaluation systems, and 2) replacement of the Institute's core IT system with a new Student Information System. FSI expects gains in training delivery capabilities and efficiencies by replacing legacy systems that are more than twenty years old.

Global Workforce Analysis and Planning (GWAP): $0.8 million

The GWAP Request supports improvements to the Bureau of Human Resources' (HR) workforce planning system including enhancements to existing models and reports in support of strategic workforce alignment, and more streamlined Foreign Service intake, flow-through, and promotion planning.

Integrated Personnel Management System (IPMS): $10.6 million

The IPMS FY 2020 Request enables HR to complete core development and field deployment of the Overseas Personnel System, providing more accurate and timely data on Chief of Mission personnel serving at posts abroad, allowing for comparative analytics and improving the strategic value of HR data. It will also integrate with the Department's new compensation system to assist with payroll processing for Locally Employed Staff. Additionally, in FY 2020 the Department will implement a new Foreign Service talent management system to introduce gains in efficiency, effectiveness, and data quality in the employee bidding, assignment, and succession planning process for improved workforce management and reporting. Finally, the Bureau of Human Resources will undertake a major modernization effort by migrating the IPMS applications to a cloud-based solution, leveraging current best practice technologies.

IT CENTRAL FUND

In accordance with OMB Circular A-11, Sec. 51.3, the Department of State submits the following IT Resource Statement:

- The Chief Information Officer (CIO) collaborated with the Director of Budget and Planning, who represents the Chief Financial Officer (CFO), on IT Budget submissions, which includes appropriate estimates for IT resources included in the President's Budget.

- The CIO reviewed and approved IT Investments included in this budget request.

- The CIO and CFO reviewed and approved IT budget adjustments reported in the FY 2020 IT Portfolio Summary and the FY 2020 IT Major Business Case and Details as part of the FY 2020 IT budget request to OMB.

- The CIO common baseline rating has been partially addressed. The Department continues to implement a plan to ensure that all baseline FITARA responsibilities are in place.

- The CIO certifies that all Bureaus submitting IT investments are effectively utilizing incremental development practices.

Total IT Resources, Department of State ($ in Millions)			
Year	Agency	Contributions	Total
2018	$2,245.55	$200.16	$2,445.71
2019	$2,272.63	$201.00	$2,473.63
2020	$2,272.03	$225.73	$2,497.76

Proposed Appropriations Language

CONSULAR AND BORDER SECURITY PROGRAMS

SEC. 7049. (a) BORDER CROSSING CARD FEE FOR MINORS.—

Section 410(a)(1)(A) of the Department of State and Related Agencies Appropriations Act, 1999 (Public Law 105–277) is amended by striking "a fee of $13" and inserting "a fee equal to one half the fee that would otherwise apply for processing a machine readable combined border crossing identification card and nonimmigrant visa".

(b) PASSPORT AND IMMIGRANT VISA SECURITY SURCHARGES.

(1) The fourth paragraph under the heading "Diplomatic and Consular Programs" in title IV of division B of Public Law 108–447 (8 U.S.C. 1714) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security";

(2) Section 6 of Public Law 109–472 (8 U.S.C. 1714 note) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security" each place it appears.

(c) TRANSFER OF BALANCES. Section 7081(h) of the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2017 (division J of Public Law 115–31) shall continue in effect in fiscal year 2020.

CONSULAR AND BORDER SECURITY PROGRAM

Resource Summary

($ in thousands)

Obligations by Consular Fee	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Machine Readable Visa Fees	2,076,821	2,376,582	2,038,957	1,846,567	(192,390)
Passport Security Surcharges	853,901	1,072,869	1,072,869	1,069,783	(3,086)
Western Hemisphere Travel Initiative Surcharges	352,922	533,460	533,460	518,555	(14,905)
Immigrant Visa Security Surcharges	44,553	79,172	79,172	141,834	62,662
Diversity Visa Lottery Fees	20,758	26,464	26,464	31,122	4,658
Expedited Passport Fees	-	-	-	63,000	63,000
Affidavit of Support Review Fees	51,932	44,353	44,353	21,580	(22,773)
Fraud Prevention and Detection Fees (H&L)	63,365	54,877	54,602	61,958	7,356
Total Consular Border and Security Program Spending	**3,464,252**	**4,187,777**	**3,849,877**	**3,754,399**	**(95,478)**

Note: All tables include CBSP funds

WHO WE ARE & WHY IT MATTERS

The Bureau of Consular Affairs (CA) provides consular services that protect U.S. citizens, supports U.S. national security objectives, facilitates the entry of legitimate travelers to the United States, and fosters economic growth. To achieve this mission, the Consular and Border Security Program (CBSP) [account] supports CA operations domestically and overseas, to include consular activities of [CA's] 13 partner bureaus across the Department. Through its 13,000 professionals in more than 300 locations worldwide, CA oversees programs that affect millions of U.S. citizens and foreign nationals. These programs also benefit the U.S. economy through spending and investments generated by foreign business travelers, tourists, temporary high-skilled workers, and students. On average, every 63 visitors to the United States support one American job.

Revenue from Department-retained consular fees and surcharges funds CBSP activities. The fees and surcharges collected for consular services include: Machine Readable Visa (MRV) fee; Western Hemisphere Travel Initiative (WHTI) surcharge; Passport Security surcharge (PSS); IV Security surcharge (IV); Diversity Visa (DV) Lottery fee; Fraud Prevention and Detection (H&L) fee; Affidavit of Support (AoS) Review fee; and the Expedited Passport Fee (EPF). Each consular fee or surcharge funds CBSP activities consistent with the applicable statutory authority.

Protection of U.S. citizens at home and their interests abroad is the Department's most important mission. With millions of U.S. citizens residing abroad, and U.S. citizens taking more than 73 million trips abroad every year, the FY 2020 Request enables CA to provide routine and emergency services to U.S. citizens at embassies and consulates around the world. National security is at the forefront of all aspects of consular work. CA coordinates proactively with foreign governments and interagency partners such as the Department of Homeland Security (DHS), the Department of Justice (DOJ), the Department of the Treasury, and the intelligence and law

enforcement communities to protect U.S. borders from evolving threats at home and abroad. Every visa and passport adjudication is a national security decision. Consular integrity programs and a robust fraud prevention effort enable employees to make appropriate decisions to strengthen U.S. border security. Advances in technology and data analytics present opportunities to fortify visa and passport processes. Each CA directorate and office and all 13 partner bureaus have important roles in support of strategic priorities - strengthening U.S. border security and protection of U.S. citizens. CA could not achieve its goals without the financial support necessary for its personnel and programs.

BUREAU GOALS AND OBJECTIVES

Goal 1: Protect the lives and serve the interests of U.S. citizens overseas		
1.1: Enhance U.S. citizen security and better serve their interests overseas by providing the full range of U.S. citizen services in a vigilant, efficient, and timely manner	**1.2**: Empower U.S. citizens to make informed decisions for their safety while traveling or residing abroad through timely and effective dissemination of relevant information	
Goal 2: Strengthen U.S. border security while facilitating legitimate travel		
2.1: Enhance U.S. border security through vigilant, accurate, and timely passport services	**2.2:** Enhance U.S. border security through secure, accurate, and efficient visa services	**2.3:** Prevent fraud and promote the integrity of consular services
2.4: Increase the public's knowledge of consular services and policies by providing timely, accurate, and comprehensive information		
MANAGEMENT OBJECTIVE: Improve organizational and resource capacity in support of consular services		
3.1: Provide robust, reliable, and secure information technology systems by deploying solutions that can adapt to users' changing business needs		
3.2: Efficiently and effectively manage, prioritize, and oversee CA resources and operations		
3.3: Ensure high service standards and operational efficiency by employing effective recruitment, hiring, and assignment strategies and facilitating professional development for consular personnel		

JUSTIFICATION OF REQUEST

The FY 2020 Request reflects the projected demand for consular services and the associated costs to support these services. This submission is contingent upon revenue projection inputs based on the FY 2016 Cost of Services Model and related workload projections. The FY 2020 Request is based upon the FY 2019 Request, recognizing that the FY 2019 Estimate reflects some initial adjustments. Likewise, CA assumes that no new countries will be added to the Visa Waiver Program.

The FY 2020 Request is composed almost entirely of consular fees, and must balance the managerial and financial risks that result from fee-funding. The Department lacks full fee retention authority and retains approximately 85 percent of fee collections. The balance of 15 percent of fee collections are remitted to Treasury. In addition, the Department continues to provide no-fee emergency services to U.S. citizens overseas. The Department has already taken multiple steps to align spending with the appropriate fees in line with demand

estimates. The FY 2020 Request proposes further 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: $2,526,648,000

Consular Systems and Technology: $453,417,000

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, while modernizing IT systems and infrastructure to provide consular services securely and effectively to U.S. citizens and to meet passport and visa demand. The FY 2020 Request of $453.4 million is a decrease of $44.3 million (8.9 percent) below the FY 2019 Request of $497.7 million.

The FY 2020 Request provides $55.2 million for the Service Production Systems (SPS) program to provide data and analysis services and support front-end systems across CA, which includes American Citizen Services (ACS), Passport Services (PSS), Non-Citizen Services (NCS), Consular Affairs Services, and Data Reporting Services. The operation and maintenance of these IT systems support wide-ranging initiatives that enable worldwide consular staff to provide critical assistance to U.S citizens traveling or living abroad as well as for international adoptions and child abduction assistance to U.S. citizens. SPS supports the ongoing maintenance and operations of all information technology systems related to the production, adjudication and printing of passports; the adjudication and issuance of visas; and improvement of data driven decision making within the CA bureau including CA's financial systems.

The FY 2020 Request provides $45.8 million for Consular Systems Modernization (CSM), 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. This program 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 CSM program includes the development and modernization of consular services, focusing on providing a framework that supports increased integration of consular data and standardization of consular processes to support CA's core lines of business.

The FY 2020 Request for CSM will directly support the President's Management Agenda, Cross Agency Priority Goal of Modernization of Public-Facing Digital Services. The Request will further develop the American Citizen Services (ACS) program, which consists of a collection of IT applications that enables worldwide consular staff to provide critical assistance to U.S citizens traveling or living abroad–from replacing a lost passport to emergency notifications, crisis management, and evacuations in the event of security concerns or natural disasters. These enhancements will further ACS efforts to provide international adoption and child abduction information and assistance to U.S. citizens.

The FY 2020 Request for CSM supports additional improvements to the Evacuation and Repatriation tool that will considerably improve the evacuation process in a crisis. In addition, critical online services will be provided to serve the public such as Online Passport Renewal and the electronic Consular Report of Birth Abroad.

The FY 2020 Request of $352.4 million will support the Enterprise and Infrastructure Operations (EIO) program that encompasses Consular Systems Technology (CST)'s enterprise-wide services through the development and management of IT business processes. Enterprise Services supports the Service Desk (SD), Information Security, Independent Verification and Validation, Strategy and Portfolio Management Services, consular training and hardware/software installation at overseas locations. These services are utilized throughout CA's lines of

business to assist in the management and governance of the IT project lifecycle at the Department. In addition, EIO maintains CA's IT infrastructure and technical services needed to support CA's systems. EIO will continue improvements to minimize and avoid impact to CA services due to infrastructure failure. It will provide necessary upgrades to system test environments to align with production environments, enabling significant improvements in testing timelines and a higher degree of confidence and accuracy in testing results. These improvements will ensure CA is able to assess the performance of new system functionality before release to CA's stakeholders. EIO will support initiatives to further improve CA's management of the global infrastructure and will support the added costs associated with legacy system maintenance, infrastructure data center refreshes, and enhanced disaster recovery capabilities.

Domestic Executive Support: $34,337,000

Domestic Executive Support includes CA leadership and domestic support operations. The FY 2020 Request of $34.3 million reflects a decrease of $1.1 million (3 percent) from the FY 2019 Request of $35.4 million. This amount will fund core executive, budget, and logistical 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. The decrease largely results from a reduction in labor contract requirements partially offset by funding shifts to the Working Capital Fund.

Fraud Prevention Programs: $5,417,000

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 2020 Request of $5.4 million represents a decrease of $0.4 million (6 percent) from the FY 2019 Request. This decrease reflects a program reassessment based on Machine Readable Visa fee availability in FY 2020. The Request will support 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. Funding levels continue to support the Counterfeit Deterrence Laboratory (CDL).

Visa Processing: $237,483,000

The Visa Services Directorate (VO) administers the visa portion of the U.S. immigration system, supporting overseas posts in visa adjudication and security screening, ensuring that officers make adjudication decisions in accordance with the 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 2020 Request of $237.5 million reflects a decrease of $10.9 million (4 percent) from the FY 2019 Request of $248.4 million.

The FY 2020 Request supports the costs of pre-processing and adjudication of immigrant visas (IVs) and nonimmigrant visas (NIVs), FBI fingerprint checks, screening workloads, printing costs for visa consumables (including security upgrades to the visa foil, as well as the acquisition of new technologies). The FY 2020 Request will support needed renovations to VO facilities, and other visa support processes, such as facial recognition support for both visa and passport services—part of VO's overall funding for facial recognition costs. The FY 2020 Request includes funding for the Affidavit of Support Program (AoS) and the Diversity Visa (DV) Lottery Programs as these two fees support VO services overall in the adjudicating and processing of visa requests. FBI Fingerprint Check Reimbursements are estimated to be $133.6 million in FY 2020, which is based

on the FBI's per-unit cost increase of 12.5 percent for the service that took effect on January 1, 2019, and an anticipated 1.5 percent increase in NIV demand from FY 2019.

Passport Directorate: $810,313,000

The Passport Services Directorate (PPT) protects U.S. border security and facilitates legitimate international travel through comprehensive management of consular information technology systems, financial resources, and human resources in support of consular activities. 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.

PPT is the Department's most visible public service program in the United States. Providing secure travel documents to those who are eligible to receive them, while denying them to those who are not, strengthens U.S. borders and national security. PPT personnel contribute directly to this effort by effectively adjudicating passport applications through an extensive vetting process. 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 17.7 million passport applications in FY 2020, with associated requests for 19.5 million passport products: 17.2 million books and 2.3 million cards. These applications require scrutiny by a trained adjudicator, and in addition to verification of identity and U.S. citizenship, include checks against many systems such as Social Security Administration records, death records, "certifications of child support arrearages" listings, sex offender registers, etc.

The FY 2020 Request of $810.3 million reflects a decrease of $114.2 million (12.3 percent) from the FY 2019 Request of $924.5 million and includes funding for supplies and overhead costs for the production of U.S. travel documents. The decrease reflects an eight percent lower demand in anticipated applications from FY 2019 and the related reduction in overall costs for the purchase of products and consumables in FY 2020. This reduction assumes the deployment of the NextGen Printer project and a delay of the Traceable Mail program into FY 2021.

In support of the President's Management Agenda, Customer Service Cross Agency Priority (CAP) Goal, Passport Services (CA/PPT) has been identified as a High-Impact Service Provider (HISP) due to its large customer base and the impact that the passport application and issuance process has on U.S. citizens and nationals. Related to this priority, PPT allocates $76.5 million within the FY 2020 submission to support customer service activities, which are reflected in the American Customer Satisfaction Index. In addition, PPT uses social media platforms like Yelp pages to quickly respond to customer reviews and questions. PPT conducts annual focus groups with customers and prospective applicants to obtain qualitative feedback on customer/applicant experiences or needs when applying for or renewing a passport. Finally, PPT supports the National Passport Information Center (NPIC), which handles over five million customer interactions annually. PPT is committed to delivering a high level of customer service and constantly seeks new ways to increase or improve the customer experience and earn customer trust. At this time, there are currently 142 million valid U.S. passports in circulation.

CONSULAR AND BORDER SECURITY PROGRAM

American Citizen Services: $16,185,000

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 2020 Request is $16.2 million, a $1.2 million (7.3 percent) decrease from the FY 2019 Request of $17.4 million, and allows OCS to meet its protection and safety responsibilities for U.S. citizens residing and traveling abroad. This decrease reflects a program reassessment based on Machine Readable Visa fee availability in FY 2020. This includes consular crisis management, protection of children, crime victim assistance, welfare and whereabouts of citizens, voter assistance, and emergency services prevention via information programs, and emergency support to imprisoned and destitute citizens.

Consular Affairs Overseas Support: $964,562,000

The FY 2020 Request of $964.6 million reflects an overall net increase of $26.6 million (3 percent) above the FY 2019 Request of $938.0 million. The Overseas Support request includes all CBSP-funded expenses supporting overseas consular posts. These 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. Expenses include: consular overseas post allotments (including salaries and benefits for LE Staff and EFM positions, officer post support and allowances, travel, and other support costs); the Global Support Strategy (GSS) program; International Cooperative Administrative Support Services (ICASS) contributions; and CA's REA-WAEs (re-employed annuitant when actually employed).

The Department has requested an increase of $58.1 million in FY 2020 specifically to support the Global Support Strategy (GSS) program. The GSS program provides critical, non-inherently governmental consular support services to overseas visa operations, such as offsite fee collection, information services, and appointment scheduling, through 10-year umbrella contracts. These contracts expire in February 2020, and in order to maintain continuity of support services, GSS is obligated to begin a multiyear transition to new, successor contracts (GSS 2.0) in FY 2020. The 19 individual task orders composing GSS 2.0 contracts are expected to offer similar service levels as the current contracts, with improved platforms for oversight and data security to meet Federal and Department regulations. The GSS increase is offset by a $20.6 million funding decrease for Post Allotments, a decrease of $10.4 million for ICASS and a decrease of $0.5 million for CA's REA-WAE program. Although the needs for Post Allotments, ICASS, and REA-WAEs still exist and will need to be addressed in future years, priority was given to the GSS 2.0 transition of contracts.

FSN Separation Liability Trust Fund: $4,934,000

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 2020 Request includes $4.9 million, which is an increase of $3.7 million above the FY 2019 Request of $1.2 million, resulting from an adjustment to the baseline of CA's contributions to the trust fund at a sustainable level based on the accrued liability assessment and actual historic obligation rates.

CONSULAR AND BORDER SECURITY PROGRAM

CBSP SUPPORT/DEPARTMENT OF STATE PARTNERS: $524,281,000

Bureau of Administration: $53,796,000

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 2020 Request of $53.8 million reflects a decrease of $0.5 million (0.9 percent) from the FY 2019 Request, which reflects a $0.5 million shift to the Working Capital Fund.

Bureau of Diplomatic Security: $66,286,000

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 2020 Request of $66.3 million is an increase of $0.1 million (0.2 percent) above the FY 2019 Request of $66.2 million. The Request supports domestic and overseas DS operations that combat fraud and human trafficking, uniformed protection officers assigned to domestic CA facilities, security upgrades at various domestic passport facilities and at the National Visa Center, and the shipping costs of Border Crossing Cards and visa foils.

Foreign Service Institute: $25,921,000

The Foreign Service Institute (FSI) provides 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. The FY 2020 Request of $25.9 million represents no change from the FY 2019 Request.

Bureau of Information Resource Management: $58,349,000

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 U.S. foreign policy and to manage the Department's daily operations. IRM 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 FY 2020 Request of $58.3 million reflects a $2.3 million (4 percent) decrease from the FY 2019 Request of $60.7 million and is a reassessment of operational needs.

Office of the Legal Adviser: $309,000

The Office of the Legal Adviser (L) provides legal advice and services to Department of State bureaus and officials on consular-related matters, such as interagency efforts and international negotiations, benefits and services to U.S. citizens abroad, international children's issues, international judicial assistance, and the performance of other consular functions by U.S. consular officers or U.S. protecting powers abroad. The FY 2020 Request of $0.3 million reflects a decrease of $20,000 (6 percent) from the FY 2019 Request and is a result of a reassessment of operational needs.

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

The Bureau of Overseas Buildings Operations (OBO) 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 2020 Request represents no change from the FY 2019 Request.

Repatriation Loans: $789,000

The CBSP funds the administrative costs for the Repatriation Loans program to assist destitute U.S. citizens abroad who have no other source of funds to return to the United States. The FY 2020 Request of $789,000 represents no change from the FY 2019 Request.

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

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. The FY 2020 Request of $1 million reflects a decrease of $44,000 from the FY 2019 Request. This decrease represents a shift of $44,000 from the CBSP account to the Working Capital Fund.

Confidential Investigations: $200,000

Confidential Investigations conducts certain law enforcement activities related to visa and passport fraud and provide funding for the activities in the Office of Emergencies in the Diplomatic and Consular Services (M/EDCS). The FY 2020 Request of $0.2 million represents a $0.3 million decrease from the FY 2019 Request. The decrease is a result of an assessment of previous years' funding needs.

Post Assignment Travel: $39,110,000

Post Assignment Travel (PAT) for overseas consular personnel includes training, travel, and other permanent change of station costs, including the shipment of personal property and baggage. PAT is crucial for staffing worldwide missions with the trained Foreign Service staff needed to meet visa demand overseas. The FY 2020 Request of $39.1 million is a decrease of $8.8 million from the FY 2019 Request. The decrease is a result of refined permanent change of station cost calculations.

CONSULAR AND BORDER SECURITY PROGRAM

Bureau of Human Resources: $13,900,000

The Bureau of Human Resources (HR) provides onboarding and administrative support for domestic and overseas consular employees, to support the staffing requirements needed to address worldwide consular workload. The FY 2020 Request of $13.9 million is a $0.3 million decrease from the FY 2019 Request.

Bureau of Medical Services: $200,000

The Bureau of Medical Services (MED) safeguards and promotes the health and well-being of America's diplomatic community worldwide. It provides medical clearances for employees filling consular positions, including Foreign Service Officers, LNAs, and Appointment Eligible Family Members (AEFMs). The FY 2020 Request of $0.2 million reflects a decrease of $0.1 million (32 percent) from the FY 2019 Request of $292,000 and results from a reassessment of operational needs.

CBSP STAFF / AMERICAN SALARIES: $703,470,000

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 2020 Request of $703.4 million reflects a $58.7 million increase (9 percent) from the FY 2019 Request of $644.8 million, and includes funding to support 4,859 FTE authorized positions. This includes positions for both the Bureau of Consular Affairs and CBSP-funded partner bureau positions. This increase eliminates the eight percent reduction included in the FY 2019 President's Budget Request and annualizes costs associated with the Department's FY 2018 and proposed FY 2019 hiring plans.

CONSULAR AND BORDER SECURITY PROGRAM

Funds by Program Activity

($ in thousands)

Consular Operations	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Bureau of Consular Affairs	2,289,156	2,771,420	2,668,530	2,526,648	(141,882)
Consular Systems Technology	427,298	562,542	497,717	453,417	(44,300)
Domestic Executive Support	26,220	35,430	35,430	34,337	(1,093)
Document Integrity/Fraud Program	3,011	5,768	5,768	5,417	(351)
Visa Processing	239,314	264,397	248,397	237,483	(10,914)
Passport Directorate	679,513	924,480	924,480	810,313	(114,167)
American Citizens Services	13,297	17,467	17,467	16,185	(1,462)
Consular Affairs Overseas Support	894,129	953,136	938,037	964,562	26,525
FSNSLTF	6,374	8,200	1,234	4,934	3,700
Border Security Staff (American Salaries)	661,863	772,652	644,812	703,470	58,658
Border Security Support/DOS Partners	513,233	643,705	536,535	524,281	(12,254)
Bureau of Administration	62,654	121,069	54,269	53,796	(473)
Bureau of Diplomatic Security (DS)	51,974	66,174	66,174	66,286	112
Foreign Service Institute (FSI) Consular Training	24,092	25,921	25,921	25,921	-
Bureau of Information Resource Management (IRM)	59,891	60,686	60,686	58,349	(2,337)
Office of the Legal Adviser (L)	232	329	329	309	(20)
Overseas Building Operations (OBO)	251,057	304,791	264,421	264,421	-
American Institute in Taiwan (AIT)	-	-	-	-	-
Repatriation Loans (REPAT)	744	789	789	789	-
CGFS Financial Services	1,211	1,044	1,044	1,000	(44)
Confidential Investigations	96	500	500	200	(300)
Post Assignment Travel	48,136	47,907	47,907	39,110	(8,797)
Bureau of Human Resources (HR)	13,146	14,203	14,203	13,900	(303)
Bureau of Medical Services (MED)	-	292	292	200	(92)
Total Border Security Program Spending	3,464,252	4,187,777	3,849,877	3,754,399	(95,478)

WORKING CAPITAL FUND

Resource Summary

($ in thousands)

($ in thousands)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Working Capital Fund	1,437,644	1,488,386	1,488,386	1,514,327	25,941
Positions	576	576	576	587	11

WHO WE ARE & WHY IT MATTERS

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 is a collection of 13 service centers that provide administrative, procurement, information technology support, 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 to pay for the acquisition of resources needed to ensure the continuous operation of the various WCF activities.

The Bureau of Administration (A) manages nine of these service centers, working in conjunction with the Bureau of Information Resource Management (IRM) on two; the Bureau of International Narcotics and Law Enforcement Affairs (INL) on one; and the Bureau of Comptroller and Global Financial Services (CGFS) on one. The Bureau of Human Resources (HR) 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 Bureau of Medical Services (MED) manage their respective accounts within the WCF.

The fees collected from customers are used to pay for the acquisition of resources needed to ensure the continuous operation of the various WCF activities. The WCF encourages economies of scale and more consistent business practices and customer services, which in turn 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

The FY 2020 WCF Request estimates an overall increase of $25.9 million, or 1.7 percent above the FY 2019 Request. Estimated obligations for the 13 service centers are summarized below.

WORKING CAPITAL FUND

Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Global Publishing Solutions	20,149	25,425	22,441	(2,984)
Freight Forwarding	306,655	323,044	327,945	4,901
Information Technology Service	123,108	137,532	169,082	31,550
Operations	13,309	14,122	15,046	924
Procurement Shared Services	159,429	151,676	152,111	435
Library	3,649	3,660	4,207	547
Administration Services	2,767	2,816	2,858	42
Office of Foreign Missions	17,017	25,513	22,062	(3,451)
Human Resources - Post Assignment Travel	343,019	355,175	351,247	(3,928)
Bureau of Medical Services	28,962	28,027	28,000	(27)
Information Technology Desktop	58,986	69,025	64,348	(4,677)
Aviation	346,774	327,808	332,645	4,837
Special Issuance Passports	13,820	24,563	22,335	(2,228)
Total	**1,437,644**	**1,488,386**	**1,514,327**	**25,941**

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 decrease of $2.9 million was the result of the Government Printing Office billing GPS for large projects from prior years. This was an anomaly for FY 2019. FY 2020 budget targets represent normalized operations.

Global Publishing Solutions – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
GPS Washington	17,447	22,543	19,513	(3,030)
Regional Printing Centers	2,702	2,882	2,928	46
Total	**20,149**	**25,425**	**22,441**	**(2,984)**

Freight Forwarding:
The Freight Forwarding Service Center prepares paperwork, consolidates and books for export ocean and airfreight shipments of official supplies and personal property of Department personnel to posts overseas; and, prepares paperwork for receiving, clearance through Customs, and forwarding ocean and airfreight shipments of personal property and official supplies to locations in the U.S. in-bound. The Hagerstown Warehouse is responsible for the permanent storage of household effects for Department of State and other agency employees. The European Logistical Support Office (ELSO) in Antwerp is a through point for directing, handling, and

distributing shipments of household effects, personal effects, official supplies, and equipment to and from selected posts throughout the world. The ability to consolidate shipments, and to take advantage of lower prices available for multiple shipments, results in a significant cost savings. In FY 2018, the Department shipped over 62,000 supply and personal effects shipments, weighing over 150 million pounds. The overall increase of $4.9 million is a minimal budget adjustment of 1.5 percent.

Freight Forwarding – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Baltimore Dispatch	16,516	16,347	16,497	150
Brownsville, TX - Logistic Center	13,864	15,240	15,441	201
European Logistics & Support Office	71,115	71,325	72,552	1,227
Hagerstown Warehouse	7,000	7,761	7,884	123
Miami Dispatch	19,863	20,117	20,455	338
N. Y. Dispatch	16,352	18,729	19,161	432
Seattle Dispatch	19,068	19,562	19,929	367
Secure Logistics	23,480	26,700	28,065	1,365
Warehouse – Frankfurt	197	224	224	-
Washington, D.C. Dispatch	119,200	127,039	127,737	698
Total	**306,655**	**323,044**	**327,945**	**4,901**

Information Technology Services:
The Mobile and Remote Access (MRA) Division is responsible for providing remote access capabilities to the Department of State. This encompasses administering and maintaining the BlackBerry Enterprise Server (BES), XenMobile (iPhones and iPads), Global OpenNet (GO), and laptop services to include IT Consolidated bureau laptop accountability and laptop loans. MRA empowers diplomacy by providing customers with advanced information and communications technology 24x7, around the globe. 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 net increase of $31.6 million is attributable to the planned move of Enterprise Mobile Management from IRM's centralized funding into the MRA WCF cost center.

Information Technology Services – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Mobile and Remote Access	27,959	31,322	62,240	30,918
Telephone, Wireless and Data Service	95,149	106,210	106,842	632
Total	**123,108**	**137,532**	**169,082**	**31,550**

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 overall increase of $924,000 is primarily the result of planned infrastructure upgrades for the Department's Fleet Management Office. The Fleet Management Office is currently conducting a study to determine (1) the costs to convert the fleet to alternative fuel vehicles, and (2) costs to install charging stations throughout the Washington metropolitan area to support alternative fuel vehicles.

Operations – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Building Support	4,965	5,567	5,770	205
Commissary and Recreation Affairs	479	499	502	3
Fleet Management	7,865	8,056	8,774	718
Total	**13,309**	**14,122**	**15,046**	**924**

Procurement Shared Services:
The Office of Acquisitions Management (A/LM/AQM) manages, plans, and directs the Department's acquisition programs and conducts contract operations in support of activities worldwide. Acquisitions Management (AQM) is involved in, or carries out, almost all procurements for the Department, processing 25,626 procurement actions in FY 2018. 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 FY 2020 level is virtually the same as FY2019.

Procurement Shared Services – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Acquisitions Management	129,733	123,187	122,755	(432)
Federal Assistance Admin Support	8,675	6,194	6,459	265
Overseas Procurement	14,646	15,800	15,900	100
RPSO Frankfurt	4,252	4,404	4,585	181
Partner Vetting	2,123	2,091	2,412	321
Total	**159,429**	**151,676**	**152,111**	**435**

Library Service Center:
The Library procures periodicals, books, newspapers, and databases for offices within the Department. Overseas offices may also utilize the Library in this capacity. Both domestic and overseas offices can take advantage of the economies of scale available from group purchasing.

The $547,000 increase reflects the full transition of the Lexis Nexis contract from the DP reimbursement process to the WCF.

Library Services – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Library Services	3,649	3,660	4,207	547
Total	**3,649**	**3,660**	**4,207**	**547**

Administration Service Center:
The service center managers pay into the Administration service center in exchange for accounting and budget services in support of the administration of the WCF. This service center is managed by the A Bureau in conjunction with the Comptroller and Global Financial Services (CGFS). There is a minimal budget adjustment for FY 2020, to adjust user charges for inflation.

Administration – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Administration	2,767	2,816	2,858	42
Total	**2,767**	**2,816**	**2,858**	**42**

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 Walter Reed property lots to the foreign diplomatic community.

The costs associated with the FMC during FY 2020 will support the continued development of the FMC. The decrease of $3.5 million is mostly attributable to a projected reduction in FMC maintenance contract costs and a decrease in staffing support costs previously budgeted in the FY 2019 for 12 permanent positions.

Office of Foreign Missions – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Office of Foreign Missions	17,017	25,513	22,062	(3,451)
Total	**17,017**	**25,513**	**22,062**	**(3,451)**

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 and Civil 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 2020, the Department projects a net $3.9 million decrease, reflecting lower shipping cost, despite growth in the number of Post Assignment Travel trips.

Post Assignment Travel – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Post Assignment Travel	343,019	355,175	351,247	(3,928)
Total	**343,019**	**355,175**	**351,247**	**(3,928)**

Medical Services:
The Bureau of Medical Services (MED) service center ensures continuity of medical support for Department employees and their eligible family members while serving overseas. The MED service center was created to ensure funding availability for medical evacuations, hospitalizations and clearance examinations. In addition, this account was established to allow MED to collect and deposit insurance recoveries in the year the insurance is collected. Reimbursable services rendered by the Department's Multi-Mission Aviation Support Services (MMASS) Contract, which includes reimbursable aeromedical biological containment evacuation and reimbursable medical and occupational health transport for eligible personnel, are also funded out of this WCF service center. FY2020 is relatively straight line of FY 2019.

Bureau of Medical Services – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Medical	28,962	28,027	28,000	(27)
Total	**28,962**	**28,027**	**28,000**	**(27)**

Information Technology (IT) Desktop Services:
IT Desktop Services is a Department of State program created to centralize desktop support services for more than 38 separate domestic Bureau IT offices. The mission of the IT Consolidation program is to improve service and create an optimized and cost-effective IT infrastructure, enabling core agency missions and ensuring the Department's information resources and Personally Identifiable Information (PII) are secure, stable and well-protected. In-scope service areas include service/help desk, standard desktop services, file and email storage, and sharing. The FY2020 estimate is currently projected to be $4.7 million less than FY2019, as contractor labor costs should stabilize with a new long term contract in place. However, the Department is reviewing options to further consolidate desktop support services, such as enterprise software licenses, into this cost center.

Information Technology Desktop – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Desktop Services	58,986	69,025	64,348	(4,677)
Total	**58,986**	**69,025**	**64,348**	**(4,677)**

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 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. The WCF has streamlined the funding for aviation support. The cost of general transportation services will be covered by a combination of user charges and backstop to sustain aviation programs with the extraordinary security requirements in Iraq and Afghanistan. In further efforts to support the ongoing execution of programs at these posts, the Department will reduce user charges to $500 per seat for Rotary Wing flights, with State bureaus offsetting the difference through an increased backstop. The FY 2020 increase of $4.8 million will support increased contract costs.

Aviation Working Capital Fund – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Aviation Afghanistan	169,214	171,437	174,480	3,043
Aviation Contingency	692	466	500	34
Aviation Iraq	176,868	155,905	157,665	1,760
Total	**346,774**	**327,808**	**332,645**	**4,837**

Special Issuance Passports:
In FY2017, the Department created a new service center in the WCF, which is managed by the Bureau of Consular Affairs, to charge within the federal government costs incurred by processing 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). For FY 2020, the $2.2 million decrease is attributed to a reimbursement for purchasing initial stocks of books and passport printing supplies. As the Special Issuance Agency has recouped the cost, it will be reimbursing CBSP for the startup capital.

Special Issuance Passports – Service Center	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Special Issuance Passports	13,820	24,563	22,335	(2,228)
Total	**13,820**	**24,563**	**22,335**	**(2,228)**

DIPLOMATIC PROGRAMS
HUMAN RESOURCES

FOREIGN SERVICE INSTITUTE

Resource Summary

($ in thousands)

Foreign Service Institute (FSI)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Foreign Service Institute	251,392	254,092	229,796	265,766	35,970
Enduring	251,392	254,092	229,796	265,766	35,970
Overseas Contingency Operations	0	0	0	0	0
Positions	1,128	1,128	1,128	1,175	47

WHO WE ARE & WHY IT MATTERS

The Foreign Service Institute (FSI) trains and educates employees of the State Department and other foreign affairs agencies. FSI serves as strategic enabler of diplomatic excellence, providing career-long learning opportunities required for success in today's global arena. From orientation at the beginning of employment, progressing to the development of substantive, regional, linguistic, and leadership expertise at all levels, and culminating in the Ambassadorial Seminar and other training for our most senior officials, FSI helps develop the expertise and skills U.S. government foreign affairs professionals need throughout their careers.

To prepare individuals who are capable of designing and implementing strategies for our foreign policy and national security, leading our diplomatic operations around the world, and producing outcomes that serve the best interests of our country, the Department's training must meet four broad criteria: impact, scope, reach, and relevance. It must also incorporate the latest technology and insights from the private sector and leading institutions of higher education.

Since the demand for quality training continues to increase at a dramatic pace, it is critical that we retain our current baseline resources in order to meet the priorities established by Department leadership. This will ensure that FSI can meet our strategic goals and deliver on our commitment to the U.S. government and the American people.

BUREAU GOALS AND OBJECTIVES

Goal 1: Provide World-Class Training to U.S. Government Foreign Affairs Professionals		
1.1: Rigorously apply FSI standards and policies for curriculum development, educational technology, and training evaluation (assess requirements for training by working with stakeholders; design, develop, implement, and evaluate curricula across all areas of instruction; incorporate educational technology where appropriate) to support continuously improving world class training; and constantly build capacity of FSI staff.	**1.2:** Grow partnerships with higher education institutions, private sector organizations, and USG/foreign counterparts, and conduct benchmarking of their practices and content; adopt evidence-based practices from these partnerships and benchmarking studies to improve the FSI training experience.	**1.3:** Strengthen Department leadership and workforce support for training by demonstrating its impact on the work of the Department of State.

FOREIGN SERVICE INSTITUTE

Goal 2: Leverage Training as a Platform for Career-long Talent Development of the Workforce		
2.1: Design, develop, and implement core curricula for new hires, mid-level staff, and newly promoted senior staff.	**2.2:** Promote higher levels of language, regional, and cultural mastery across career spans by encouraging repeat tours in posts requiring these skills, raising or tailoring language-designated position (LDP) designations for certain positions, and expanding advanced-level training and evaluation.	**2.3:** Increase leadership skills across the Department workforce by enhancing and reshaping the career-long leadership and management training continuum, expanding access to individual coaching, and increasing organizational development services.
2.4: Boost individual and organizational capacity to operate effectively in crises and thrive even in face of danger, stress, uncertainty, and setback through enhanced training, the development of crisis leadership programming with specialized elements for particular functional roles, and a comprehensive resiliency training program.		
Goal 3: Boost Readiness for Diplomacy of Tomorrow		
3.1: Instill greater future orientation and capacity for innovation in the Department's workforce via critical analysis and strategic approaches with new and strengthened courses and course content focused on emerging global trends, data analytics, and related diplomatic and leadership skill sets.	**3.2:** Analyze recent case studies of American diplomacy and incorporate lessons learned into tradecraft and leadership training through the work of the Center for the Study of the Conduct of Diplomacy (CSCD).	**3.3**: Explore, Infuse Digital Advantages into all Operations, and train workforce to employ IT innovations that can support more effective diplomacy.
Goal 4: Infuse Digital Advantages into all Operations		
4.1: Take FSI online to facilitate digital registration and global 24/7 access by all learners, including eligible family members (EFMs) and employees of non-State agencies for all materials.	**4.2:** Maximize training effectiveness by incorporating appropriate and well-designed educational technology in the classroom and beyond.	**4.3:** Acquire or develop two leading-edge digital platforms: 1) a learning management system to serve as a Learn Center to manage instructional materials; and, 2) a central evaluation system to manage evaluation processes.
4.4: Develop and launch a more sophisticated and impactful blended and synchronous approach to distance learning.	**4.5:** Develop a robust inventory of effective distance learning courses in diplomacy tradecraft, leadership, and language studies.	

JUSTIFICATION OF REQUEST

The FY 2020 Request of $265.8 million is a net increase of $35.9 million including an $18.1 million adjustment for American Salaries to annualize planned FY 2019 hiring, $6.5 million for leased classroom and training space, $4.5 million for leadership development, and the planned realignment of the Office of the Historian, including $7.4 million and 46 positions, from the Bureau of Public Affairs (PA). The request includes a $182,000 decrease to absorb overseas inflation and LE Staff wage increases and a $583,000 operational efficiency reduction for contracting and travel.

The Department is planning to construct a much-needed new building at FSI's Shultz Center campus, to address nearly 20 years of growth in demand for Departmental training without the commensurate increase in modern

training space. This new building directly advances FSI's Bureau Strategic Goal to create optimal learning environments, which includes the need to relieve extreme overcrowding that is adversely impacting training effectiveness. To temporarily alleviate the overcrowding, about 40 percent of the Department's language training has been relocated to a leased facility in Rosslyn. The FY 2020 Request includes $6.5 million to exercise the first option year of the commercially leased training space.

Improving the leadership skills across the Department is a strategic objective of FSI. In FY 2020, the Department will continue to build and strengthen training for leadership and substantive skills across the Foreign Service, Civil Service, non-career employees, and Locally Employed Staff. In particular, FSI is developing and will expand training to enable all employees to operate with a shared professional ethos and understanding of the history and role of the State Department. FSI will also expand training on skills Department employees need within the interagency to address Department challenges, and focus on emerging global trends and related skill sets, enhancing employees' capacities to operate in multidimensional and interdisciplinary environments. To support implementation of a more comprehensive and effective Leadership Development Program and overall career training continuum, the requests includes $4.5 million in funding to continue to support leadership development activities initiated in FY 2018. These resources are realigned from the Human Capital and Data Analytics Initiative request and will allow FSI to continue to expand and modernize the Department's leadership development programs.

The FY 2020 Request reflects the planned realignment of the Office of the Historian (OH) including $7.4 million and 46 positions from the Bureau of Public Affairs to FSI. This will support FSI efforts to incorporate diplomatic history into trainings, including through diplomatic case studies from FSI's Center for the Study of the Conduct of Diplomacy and FSI's partnership with the Association for Diplomatic Studies and Training. This will also ensure that FSI's training draws on the knowledge and insights of the professionals in OH. Further leveraging OH to improve the quality of FSI's training directly advances FSI's Strategic Goal 3: Boost Readiness for Diplomacy of Tomorrow. OH will also continue its primary mission to prepare the official documentary history of U.S. foreign policy in the *Foreign Relations of the United States* series. In FY 2020, the Bureau of Public Affairs plans to transfer $7,441,000 to FSI to support the realignment.

At the FY 2020 Request level, FSI will prioritize funding to meet existing obligations and requirements under the Department's legal and contractual commitments related to: critical infrastructure improvements; language instruction; professional and area studies; leadership and information technology training; and support for employees. These activities will resonate throughout the Department, leading to higher levels of performance and overall excellence in U.S. foreign policy globally.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	503	618	7	5	1,133	56,768	194,624	251,392
FY 2019 Request	503	618	7	5	1,133	52,507	177,289	229,796
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(182)	0	(182)
Annualize FY 2019 Hiring	1	0	0	0	1	0	18,112	18,112

FOREIGN SERVICE INSTITUTE

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Locally Employed Staff Wage Increases	0	0	0	0	0	68	0	68
Overseas Price Inflation	0	0	0	0	0	114	0	114
Total Built-in Changes	1	0	0	0	1	0	18,112	18,112
FY 2020 Current Services	504	618	7	5	1,134	52,507	195,401	247,908
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(583)	0	(583)
PA to FSI: Office of the Historian	46	0	0	0	46	787	6,654	7,441
HCDAI Realignment - Leadership Development Program	0	0	0	0	0	4,500	0	4,500
Leased Training Space	0	0	0	0	0	6,500	0	6,500
Total Program Changes	46	0	0	0	46	11,204	6,654	17,858
FY 2020 Request	550	618	7	5	1,180	63,711	202,055	265,766

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Director	14	0	3,591	15	0	3,012	15	0	10,752	0	0	7,740
Office of the Executive Director	108	0	35,463	108	0	36,649	118	0	41,987	10	0	5,338
Office of the Historian	0	0	0	0	0	0	46	0	7,441	46	0	7,441
School of Applied Info Tech	45	0	13,402	42	0	12,356	48	0	12,420	6	0	64
School of Language Studies	792	0	150,244	795	0	130,794	770	0	135,737	(25)	0	4,943
School of Leadership and Management	41	0	10,596	37	0	7,264	45	0	9,518	8	0	2,254
School of Professional and Area Studies	110	0	23,566	113	0	18,149	114	0	24,577	1	0	6,428
The Transition Center	11	0	3,747	11	0	2,730	12	0	3,539	1	0	809
Total	**1,121**	**0**	**240,609**	**1,121**	**0**	**210,954**	**1,168**	**0**	**245,971**	**47**	**0**	**35,017**

FOREIGN SERVICE INSTITUTE

Staff and Funds by Post

($ in thousands)

Foreign Service Institute (FSI)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Egypt, Cairo	1	0	726	1	0	1,968	1	0	2,435	0	0	467
Seoul Regional Language School, Korea	0	0	272	0	0	922	0	0	937	0	0	15
Taipei American Institute In Taiwan	4	5	8,252	4	5	12,554	4	5	12,962	0	0	408
Tunis Regional Language School, Tunisia	1	0	180	1	0	0	1	0	0	0	0	0
Yokohama Regional Language School, Japan	1	0	1,353	1	0	3,398	1	0	3,461	0	0	63
Total	**7**	**5**	**10,783**	**7**	**5**	**18,842**	**7**	**5**	**19,795**	**0**	**0**	**953**

Funds by Object Class

($ in thousands)

Foreign Service Institute (FSI)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	131,658	119,964	136,877	16,913
1200 Personnel Benefits	66,019	60,149	68,604	8,455
2100 Travel & Trans of Persons	4,221	3,904	4,737	833
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	531	491	596	105
2400 Printing & Reproduction	479	443	538	95
2500 Other Services	39,558	36,589	44,396	7,807
2600 Supplies and Materials	6,737	6,231	7,561	1,330
3100 Personal Property	2,188	2,024	2,456	432
Total	**251,392**	**229,796**	**265,766**	**35,970**

HUMAN RESOURCES

Resource Summary

($ in thousands)

Bureau of Human Resources (HR)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Human Resources	173,891	173,870	142,463	172,995	30,532
Positions	525	525	525	541	16

WHO WE ARE & WHY IT MATTERS

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—our people. In carrying out this priority, HR manages three distinct, mutually re-enforcing personnel systems: Foreign Service (FS), Civil Service (CS), and Locally Employed (LE) 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 and the disciplinary process when needed; 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.

HR activities and programs provide critical human capital management in support of the Department's goals and objectives. Policy and resource decisions aim to ensure effectiveness and accountability to the American taxpayer, particularly in support of enhancing workforce performance, leadership, engagement, and accountability to execute the Department's mission efficiently and effectively and providing modern and secure infrastructure and operational capabilities to support effective diplomacy and development. As a key driver of transformation, the President's Management Agenda prioritizes the Department's greatest asset—our people—to develop the workforce of the future by improving employee performance management and engagement, modernizing human resources technology, streamlining hiring processes to strategically acquire top talent, and reskilling and redeploying human capital resources to become more agile in organization and operations.

HUMAN RESOURCES

BUREAU GOALS AND OBJECTIVES

Goal 1: Recruit: Identify, attract, engage with and hire diverse, skilled, and competitive prospects and candidates with the skills to advance U.S. values, interests, and goals at home and around the world.		
1.1: Support managers, human resources professionals, and leadership throughout the recruitment and hiring process to meet their recruiting and hiring objectives.	**1.2:** Meet our forecasted hiring targets by 2022 by investing in national media, engaging national affinity and professional organizations, partnering with colleges and universities, and private and community groups.	**1.3:** Improve communications with potential prospects and candidates through expanded talent relationship management and recruitment systems and timely updates of hiring actions on the USAJOBS website.
1.4: Support national outreach to underrepresented groups through focusing our Diplomat-in-Residence (DIR) network on both geographic and demographic diversity identified in regional and national skill-based organizations as well as diverse professional organizations.		
Goal 2: Retain: Retain a high-performing and agile workforce that, through continuous investment in professional development, is able to adapt to the Department's changing needs, resulting in a committed, resilient, and effective organization able to meet the demands of a 21st century work environment.		
2.1: Align professional development and skills training with the needs of the Department by improving the Department's efficiency in defining position needs and filling positions with applicants who possess the required skills.		
2.2: Increase professional development opportunities for CS and FS by developing improved rotational, excursion and detail programs, both intra-agency and inter-agency.		
2.3: Develop an integrated approach to talent management that maximizes employee engagement and accountability.		
Goal 3: Sustain: Sustain an organizational culture that engages employees, encourages collaboration, empowers and supports employees and their families, and promotes the value of work-life wellness.		
3.1: Expand support for Department–wide employee safety, health, and wellness programs, and promote work-life balance by institutionalizing Work-Life Wellness in the Department.	**3.2:** Support employees and their families through programs and initiatives that enhance employment opportunities for Eligible Family Members (EFMs).	**3.3:** Enhance the working environment to allow employees to feel engaged, appreciated, and included at all levels of the organization through improved communication, mandatory leadership and supervisory training, organizational effectiveness, and enhanced employee resources.
3.4: Empower employees with disabilities by providing timely and effective reasonable accommodation solutions.	**3.5:** Improve accountability efficiencies, incorporating core principles of due process, full safeguards, and timely decision-making to achieve greater accountability and integrity in the workplace.	

JUSTIFICATION OF REQUEST

The FY 2020 Request of $173.0 million is a net increase of $30.5 million above the FY 2019 Request, including $23.7 million to annualize the FY 2019 hiring plan, and $7.2 million to modernize Foreign Service and Civil Service personnel systems, 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. Additionally, there is a $402,000 decrease for operational efficiencies in contracting and travel.

The flexibilities of the Foreign Service Act have allowed the Department to create an agile Foreign Service that is responsive to changing priorities and circumstances. To enable State's national security mission and fully

develop the talent and capacity of the Civil Service workforce, State is seeking to modernize its Civil Service personnel system by facilitating a 21st Century workforce that is better prepared to address the challenges of the increasingly complex and rapidly changing international environment. This initiative directly supports Cross-Agency Priority (CAP) goal 3: People: Developing a Workforce for the 21st Century in the President's Management Agenda.

State aims to enhance agility and movement within the Civil Service workforce; improve individual and organizational performance; strengthen employee professional development and career satisfaction; and streamline management processes. This will be accomplished by focusing on the interconnected areas of hiring reforms and performance management.

In keeping with CAP goals 1: IT Modernization, 2: Leveraging Data as a Strategic Asset/Data Accountability and Transparency, and 4: Improving Customer Experience, HR will undertake a major multi-year modernization effort of its IT systems/infrastructure to improve data collection and quality to allow for more transparent, data-driven decisions from its human resources systems. HR will begin migrating applications to a cloud-based SaaS model, with a five-year goal of moving all systems to cloud services and eliminating on-premises infrastructure. The FY 2020 Request will deliver core human capital management, performance management, Permanent Change of State (PCS), and HR case management functionalities to the cloud services. This will allow HR to reduce overall IT cost, enable the retirement of aging software, deliver scalability, provide business continuity, increase collaboration efficiencies, enable workplace flexibilities, and leverage ongoing COTS development. In addition, a cloud-based platform will allow HR to offer services via mobile devices, making it easier for employees to get HR services when and where they need them. As the system modernizes, it will offer employees and managers a wider array of self-service applications.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	420	105	0	0	525	94,302	79,589	173,891
FY 2019 Request	420	105	0	0	525	82,098	60,365	142,463
FY 2020 Built-in Changes								
Absorption of Overseas Inflation	0	0	0	0	0	(7)	0	(7)
Annualize FY 2019 Hiring	16	0	0	0	16	0	23,734	23,734
Overseas Price Inflation	0	0	0	0	0	7	0	7
Total Built-in Changes	16	0	0	0	16	0	23,734	23,734
FY 2020 Current Services	436	105	0	0	541	82,098	84,099	166,197
FY 2020 Program Changes								
HCDAI Realignment - Workforce Planning	0	0	0	0	0	7,200	0	7,200
Operational Efficiencies	0	0	0	0	0	(402)	0	(402)
Total Program Changes	0	0	0	0	0	6,798	0	6,798
FY 2020 Request	436	105	0	0	541	88,896	84,099	172,995

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Human Resources (HR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Accessibility and Accommodations	0	0	8,217	0	0	7,476	0	0	8,391	0	0	915
Career Development & Assignments	84	0	12,694	84	0	9,712	82	0	13,393	(2)	0	3,681
Civil Service Human Resource Management	31	0	5,501	31	0	4,323	32	0	5,777	1	0	1,454
Director General of the Foreign Service	13	0	2,710	13	0	2,194	14	0	2,831	1	0	637
Employee Relations	37	0	14,744	37	0	3,801	38	0	9,492	1	0	5,691
Executive Office	83	0	54,354	83	0	49,651	84	0	55,132	1	0	5,481
Family Liaison Office	23	0	4,310	23	0	3,427	24	0	4,518	1	0	1,091
Grievance Staff	10	0	1,623	10	0	1,255	10	0	1,710	0	0	455
Human Resources Shared Services	69	0	14,718	69	0	11,404	76	0	15,496	7	0	4,092
Office of Casualty Assistance	3	0	458	3	0	347	3	0	483	0	0	136
Overseas Employment	31	0	5,856	31	0	4,678	32	0	6,132	1	0	1,454
Performance Evaluation	18	0	4,584	18	0	3,885	19	0	4,748	1	0	863
Policy Coordination	10	0	1,524	10	0	1,156	10	0	1,611	0	0	455
Presidential Appointments	7	0	1,280	7	0	1,022	7	0	1,340	0	0	318
Recruitment, Examination and Employment	50	0	24,069	50	0	22,118	52	0	24,527	2	0	2,409
Resource Mgmt and Organization Analysis	30	0	4,854	30	0	3,713	31	0	5,122	1	0	1,409
Retirement	26	0	4,362	26	0	3,368	27	0	4,595	1	0	1,227
Workers Compensation	0	0	8,033	0	0	8,933	0	0	7,697	0	0	(1,236)
Total	**525**	**0**	**173,891**	**525**	**0**	**142,463**	**541**	**0**	**172,995**	**16**	**0**	**30,532**

HUMAN RESOURCES

Funds by Object Class

($ in thousands)

Bureau of Human Resources (HR)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019
1100 Personnel Compensation	62,067	49,261	65,142	15,881
1200 Personnel Benefits	46,115	41,040	48,859	7,819
1300 Benefits Former Personnel	1,156	1,163	1,163	0
2100 Travel & Trans of Persons	2,408	2,423	2,423	0
2200 Transportation of Things	19	19	19	0
2300 Rents, Comm & Utilities	2,890	2,909	2,909	0
2400 Printing & Reproduction	482	485	485	0
2500 Other Services	49,586	35,703	42,535	6,832
2600 Supplies and Materials	1,445	1,454	1,454	0
3100 Personal Property	482	485	485	0
4100 Grants, Subsidies & Contributions	7,097	7,376	7,376	0
4200 Insurance Claims & Indemnities	144	145	145	0
Total	**173,891**	**142,463**	**172,995**	**30,532**

HUMAN RESOURCES SPECIAL COMPLEMENT

Resource Summary

($ in thousands)

Human Resources-Special Complement (HR-COMP)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Human Resources Special Complement	88,243	88,840	49,213	92,992	43,779
Positions	387	387	387	400	13

WHO WE ARE & WHY IT MATTERS

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.

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 FY 2020 Request for HR-COMP includes a net increase of $43.8 million from the FY 2019 Request. The increase includes $37.4 million to annualize the FY 2019 hiring plan, and a reduction of $6.4 million that was migrated from the Human Capital and Data Analytics Initiative for the expansion of the Eligible Professional Associates Program (EPAP) from 200 to 400 in an effort to capitalize on the professional skills of eligible family members. The increase of 13 positions over the FY 2019 Request reflects updated allocations from the FY2019 Hiring Plan and [planned] establishment of the GPA Bureau.

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. A portion of the entry-level generalist costs are funded by CBSP revenues, based on the number expected to serve in consular tours.

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 of 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.

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

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

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

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

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	71	285	31	0	387	11,289	76,954	88,243
FY 2019 Request	71	285	31	0	387	8,136	41,077	49,213
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	13	0	0	0	13	0	37,379	37,379
Total Built-in Changes	13	0	0	0	13	0	37,379	37,379
FY 2020 Current Services	84	285	31	0	400	8,136	78,456	86,592
FY 2020 Program Changes								
EPAP	0	0	0	0	0	6,400	0	6,400
Total Program Changes	0	0	0	0	0	6,400	0	6,400
FY 2020 Request	84	285	31	0	400	14,536	78,456	92,992

HUMAN RESOURCES SPECIAL COMPLEMENT

Staff and Funds by Domestic Organization Units

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Entry-Level Officer Training	166	0	58,299	166	0	31,119	166	0	59,436	0	0	28,317
Expanded Professional Associates Program (EPAP)	0	0	11,289	0	0	8,136	0	0	14,536	0	0	6,400
Faculty Advisors	28	0	2,956	28	0	1,578	28	0	3,014	0	0	1,436
Non-Governmental Organizations	20	0	2,111	20	0	1,127	20	0	2,153	0	0	1,026
Non-Reimbursable Details	32	0	3,378	32	0	1,803	32	0	3,444	0	0	1,641
Other Human Resources-Special Complement	80	0	6,971	80	0	3,721	93	0	7,107	13	0	3,386
Presidential Management Fellows	47	0	1,761	47	0	940	47	0	1,795	0	0	855
Special Domestic Assignment Program (SDAP)	14	0	1,478	14	0	789	14	0	1,507	0	0	718
Total	**387**	**0**	**88,243**	**387**	**0**	**49,213**	**400**	**0**	**92,992**	**13**	**0**	**43,779**

Funds by Object Class

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	71,096	39,437	74,617	35,180
1200 Personnel Benefits	17,147	9,776	18,375	8,599
Total	**88,243**	**49,213**	**92,992**	**43,779**

DIPLOMATIC PROGRAMS
OVERSEAS PROGRAMS

BUREAU OF AFRICAN AFFAIRS

Resource Summary

($ in thousands)

Bureau of African Affairs (AF)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
African Affairs	338,158	337,889	305,279	325,741	20,462
Enduring	246,812	246,543	305,279	325,741	20,462
Overseas Contingency Operations	91,346	91,346	0	0	0
Positions	864	864	864	874	10

WHO WE ARE & WHY IT MATTERS

The Bureau of African Affairs (AF) promotes the Administration's foreign policy priorities in 49 countries in sub-Saharan Africa (SSA) through 46 U.S. missions and five constituent posts. AF addresses key foreign policy initiatives and development challenges across SSA through four overarching policy priorities: 1) promote stronger U.S.-Africa trade and commercial ties by establishing a level playing field across African markets; 2) advance mutual peace and security through partnerships with African governments and regional mechanisms; 3) strengthen respect for U.S. values, including democracy, human rights, and good governance; and 4) harness the potential of African youth as a force for economic ingenuity and prosperity, and support countries in their journey towards self-reliance. An overarching management objective focusing on advancing the effectiveness of diplomacy and development to increase accountability to the American taxpayer undergirds all AF programs and activities.

These priorities serve as the foundation of U.S. policy toward SSA, advancing U.S. interests and recognizing national security, democracy, and prosperity as benchmarks for success in the U.S.-African partnership of the 21st Century. The United States has an unwavering commitment to Africa and will continue to work closely with African partners to strengthen their ability to counter malign influences.

Bureau initiatives support the Department's strategic objective to increase capacity and strengthen resilience of our partners and allies to deter aggression and malign influence by state and non-state actors. Bureau initiatives also position the United States as the primary SSA partner as dynamic changes are taking place on the continent. Africa is home to 40 percent of the world's population and over 30 percent of its work force, as well as producer of natural resources, from oil and gas to rare earth and strategic minerals. U.S. engagement on the continent is dominated by efforts to ensure economic development based on strong institution building, promote broad-based educational opportunities for all, and support women's economic empowerment. AF's engagement includes programs to counter infectious disease threats; advance power generation; promote democracy through support for human rights; strengthen security through reform, training, and material; and give Africa's youth a better tomorrow.

AF's efforts have contributed to demonstrable advancement in these policy priorities including democratic progress and/or successful elections in the Democratic Republic of Congo, Angola, Liberia, Ethiopia, and Kenya, among others. The Bureau promotes African economic development and U.S. business interests through the annual African Growth and Opportunity Act (AGOA) Forum as well as participation in numerous other economic-focused events and discussions. SSA's improving economic outlook and growing consumer class, coupled with new tools for economic engagement such as the Build Act, Prosper Africa, and The Women's

Global Development and Prosperity Initiative, will boost prospects for U.S. exports and direct investment. Moreover, security sector reforms promoted by AF support the foundation needed for greater socio-economic development through increased continental stability. AF supports Somalia's continued stabilization and fight against al-Shabaab; ending violence in the Democratic Republic of the Congo, Central African Republic, and South Sudan; and diminishing the threat posed by various terrorist groups in the Sahel, and by Boko Haram and ISIS West Africa in the Lake Chad Region. Finally, the Bureau and other Department entities are working with counterparts throughout SSA to improve health outcomes; respond to humanitarian crises; and curtail drug, human, wildlife and arms trafficking that fuel terrorist networks. The successful execution of U.S. foreign policy in Africa aligns with the Department's Strategic Goal 1 to protect America's security at home and abroad.

BUREAU GOALS AND OBJECTIVES

Goal 1: Advance Mutual Peace and Security Interests.		
1.1: Disrupt State-Sponsored and Regional Terrorist Groups in Sub-Saharan Africa in order to Limit their Ability to Attack U.S. Interests both Inside and Outside Africa.	**1.2:** Counter Transnational Crime and Other Threats Affecting Mutual Interests.	**1.3:** Reduce Instability and Internal Violence that Threaten U.S. Interests in Africa.
Goal 2: Increase Mutually Beneficial Economic Growth, Trade, and Investment.		
2.1: Improve Economic Governance and Regional Integration for Trade and Investment.	**2.2:** Encourage Trade and Investment between the United States and Africa.	**2.3:** Expand African Capacity to Participate Effectively in Global Markets.
Goal 3: Strengthen Democracy, Human Rights, and Good Governance.		
3.1: Promote Accountable, Transparent, and Responsive Governance.	**3.2:** Promote and Protect Human Rights and Fundamental Freedoms.	**3.3:** Support Democratic Processes and Promote Democracy.
Goal 4: Promote Inclusive Country-led Development.		
4.1: Transform African Health Systems to Accelerate Reductions in Mortality.	**4.2:** Support Equitable Access to Education for All Learners and Training for Africa's Next Generation.	**4.3:** Sustainably Reduce Hunger, Malnutrition, and Poverty in sub-Saharan Africa.
4.4: Strengthen Country Capacity to Adapt to Environmental and Demographic Changes with Increased Resilience.		
MANAGEMENT OBJECTIVE: Advance Diplomatic and Development Effectiveness to Increase Accountability to the American Taxpayer		

JUSTIFICATION OF REQUEST

The FY 2020 Request of $325.7 million is $20.5 million above the FY 2019 Request. The Request includes an increase of $22.8 million in American Salaries to annualize the FY 2019 hiring plan, and a -$5.3 million reduction to absorb overseas inflation along with a $2.3 million reduction for operational efficiencies.

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 2018 Actual	63	59	742	321	1,185	106,887	139,925	246,812
FY 2019 Request	63	59	742	321	1,185	185,096	120,183	305,279
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(5,328)	0	(5,328)
Annualize FY 2019 Hiring	7	3	0	0	10	0	22,792	22,792
Locally Employed Staff Wage Increases	0	0	0	0	0	3,544	0	3,544
Overseas Price Inflation	0	0	0	0	0	1,784	0	1,784
Total Built-in Changes	7	3	0	0	10	0	22,792	22,792
FY 2020 Current Services	70	62	742	321	1,195	185,096	142,975	328,071
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(2,330)	0	(2,330)
Total Program Changes	0	0	0	0	0	(2,330)	0	(2,330)
FY 2020 Request	70	62	742	321	1,195	182,766	142,975	325,741

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	9	0	7,027	9	0	8,412	10	0	9,054	1	0	642
Office of Central African Affairs	5	0	2,966	5	0	2,593	6	0	3,067	1	0	474
Office of East African Affairs	5	0	2,690	5	0	2,343	6	0	2,774	1	0	431
Office of Economic and Regional Affairs	6	0	2,289	6	0	1,998	7	0	2,364	1	0	366
Office of Executive Director	25	0	6,546	25	0	7,902	25	0	8,082	0	0	180
Office of Security Affairs	7	0	3,103	7	0	2,756	8	0	3,195	1	0	439
Office of Southern African Affairs	6	0	3,266	6	0	2,878	7	0	3,370	1	0	492
Office of West African Affairs	8	0	3,218	8	0	2,815	9	0	3,316	1	0	501
Senior Deputy Assistant Secretary (DAS)	0	0	55	0	0	95	0	0	120	0	0	25
Special Assistant for Press	0	0	573	0	0	515	0	0	620	0	0	105
Total	**71**	**0**	**31,733**	**71**	**0**	**32,307**	**78**	**0**	**35,962**	**7**	**0**	**3,655**

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	0	0	799	0	0	806	0	0	911	0	0	105
Angola, Luanda	24	7	4,075	24	7	4,710	24	7	5,118	0	0	408
Benin, Cotonou	12	5	3,102	12	5	4,099	12	5	4,301	0	0	202
Botswana, Gaborone	19	4	3,582	19	4	3,918	19	4	4,324	0	0	406
Burkina Faso, Ouagadougou	11	5	3,883	11	5	5,177	11	5	5,420	0	0	243
Burundi, Bujumbura	15	6	2,844	15	6	3,659	15	6	3,865	0	0	206
Cameroon, Yaounde	23	11	4,974	23	11	5,953	23	11	6,407	0	0	454
Cape Verde, Praia	7	7	1,322	7	7	1,871	7	7	1,931	0	0	60
Central Afr Rep., Bangui	4	5	935	4	5	1,389	4	5	1,417	0	0	28
Chad, N'Djamena	14	4	4,267	14	4	5,539	14	4	5,838	0	0	299
Cote d'Ivoire, Abidjan	26	14	7,466	26	14	8,793	26	14	9,506	0	0	713
Dem. Rep of Congo, Kinshasa	30	10	7,706	30	10	8,717	30	10	9,529	0	0	812
Djibouti (Rep. Of), Djibouti	13	6	3,951	13	6	5,524	13	6	5,717	0	0	193
Equatorial Guinea, Malabo	8	12	2,840	8	12	3,761	8	12	3,944	0	0	183
Eritrea, Asmara	6	4	1,735	6	4	1,961	6	4	2,144	0	0	183
Ethiopia, Addis Ababa	36	13	5,273	36	13	5,690	36	13	6,303	0	0	613
Gabon, Libreville	15	4	5,329	15	4	7,087	15	4	7,424	0	0	337
Gambia, Banjul	7	2	1,882	7	2	2,336	7	2	2,491	0	0	155
Ghana, Accra	22	13	3,785	22	13	4,643	22	13	4,965	0	0	322
Guinea, Conakry	17	7	2,906	17	7	3,703	17	7	3,921	0	0	218
Guinea-Bissau, Bissau	0	0	47	0	0	82	0	0	82	0	0	0
Kenya, Nairobi	45	9	6,261	45	9	7,689	49	9	8,219	4	0	530
Lesotho, Maseru	8	5	1,793	8	5	2,071	8	5	2,251	0	0	180
Liberia, Monrovia	12	7	3,917	12	7	5,973	12	7	6,059	0	0	86
Madagascar, Antananarivo	16	6	4,416	16	6	5,159	16	6	5,590	0	0	431
Malawi, Lilongwe	11	5	2,811	11	5	3,394	11	5	3,829	0	0	435
Mali, Bamako	15	9	3,086	15	9	3,724	15	9	3,815	0	0	91
Mauritania, Nouakchott	13	6	2,726	13	6	3,195	13	6	3,459	0	0	264
Mauritius, Port Louis	7	5	2,297	7	5	2,809	7	5	3,006	0	0	197

BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Mozambique, Maputo	19	5	3,688	19	5	4,021	19	5	4,431	0	0	410
Namibia, Windhoek	18	9	3,630	18	9	3,921	18	9	4,342	0	0	421
Niger, Niamey	16	7	5,302	16	7	7,099	16	7	7,430	0	0	331
Nigeria, Abuja	(2)	12	6,996	(2)	12	9,769	(3)	12	10,113	(1)	0	344
Nigeria, Lagos	21	5	3,722	21	5	5,133	21	5	5,330	0	0	197
Rep. Of the Congo, Brazzaville	7	2	2,589	7	2	3,731	7	2	3,833	0	0	102
Rwanda, Kigali	15	6	2,619	15	6	2,870	15	6	3,166	0	0	296
Senegal, Dakar	24	7	5,438	24	7	6,178	24	7	8,015	0	0	1,837
Sierra Leone, Freetown	15	7	2,678	15	7	2,986	15	7	3,277	0	0	291
Somalia, Mogadishu	5	0	7,845	5	0	13,586	5	0	13,586	0	0	0
South Africa, Capetown	9	4	2,029	9	4	2,235	9	4	2,462	0	0	227
South Africa, Durban	6	2	2,387	6	2	2,405	6	2	2,719	0	0	314
South Africa, Johannesburg	10	9	2,755	10	9	3,725	10	9	3,886	0	0	161
South Africa, Pretoria	68	12	33,193	68	12	43,991	68	12	45,117	0	0	1,126
Southern Sudan, Juba	6	0	0	6	0	0	6	0	0	0	0	0
Sudan, Khartoum	23	6	8,672	23	6	12,010	23	6	12,457	0	0	447
Swaziland, Mbabane	11	2	2,372	11	2	2,834	11	2	3,058	0	0	224
Tanzania, Dar-es-Salaam	22	7	3,422	22	7	3,902	22	7	4,256	0	0	354
Togo, Lome	13	7	3,128	13	7	3,681	13	7	3,980	0	0	299
Uganda, Kampala	15	5	3,083	15	5	4,065	15	5	4,268	0	0	203
Zambia, Lusaka	18	7	4,728	18	7	5,643	18	7	6,078	0	0	435
Zimbabwe, Harare	18	9	4,793	18	9	5,755	18	9	6,189	0	0	434
Total	**793**	**321**	**215,079**	**793**	**321**	**272,972**	**796**	**321**	**289,779**	**3**	**0**	**16,807**

Funds by Object Class

($ in thousands)

Bureau of African Affairs (AF)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	149,519	170,991	192,839	21,848
1200 Personnel Benefits	52,443	56,621	57,565	944
1300 Benefits Former Personnel	300	520	513	(7)
2100 Travel & Trans of Persons	2,835	4,909	4,847	(62)

BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs (AF)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
2200 Transportation of Things	3,019	5,228	5,162	(66)
2300 Rents, Comm & Utilities	13,041	22,583	20,947	(1,636)
2400 Printing & Reproduction	147	255	252	(3)
2500 Other Services	9,218	15,963	15,762	(201)
2600 Supplies and Materials	9,142	15,832	15,633	(199)
3100 Personal Property	5,407	9,363	9,245	(118)
4100 Grants, Subsidies & Contributions	1,709	2,959	2,922	(37)
4200 Insurance Claims & Indemnities	32	55	54	(1)
Total	**246,812**	**305,279**	**325,741**	**20,462**

BUREAU OF CONFLICT STABILIZATION OPERATIONS

Resource Summary

($ in thousands)

Conflict Stabilization Operations (CSO)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Conflict Stabilization Operations	19,706	19,737	14,997	19,914	4,917
Enduring	19,706	19,737	14,997	19,914	4,917
Positions	79	79	79	84	5

WHO WE ARE & WHY IT MATTERS

The Bureau of Conflict and Stabilization Operations' (CSO) mission is to anticipate, prevent, and respond to conflict that undermines U.S. national interests. CSO implements this mission in two complementary ways: data-driven analysis and deployment of stabilization advisors to conflict zones. The objective is to inform and execute U.S. strategy, policy, and programs on conflict prevention and stabilization.

CSO deploys stabilization advisors and collaborates closely with posts, regional and functional bureaus, and geographic combatant commands requiring specialized expertise.

Political Instability: CSO maps country conditions, analyzes local dynamics, assesses risks/threats, and forecasts future zones of instability. An essential tool is CSO's Instability Monitoring Assessment Platform (IMAP), which collects, visualizes, and analyzes data on political instability and conflict trends across the globe. CSO also supports local partners in implementing stabilization programs. CSO's work has contributed to peace-process negotiations, election violence mitigation, sanctions assessments, and other policy decisions.

Security Sector Stabilization: The proliferation of militia and breakdown of national armies remain key impediments to stabilizing fragile and failed states. CSO helps stabilize security sectors by identifying, mapping, and analyzing militia influence, and supporting disarmament demobilization, and reintegration programs. These efforts inform policies on detention, prosecution, or rehabilitation.

Countering Violent Extremism (CVE): CVE efforts aim to reduce the recruitment and radicalization of violent extremists in areas of critical U.S. national interest. CSO collaborates with the Bureau of Counterterrorism and Countering Violent Extremism to provide research, analysis, and monitoring and evaluation of regional CVE programs. CSO identifies at-risk individuals, vulnerable communities, and CVE influencers.

CSO is incorporating these lines of effort into its Stabilization Assistance Review (SAR) implementation plan. The SAR identifies ways the U.S. can better target and leverage diplomatic engagement, defense, and foreign assistance to stabilize conflict-affected areas. It formally defines agency roles for stabilization efforts, with the Department of State as the overall lead agency. Together with the Office of Foreign Assistance Resources, CSO provides planning, analysis, and coordination of stabilization efforts.

BUREAU OF CONFLICT STABILIZATION OPERATIONS

BUREAU GOALS AND OBJECTIVES

Goal 1: Strengthen foreign policy decision making on conflict prevention and stabilization through evidence-based analysis and integrated planning.		
1.1: Lead the Department and interagency in creating and sharing innovative and timely analytic and visual products that aid in anticipating and understanding conflicts.	**1.2:** Lead the interagency in conducting and supporting stabilization and conflict prevention planning for embassies and regional initiatives.	
Goal 2: Enhance conflict prevention, stabilization, and diplomatic and programmatic efforts through CSO staff deployments that provide surge capacity.		
2.1: Increase expeditionary deployments to conflict-affected countries and regions to undertake analysis, expand diplomatic leverage, and improve civil-military coordination both pre-conflict and in support of post-conflict stabilization.	**2.2:** Use deployments to support targeted programs with focused political outcomes and specific monitoring and evaluation criteria.	**2.3:** Employ direct diplomatic engagements with groups including non-state armed actors to further stabilization efforts.
Goal 3: Improve diplomatic stabilization initiatives through strategic partnerships.		
3.1: Conduct bilateral research, programmatic, and diplomatic efforts with members of the Stabilization Leaders Forum.	**3.2:** Utilize multilateral events to promote conflict prevention and stabilization efforts.	**3.3:** Enhance civil-military coordination on stabilization at tactical, operational, and strategic levels.
Goal 4: Institutionalize conflict prevention and stabilization capabilities through analysis, training, and resources.		
4.1: Develop and share best practices, resources, and results with Department and interagency partners to enhance stabilization efforts.	**4.2:** Provide training for U.S. and allied-nation diplomats focused on conflict prevention and stabilization.	**4.3:** Emphasize to Department and interagency partners the value of preventive measures by increasing CSO's work in this field.

JUSTIFICATION OF REQUEST

The FY 2020 Request is $19.9 million. The majority of the increase annualizes the Department's FY 2019 hiring plan. CSO focuses on preventing and responding to conflict along three key lines of effort: political instability; security sector stabilization; and countering violent extremism (CVE).

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	63	15	1	0	79	7,648	12,058	19,706
FY 2019 Request	63	15	1	0	79	6,559	8,438	14,997
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	5	0	0	0	5	0	4,996	4,996

BUREAU OF 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	5	0	0	0	5	0	4,996	4,996
FY 2020 Current Services	68	15	1	0	84	6,559	13,434	19,993
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(79)	0	(79)
Total Program Changes	0	0	0	0	0	(79)	0	(79)
FY 2020 Request	68	15	1	0	84	6,480	13,434	19,914

Staff and Funds by Domestic Organization Units

($ in thousands)

Conflict Stabilization Operations (CSO)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary AF, SCA/EAP, APPL2	27	0	6,288	27	0	4,759	29	0	6,423	2	0	1,664
Deputy Assistant Secretary NEA, WHA/EUR, APPL1	27	0	6,288	27	0	4,759	29	0	6,423	2	0	1,664
PDAS for the Bureau of Conflict and Stabilization Operations	25	0	7,130	25	0	5,479	26	0	7,068	1	0	1,589
Total	**79**	**0**	**19,706**	**79**	**0**	**14,997**	**84**	**0**	**19,914**	**5**	**0**	**4,917**

Funds by Object Class

($ in thousands)

Conflict Stabilization Operations (CSO)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	9,976	7,066	10,755	3,689
1200 Personnel Benefits	3,248	2,372	3,691	1,319
2100 Travel & Trans of Persons	1,749	1,500	1,161	(339)
2300 Rents, Comm & Utilities	546	468	777	309
2400 Printing & Reproduction	48	41	68	27
2500 Other Services	2,560	2,196	2,196	0
2600 Supplies and Materials	117	100	166	66
3100 Personal Property	857	735	600	(135)
4100 Grants, Subsidies & Contributions	605	519	500	(19)
Total	**19,706**	**14,997**	**19,914**	**4,917**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
East Asian and Pacific Affairs	297,160	280,629	226,861	251,382	24,521
Positions	859	859	859	870	11

WHO WE ARE & WHY IT MATTERS

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 worldwide.

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 ranging from Mongolia through Northeast and Southeast Asia to Australia and 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 on Taiwan.

Map of EAP region

EAP's 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. The bureau is reinforcing a rules-based order in the region by building international commitment to address nuclear and missile threats posed by the Democratic People's Republic of Korea (DPRK), defeat ISIS, defend freedom of navigation, overflight and other lawful uses of the sea in the region's maritime domain – including in the South China Sea – and strengthen regional institutions including ASEAN and the East Asian Summit (EAS) to address these challenges. By working with economies through the Asia-Pacific Economic Cooperation (APEC), EAP ensures that the United States can increase access to the region's enormous markets and benefit from the region's growing investment capital.

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

BUREAU GOALS & OBJECTIVES

Goal 1: DPRK: Increased political and economic pressure on North Korea to persuade it to abandon its nuclear-weapons and ballistic-missile programs.		
1.1: The global maximum pressure campaign continues and intensifies.	**1.2:** Progress is made toward denuclearizing North Korea, and its procurement and proliferation activities are halted.	
Goal 2: CHINA: A constructive, results-oriented relationship with China that counters Beijing's revisionist ambitions and coercive actions that threaten continued stability of a rules-based order in the region.		
2.1: Offset Chinese influence with, among other things, stronger alliances and partnerships through enhanced security arrangements.	**2.2:** Expand cooperation with China only if it promotes U.S. interests.	**2.3:** Take strong counteraction to deter and shape China's problematic behavior.
Goal 3: SECURITY: Enhanced security at home and abroad through strengthened U.S. ties with allies and partners.		
3.1: Increase security capabilities and interoperability of regional partners to support and promote a free, open, and rules-based order in the region, including in the maritime and cyber domains.	**3.2:** Strengthen the capacity of partners and allies to defeat ISIS and al-Qaeda and address the threats of terrorism and transnational crime, bolstering countries' civilian-led law enforcement efforts where appropriate.	**3.3:** Increase capacity and resilience of partners and allies to address natural disasters and non-traditional threats, like pandemics.
Goal 4: SOCIO-ECONOMIC GROWTH: Sustained and inclusive growth and prosperity that is driven by open market economic policies; high-standard investment; increased connectivity; inclusive health and education systems; improved natural resource management; and free, fair, and reciprocal trading relationships.		
4.1: Generate commercial opportunities for U.S. businesses through free, fair, and reciprocal trade and investment.	**4.2:** Promote governance practices that use market competition, development finance standards, environmental and social sustainability safeguards, and open and fair market access to develop high-standard infrastructure.	**4.3:** Encourage economic integration and connectivity – including through regional multilateral organizations – to reinforce high standards and create business opportunities for U.S. companies and level the playing field for all partners.
4.4: Promote healthy, educated, and resilient populations through sustainable economic and social systems that conserve natural resources and contribute to regional stability and prosperity.		
Goal 5: GOVERNANCE AND A RULES BASED ORDER: A rules-based order in the Indo-Pacific, supported by transparent and accountable governments, advances long-term democratic development and resolves disputes peacefully through international law and respect for national sovereignty.		
5.1: Ensure that the Indo-Pacific's political and security architecture reinforces ASEAN-centrality, is inclusive of the United States, and is committed to respect for national sovereignty, fundamental freedoms, and shared interests.	**5.2:** Assist governments in the region to adopt and promote strong governance practices and democratic institutions that are resilient, transparent, accountable, and responsive to their people and safeguard democratic values across the region.	
5.3: Support the emergence of informed, participating, and tolerant people in Indo-Pacific countries served by a strong civil society that has space to advance democratic development, human rights, and civic participation.	**5.4:** Enable democratic states connected by shared values and commitment to cooperate closely to prevent unfavorable shifts in norms and values and to resist authoritarian trends and coercive practices.	
Goal 6: Management of resources that ensures effectiveness and accountability to the American taxpayer.		
6.1: Build a resilient workforce through effective compensation, professional development, and employee engagement.		**6.2:** Contain costs region-wide.

JUSTIFICATION OF REQUEST

EAP's FY 2020 Request of $251 million is a $24.5 million increase above the FY 2019 Request. The increase includes $23.1 million to annualize projected FY 2019 hiring, $2.3 million for new embassy compound (NEC) utilities, and a reduction of $917,000 in operational efficiencies for contract and travel costs.

EAP's NECs scheduled to come online in Australia, Indonesia, China, Fiji and the Philippines are significant U.S. Government investments, providing safer, more security facilities for all Chief of Mission personnel at post. These new facilities require increased funding to support operations, utilities and maintenance.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	46	102	711	562	1,421	162,372	134,788	297,160
FY 2019 Request	46	102	711	562	1,421	111,905	114,956	226,861
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(3,439)	0	(3,439)
Annualize FY 2019 Hiring	10	1	0	0	11	0	23,138	23,138
Locally Employed Staff Wage Increases	0	0	0	0	0	1,330	0	1,330
Overseas Price Inflation	0	0	0	0	0	2,109	0	2,109
Total Built-in Changes	10	1	0	0	11	0	23,138	23,138
FY 2020 Current Services	56	103	711	562	1,432	111,905	138,094	249,999
FY 2020 Program Changes								
New Embassy Compound Utilities and Maintenance	0	0	0	20	20	2,300	0	2,300
Operational Efficiencies	0	0	0	0	0	(917)	0	(917)
Total Program Changes	0	0	0	20	20	1,383	0	1,383
FY 2020 Request	56	103	711	582	1,452	113,288	138,094	251,382

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	11	0	1,973	11	0	1,619	10	0	3,170	(1)	0	1,551
Office of Burma, Cambodia, Laos, Thailand and Vietnam	8	0	2,170	8	0	1,753	9	0	3,292	1	0	1,539

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Chinese Affairs	15	0	2,925	15	0	2,426	18	0	4,878	3	0	2,452
Office of Economic Policy	10	0	1,762	10	0	1,445	8	0	2,824	(2)	0	1,379
Office of Japan	10	0	1,887	10	0	1,554	11	0	3,071	1	0	1,517
Office of Korea	14	0	2,654	14	0	2,216	15	0	4,530	1	0	2,314
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	16	0	2,710	16	0	2,266	17	0	4,644	1	0	2,378
Office of Regional Security Policy	15	0	2,642	15	0	2,197	18	0	4,446	3	0	2,249
Office of the Assistant Secretary	17	0	3,015	17	0	2,499	19	0	5,015	2	0	2,516
Office of the Executive Director	29	0	5,295	29	0	4,434	30	0	9,125	1	0	4,691
Office of the Public Affairs Advisor	3	0	677	3	0	559	4	0	1,111	1	0	552
Total	**148**	**0**	**27,710**	**148**	**0**	**22,968**	**159**	**0**	**46,106**	**11**	**0**	**23,138**

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	30	10	10,159	30	10	7,911	30	10	7,984	0	0	73
Australia, Melbourne	4	7	1,564	4	7	1,177	4	7	1,177	0	0	0
Australia, Perth	3	4	1,000	3	4	763	3	4	763	0	0	0
Australia, Sydney	7	23	2,321	7	23	1,774	7	23	1,774	0	0	0
Brunei, Bandar Seri Begawan	7	11	2,897	7	11	2,223	7	11	2,223	0	0	0
Burma, Rangoon	21	21	9,570	21	21	7,259	21	27	7,259	0	6	0
Cambodia, Phnom Penh	18	9	6,569	18	9	4,985	18	9	4,985	0	0	0
China, Beijing	95	40	39,283	95	40	30,469	95	40	30,485	0	0	16
China, Chengdu	12	4	3,746	12	4	2,880	12	4	2,855	0	0	(25)
China, Guangzhou	17	10	7,099	17	10	5,211	17	10	5,143	0	0	(68)
China, Hong Kong	26	2	11,636	26	2	8,636	26	2	8,533	0	0	(103)
China, Shanghai	19	4	5,981	19	4	4,480	19	4	4,613	0	0	133
China, Shenyang	10	4	3,487	10	4	2,652	10	4	2,626	0	0	(26)
China, Wuhan	1	12	1,935	1	12	1,358	1	12	1,367	0	0	9
Federated States of Micronesia, Kolonia	4	0	1,346	4	0	1,027	4	0	1,027	0	0	0
Fiji, Suva	15	8	4,605	15	8	3,472	15	12	3,585	0	4	113

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Indonesia, Jakarta	57	32	16,047	57	32	12,372	57	32	13,763	0	0	1,391
Indonesia, Medan	2	3	674	2	3	514	2	5	514	0	2	0
Indonesia, Surabaya	5	11	4,669	5	11	3,342	5	11	3,342	0	0	0
Japan, Fukuoka	3	9	920	3	9	708	3	9	702	0	0	(6)
Japan, Nagoya	1	0	427	1	0	319	1	0	315	0	0	(4)
Japan, Naha	2	7	739	2	7	559	2	7	553	0	0	(6)
Japan, Osaka-Kobe	4	16	2,074	4	16	1,529	4	16	1,510	0	0	(19)
Japan, Sapporo	2	4	674	2	4	514	2	4	509	0	0	(5)
Japan, Tokyo	61	77	34,136	62	77	24,896	61	77	24,558	(1)	0	(338)
Laos, Vientiane	11	7	3,288	11	7	2,539	11	7	2,539	0	0	0
Malaysia, Kuala Lumpur	23	20	7,205	23	20	5,524	23	20	5,524	0	0	0
Marshall Islands, Majuro	4	1	1,387	4	1	1,055	4	1	1,055	0	0	0
Mongolia, Ulaanbaatar	13	3	4,100	13	3	3,148	13	3	3,148	0	0	0
New Zealand, Auckland	2	5	822	2	5	616	2	5	616	0	0	0
New Zealand, Wellington	12	4	3,718	12	4	2,939	12	4	2,939	0	0	0
Palau, Koror	2	0	704	2	0	535	2	0	535	0	0	0
Papua New Guinea, Port Moresby	7	1	2,646	7	1	1,998	7	9	2,035	0	8	37
Philippines, Manila	36	42	13,765	36	42	10,126	36	42	10,337	0	0	211
Singapore, Singapore	22	12	6,771	21	12	5,182	22	12	5,182	1	0	0
South Korea, Busan	1	2	476	1	2	353	1	2	353	0	0	0
South Korea, Seoul	39	74	18,325	39	74	13,639	39	74	13,639	0	0	0
Thailand, Bangkok	53	50	11,677	53	50	9,264	53	50	9,264	0	0	0
Thailand, Chiang Mai	5	8	3,737	5	8	2,700	5	8	2,700	0	0	0
Timor-Leste, Dili	9	0	2,222	9	0	1,783	9	0	1,783	0	0	0
Vietnam, Hanoi	32	3	11,039	32	3	8,450	32	3	8,450	0	0	0
Vietnam, Ho Chi Minh City	13	0	3,569	13	0	2,683	13	0	2,683	0	0	0
Western Samoa, Apia	1	2	441	1	2	329	1	2	329	0	0	0
Total	**711**	**562**	**269,450**	**711**	**562**	**203,893**	**711**	**582**	**205,276**	**0**	**20**	**1,383**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	140,622	113,020	129,676	16,656
1200 Personnel Benefits	47,745	38,862	45,046	6,184
1300 Benefits Former Personnel	3	2	2	0
2100 Travel & Trans of Persons	4,701	3,240	3,214	(26)
2200 Transportation of Things	1,008	695	689	(6)
2300 Rents, Comm & Utilities	10,521	7,251	9,108	1,857
2400 Printing & Reproduction	353	243	241	(2)
2500 Other Services	76,539	52,750	52,695	(55)
2600 Supplies and Materials	2,515	1,733	1,719	(14)
3100 Personal Property	11,818	8,145	8,079	(66)
4100 Grants, Subsidies & Contributions	1,335	920	913	(7)
Total	**297,160**	**226,861**	**251,382**	**24,521**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
European and Eurasian Affairs	547,446	533,634	443,101	486,340	43,239
Enduring	546,307	532,495	443,101	486,340	43,239
Overseas Contingency Operations	1,139	1,139	0	0	0
Positions	1,471	1,471	1,471	1,480	9

WHO WE ARE & WHY IT MATTERS

The Bureau of European and Eurasian Affairs (EUR) engages with Europe to preserve and strengthen the West as a community of nations united by shared sacrifice and a commitment to common defense, democratic values, fair trade, and mutual strategic interests. Europe is the central pillar of our international alliances and by far our largest economic relationship, with more than $5.5 trillion in annual commerce. There is no major foreign policy challenge in which America and Europe can hope to succeed without each other. A strong and free Europe is of vital importance to the security and the prosperity of the United States. There is nothing more precious to us as free societies, more valuable to our long-term economic prosperity, or more necessary for our mutual defense, than the preservation of the transatlantic bonds of history, culture, commerce, and security between the United States and the nations of Europe.

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 leads Department efforts to: strengthen the Western Alliance by making Allies more able and willing to confront threats; strengthen and balance the transatlantic trade and investment relationship; secure Europe's eastern and southern frontiers; and compete for positive influence against authoritarian rivals.

BUREAU GOALS AND OBJECTIVES

Goal 1: Strengthen the Western Alliance by making allies more able and willing to confront threats.		
1.1: Increase NATO Allies' capabilities through heightened defense spending and burden-sharing.	**1.2:** Ensure the lasting defeat of ISIS and other terrorist groups, and protect the American homeland through stronger information-sharing and border security.	**1.3:** Mobilize allies to confront the entirety of the Iranian threat and counter the spread of Iranian malign influence in the Middle East and Europe.
1.4: Ensure greater collaboration and co-funding among Allies and partners to counter global security threats, malign influence, pandemic threats, and humanitarian disasters.		

Goal 2: Strengthen and balance the transatlantic trade and investment relationship.		
2.1: Promote fair and reciprocal trade and advocate for U.S. companies.	**2.2:** Ensure a strong U.S.-UK free trade agreement and preserve the gains of the Good Friday Agreement, and further enhance the "special relationship" post-Brexit.	**2.3:** Promote pro-growth economic reforms that reduce regulation and create a level playing field for U.S. companies.
2.4 Increase energy security and use America's natural resource bounty to support friends and deny capital and influence to rivals.	**2.5** Boost Western cooperation to counter China's unfair economic practices and screen investment in strategic sectors.	
Goal 3: Secure Europe's eastern and southern frontiers.		
3.1: Strengthen the ability of frontline states to resist Russian aggression and bolster NATO's deterrence posture on the Eastern Flank.	**3.2:** Strengthen the ability of Allies and partners to resist malign influence, disinformation, and destabilizing activities.	**3.3:** Encourage the peaceful resolution of territorial conflicts and reduce inter-ethnic tension.
3.4: Counter the growing presence of big-power rivals in the Eastern Mediterranean.	**3.5:** Support Europe's efforts to strengthen borders and manage migration challenges.	
Goal 4: Compete for positive influence against authoritarian rivals.		
4.1: Uphold Western democratic principles and strengthen respect for separation of powers, rule of law, civil society and free media.	**4.2:** Increase U.S. diplomatic, commercial, and military engagement with states where rivals are gaining influence.	**4.3:** Promote pro-American voices and increase exposure to American people, innovations and ideas.
4.4: Counter Russian and Chinese models of authoritarianism and statism.	**4.5:** Fight corruption, which is an entry point for rival influence, a barrier to U.S. investment, and a corrosive societal force.	
Goal 5: Align resources with strategic priorities.		
5.1: Use human and financial resources to support U.S. policy priorities.	**5.2:** Use foreign assistance to advance strategic objectives, support friends, and achieve greater partner self-reliance.	**5.3:** Use performance management and training to support productive, effective, and respectful work environments.
5.4: Promote regional initiatives to optimize overseas footprint.	**5.5:** Strengthen core capabilities to make best use of taxpayer resources, achieve better development outcomes, and empower our workforce.	

JUSTIFICATION OF REQUEST

EUR's FY 2020 Request of $486.3 million in Diplomatic Engagement resources is an increase of $43.2 million over the FY 2019 Request. The Request includes a $44.2 million increase to annualize the FY 2019 hiring plan, a $1.0 million increase for the operating costs of the New Embassy Compound set to open in Ankara, a reduction of $4.8 million to absorb overseas inflation, and a decrease of $2.0 million for operational efficiencies in travel and contracting.

In FY 2020, Europe will remain a key arena for great power competition and strategic focus for our chief adversaries, particularly Russia and China. As such, the Bureau's FY 2020 Request of $486.3 million in Diplomatic Programs and $485.8 million in foreign assistance aims to sustain the Bureau's mission to preserve

the West while also maintaining the trust of the American taxpayer by further aligning the Department's resources with its strategic objectives.

This request will support the Bureau's efforts to encourage Allies and partners to take seriously the threats to our collective security: to fulfill their defense spending commitments, in order to have the capacity to counter conventional, nuclear, hybrid, and cyber threats. The U.S. also needs its Allies to take responsibility for problems that, if not addressed, will put the U.S. at a major disadvantage in the future, in particular ensuring the lasting defeat of ISIS and other transnational terrorist threats and applying decisive pressure to convince the DPRK and Iran to abandon their current threatening and destabilizing path.

Recognizing that developments in Europe's east can dramatically affect European stability and Western cohesion, EUR will also continue to work with U. S. Allies and partners to check Russian aggression and Chinese diplomacy. Through diplomatic engagement resources, EUR will help frontline states fortify their political systems, counter disinformation, diversify their energy sources and systems, and improve the resilience and readiness of their militaries and cyber defenses. EUR will work with Ukraine, France, and Germany to encourage Russia to cease its aggression in eastern Ukraine and engage Allies to maintain unity on sanctions until Russia implements the Minsk agreements and returns Crimea to Ukrainian control. EUR will work with U.S. Allies and partners to catalyze homegrown efforts and local solutions to address the pressures facing Europe from the south, including migration flows. EUR will prioritize stabilizing the U.S.-Turkey relationship; cultivating Greece as an anchor of stability in the Eastern Mediterranean; promoting the Western integration of the Western Balkans [into Europe]; and continuing to support the process towards establishing a bizonal, bicommunal federation in Cyprus. Notably, the Bureau's FY 2020 Request for diplomatic engagement resources includes $1.0 million for the operating costs of the New Embassy Compound set to open in Ankara.

EUR's strength in these endeavors depends heavily on the ability to maintain the confidence of the American people, who have entrusted the Department of State and USAID to act as responsible stewards of their taxpayer dollars in support of our national security.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	126	66	1,279	587	2,058	302,333	243,974	546,307
FY 2019 Request	126	66	1,279	587	2,058	240,305	202,796	443,101
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(4,770)	0	(4,770)
Annualize FY 2019 Hiring	8	1	0	0	9	0	44,232	44,232
Locally Employed Staff Wage Increases	0	0	0	0	0	2,453	0	2,453
Overseas Price Inflation	0	0	0	0	0	2,317	0	2,317
Total Built-in Changes	8	1	0	0	9	0	44,232	44,232
FY 2020 Current Services	134	67	1,279	587	2,067	240,305	247,028	487,333

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Program Changes								
Ankara NEC	0	0	0	0	0	1,000	0	1,000
Operational Efficiencies	0	0	0	0	0	(1,993)	0	(1,993)
Total Program Changes	0	0	0	0	0	(993)	0	(993)
FY 2020 Request	134	67	1,279	587	2,067	239,312	247,028	486,340

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Immediate Office of Assistant Secretary	14	0	3,137	14	0	2,566	14	0	2,921	0	0	355
Joint Executive Office	41	0	9,800	41	0	8,015	46	0	9,125	5	0	1,110
Office of Caucasus Affairs and Regional Conflicts	5	0	1,047	5	0	856	5	0	975	0	0	119
Office of Central European Affairs	7	0	1,437	7	0	1,175	7	0	1,337	0	0	162
Office of European Security and Political Affairs	13	0	2,743	13	0	2,243	14	0	2,554	1	0	311
Office of European Union and Regional Affairs	8	0	1,829	8	0	1,496	8	0	1,703	0	0	207
Office of Nordic and Baltic Affairs	6	0	1,175	6	0	961	6	0	1,094	0	0	133
Office of Policy and Global Issues	8	0	1,306	8	0	1,068	8	0	1,216	0	0	148
Office of Policy and Regional Affairs	9	0	1,437	9	0	1,175	9	0	1,337	0	0	162
Office of Russian Affairs	9	0	1,831	9	0	1,497	9	0	1,704	0	0	207
Office of South Central European Affairs	15	0	2,743	15	0	2,243	16	0	2,554	1	0	311
Office of Southern European Affairs	5	0	1,175	5	0	961	5	0	1,094	0	0	133
Office of Ukraine, Moldova, and Belarus Affairs	6	0	1,176	6	0	962	6	0	1,095	0	0	133
Office of Western European Affairs	11	0	2,485	11	0	2,032	11	0	2,314	0	0	282

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Coordinator of U.S. Assistance for Europe and Eurasia	17	0	2,873	17	0	2,350	18	0	2,676	1	0	326
Office of the Special Envoy for Holocaust Issues	2	0	391	2	0	320	2	0	365	0	0	45
Press and Policy Outreach	4	0	654	4	0	535	4	0	609	0	0	74
Public Affairs	12	0	2,485	12	0	2,032	13	0	2,314	1	0	282
Total	**192**	**0**	**39,724**	**192**	**0**	**32,487**	**201**	**0**	**36,987**	**9**	**0**	**4,500**

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	12	2	4,377	12	2	3,553	12	2	3,913	0	0	360
Armenia, Yerevan	17	2	5,479	17	2	4,466	17	2	5,009	0	0	543
Austria, Vienna	26	18	15,864	26	18	12,779	26	18	13,588	0	0	809
Azerbaijan, Baku	18	2	5,788	18	2	4,743	18	2	5,447	0	0	704
Belarus, Minsk	12	4	3,464	12	4	2,827	12	4	3,190	0	0	363
Belgium, Brussels	31	15	19,287	31	15	15,546	31	15	16,579	0	0	1,033
Bermuda, Hamilton	3	2	1,174	3	2	948	3	2	1,018	0	0	70
Bosnia-Herzegovina, Sarajevo	18	6	9,008	18	6	7,285	18	6	7,892	0	0	607
Bulgaria, Sofia	17	3	6,749	17	3	5,492	17	3	6,118	0	0	626
Croatia, Zagreb	14	8	6,143	14	8	4,971	14	8	5,400	0	0	429
Cyprus, Nicosia	13	10	5,756	13	10	4,656	13	10	5,049	0	0	393
Czech Republic, Prague	14	5	6,726	14	5	5,435	14	5	5,862	0	0	427
Denmark, Copenhagen	16	10	6,298	16	10	5,102	16	10	5,568	0	0	466
Estonia, Tallinn	13	3	3,544	13	3	2,891	13	3	3,254	0	0	363
Finland, Helsinki	18	3	7,525	18	3	6,106	18	3	6,718	0	0	612
France, Bordeaux	1	1	435	1	1	353	1	1	388	0	0	35
France, Lille	1	1	435	1	1	353	1	1	388	0	0	35
France, Lyon	1	1	435	1	1	353	1	1	388	0	0	35

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
France, Marseille	1	3	435	1	3	353	1	3	388	0	0	35
France, Paris	71	20	38,333	71	20	31,157	71	20	34,530	0	0	3,373
France, Rennes	1	1	361	1	1	294	1	1	329	0	0	35
France, Strasbourg	1	1	435	1	1	353	1	1	388	0	0	35
France, Toulouse	1	1	435	1	1	353	1	1	388	0	0	35
Georgia, Tbilisi	20	1	7,770	20	1	6,318	20	1	7,015	0	0	697
Germany, Berlin	59	35	25,638	59	35	20,761	59	35	22,623	0	0	1,862
Germany, Dusseldorf	3	0	1,805	3	0	1,449	3	0	1,517	0	0	68
Germany, Frankfurt	50	25	24,361	50	25	19,646	50	25	21,002	0	0	1,356
Germany, Hamburg	4	2	1,611	4	2	1,303	4	2	1,410	0	0	107
Germany, Leipzig	4	1	1,611	4	1	1,303	4	1	1,410	0	0	107
Germany, Munich	5	5	2,692	5	5	2,177	5	5	2,355	0	0	178
Greece, Athens	32	15	15,407	32	15	12,447	32	15	13,415	0	0	968
Greece, Thessaloniki	3	2	932	3	2	755	3	2	826	0	0	71
Hungary, Budapest	17	11	8,798	17	11	7,104	17	11	7,636	0	0	532
Iceland, Reykjavik	7	6	2,251	7	6	1,834	7	6	2,052	0	0	218
Ireland, Dublin	10	15	6,542	10	15	5,259	10	15	5,537	0	0	278
Italy, Florence	3	1	1,073	3	1	867	3	1	938	0	0	71
Italy, Milan	8	2	4,094	8	2	3,306	8	2	3,554	0	0	248
Italy, Naples	3	6	1,739	3	6	1,397	3	6	1,466	0	0	69
Italy, Rome	39	22	21,992	39	22	17,731	39	22	18,931	0	0	1,200
Kosovo, Pristina	13	0	4,941	13	0	4,018	13	0	4,462	0	0	444
Latvia, Riga	9	8	4,091	9	8	3,311	9	8	3,597	0	0	286
Lithuania, Vilnius	12	4	3,530	12	4	2,865	12	4	3,153	0	0	288
Luxembourg, Luxembourg	10	4	3,611	10	4	2,937	10	4	3,262	0	0	325
Macedonia, Skopje	13	3	5,367	13	3	4,347	13	3	4,742	0	0	395
Malta, Valletta	8	6	3,650	8	6	2,953	8	6	3,203	0	0	250
Moldova, Chisinau	12	6	3,201	12	6	2,618	12	6	2,982	0	0	364
Montenegro, Podgorica	8	4	2,010	8	4	1,653	8	4	1,924	0	0	271
Netherlands, Amsterdam	1	5	439	1	5	356	1	5	391	0	0	35
Netherlands, The Hague	20	5	9,174	20	5	7,424	20	5	8,067	0	0	643
Norway, Oslo	14	8	5,291	14	8	4,294	14	8	4,726	0	0	432

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
OSCE Vienna	16	0	4,359	16	0	3,568	16	0	4,078	0	0	510
Poland, Krakow	0	4	1,379	0	4	1,096	0	4	1,091	0	0	(5)
Poland, Warsaw	26	9	11,956	26	9	9,665	26	9	10,449	0	0	784
Ponta Delgada	1	3	526	1	3	425	1	3	460	0	0	35
Portugal, Lisbon	17	8	7,801	17	8	6,318	17	8	6,891	0	0	573
Romania, Bucharest	17	10	6,508	17	10	5,284	17	10	5,824	0	0	540
Russia, Moscow	142	40	23,798	142	40	19,290	142	40	21,111	0	0	1,821
Russia, St Petersburg	17	3	5,281	17	3	4,315	17	3	4,896	0	0	581
Russia, Vladivostok	5	4	1,289	5	4	1,054	5	4	1,199	0	0	145
Russia, Yekaterinburg	4	3	1,034	4	3	844	4	3	953	0	0	109
Serbia, Belgrade	16	15	5,311	16	15	4,317	16	15	4,786	0	0	469
Slovakia, Bratislava	12	4	4,436	12	4	3,600	12	4	3,960	0	0	360
Slovenia, Ljubljana	9	5	3,653	9	5	2,963	9	5	3,250	0	0	287
Spain, Barcelona	3	3	1,576	3	3	1,275	3	3	1,382	0	0	107
Spain, Madrid	22	33	11,867	22	33	9,565	22	33	10,199	0	0	634
Sweden, Stockholm	20	16	7,264	20	16	5,906	20	16	6,555	0	0	649
Switzerland, Bern	17	8	7,624	17	8	6,171	17	8	6,707	0	0	536
Turkey, Adana	3	1	708	3	1	577	3	1	649	0	0	72
Turkey, Ankara	44	17	14,549	44	17	11,822	44	17	13,087	0	0	1,265
Turkey, Istanbul	13	5	4,231	13	5	3,461	13	5	3,945	0	0	484
Turkey, Izmir	0	1	155	0	1	123	0	1	122	0	0	(1)
USEU	32	7	8,331	32	7	6,821	32	7	7,805	0	0	984
USNATO	36	3	9,414	36	3	7,712	36	3	8,842	0	0	1,130
USOECD	16	8	4,520	16	8	3,696	16	8	4,205	0	0	509
Ukraine, Kyiv	36	4	10,492	36	4	8,602	36	4	9,901	0	0	1,299
United Kingdom, Belfast	5	2	2,422	5	2	1,954	5	2	2,096	0	0	142
United Kingdom, Edinburgh	1	2	601	1	2	485	1	2	520	0	0	35
United Kingdom, London	35	40	21,175	35	40	17,099	35	40	18,389	0	0	1,290
Vatican City, Holy See	7	5	2,216	7	5	1,804	7	5	2,013	0	0	209
Total	**1,279**	**587**	**506,583**	**1,279**	**587**	**410,614**	**1,279**	**587**	**449,353**	**0**	**0**	**38,739**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	283,736	232,128	264,700	32,572
1200 Personnel Benefits	143,912	116,659	127,715	11,056
2100 Travel & Trans of Persons	12,910	10,261	10,219	(42)
2200 Transportation of Things	3,134	2,491	2,481	(10)
2300 Rents, Comm & Utilities	21,929	17,430	17,358	(72)
2500 Other Services	43,092	34,251	34,109	(142)
2600 Supplies and Materials	12,531	9,960	9,919	(41)
3100 Personal Property	21,929	17,430	17,358	(72)
4100 Grants, Subsidies & Contributions	3,134	2,491	2,481	(10)
Total	**546,307**	**443,101**	**486,340**	**43,239**

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
FSN Separation Liability Trust Fund Payment	5,000	2,485	2,580	2,195	(385)

WHO WE ARE & WHY IT MATTERS

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) 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 fifty-six (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).

JUSTIFICATION OF REQUEST

The FY 2020 Request is $2.2 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 August 2018, the total liability is $393.9 million, of which $338.5 million is funded. Based on the most recent valuation, the accrued liability of the FSNSLTF is at 86 percent. The anticipated liability growth for LE Staff, funded through the Worldwide Security Protection (WSP) and Consular and Border Security Programs (CBSP) appropriations, is addressed in their respective chapters. Within the combined resources, it is projected that the FSNSLTF Treasury account will have sufficient FY 2020 balance to cover 100 percent of the accrued liability.

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

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

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	5,000	0	5,000
FY 2019 Request	0	0	0	0	0	2,580	0	2,580
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(50)	0	(50)
Locally Employed Staff Wage Increases	0	0	0	0	0	50	0	50
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	2,580	0	2,580
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(385)	0	(385)
Total Program Changes	0	0	0	0	0	(385)	0	(385)
FY 2020 Request	0	0	0	0	0	2,195	0	2,195

Funds by Object Class

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	0	2,580	2,195	(385)
Total	**0**	**2,580**	**2,195**	**(385)**

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

($ in thousands)

Office of International Conferences (OIC)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Office of International Affairs	3,682	4,444	2,708	2,708	0

WHO WE ARE & WHY IT MATTERS

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, and many others.

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 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 2020 Request is $2.7 million to fund travel of approximately 350 delegates and provide U.S. delegations with logistics support for approximately 12-15 conferences, including the UN General Assembly (UNGA), Asia-Pacific Economic Cooperation (APEC), International Telecommunications Union (ITU), the Organization of American States (OAS) General Assembly, the Organization for Economic Co-Operation (OECO) and Development, among others.

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 2018 Actual	0	0	0	0	0	3,682	0	3,682
FY 2019 Request	0	0	0	0	0	2,708	0	2,708
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(23)	0	(23)
Overseas Price Inflation	0	0	0	0	0	23	0	23
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	2,708	0	2,708
FY 2020 Request	0	0	0	0	0	2,708	0	2,708

Funds by Object Class

($ in thousands)

Office of International Conferences (OIC)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
2100 Travel & Trans of Persons	2,578	1,946	1,946	0
2500 Other Services	1,104	762	762	0
Total	**3,682**	**2,708**	**2,708**	**0**

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
International Organization Affairs	86,439	68,881	62,707	66,941	4,234
Positions	284	284	284	291	7

WHO WE ARE & WHY IT MATTERS

The Bureau of International Organization Affairs (IO), with its six diplomatic missions, is the U.S. government's primary interlocutor with the United Nations system and related multilateral organizations. As outlined in the 2017 National Security Strategy, strong, sustained U.S. leadership and partnerships that promote burden sharing at the United Nations and in other multilateral fora are important to 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 achieve U.S. goals in the network of international organizations where American interests are concentrated. IO asserts U.S. influence to shape international responses, including managing threats to international peace and security, promoting American economic interests and prosperity, and coordinating lifesaving humanitarian actions. International organizations can be useful tools to support U.S. 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.

Strategic investment in the multilateral system allows the United States to influence the global agenda and align it with U.S. priorities to advance American interests. In line with the 2017 National Security Strategy and the 2018 Department of State and 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 U.S. leadership to ensure effectiveness and accountability (JSP Goal 4). IO's investment accords the United States 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 employment of findings to facilitate needed change.

BUREAU GOALS AND OBJECTIVES

Goal 1: Protect the American people by addressing challenges to international peace and security.		
1.1: Employ the authorities of the UN Security Council and the convening power of other UN bodies and international organizations to identify and address challenges to U.S. interests.	**1.2:** Elevate U.S. counterterrorism (CT) and countering violent extremism (CVE) priorities in relevant UN venues.	**1.3:** Pursue or strengthen tough, targeted UNSC sanctions to isolate and deter malign actors.

1.4: Propel meaningful reform of the UN's peacekeeping and peacebuilding toolkit to improve sustainable political solutions to conflict, prevention, and response.	**1.5:** Strengthen multilateral mechanisms to prevent the spread of weapons of mass destruction and conventional weapons that may pose threats to the United States and pursue disarmament where it enhances U.S. national security.	
Goal 2: Promote American prosperity and values.		
2.1: Support the interests of American business at international standard-setting bodies, and eliminate global and technical barriers to trade.	**2.2:** Promote stable global economies and predictable markets for American products and jobs.	**2.3:** Promote and defend American values in all relevant venues, including on matters related to human rights and democracy.
2.4: Strengthen the international standards to ensure the safety and security of Americans working and/or traveling abroad.	**2.5:** Strengthen U.S. leadership at international organizations to promote effective responses to U.S. foreign policy priorities.	
Goal 3: Improve return on investment by driving reform of the United Nations and other international organizations.		
3.1: Achieve a fairer financial burden sharing among UN member states.	**3.2:** Expand and improve oversight, effectiveness, and accountability of multilateral organizations through increased transparency and improved administrative and financial management.	**3.3:** Continue work on the adoption of system-wide measures that target threats to global peace, security, economic stability, and democracy.
3.4: Maximize coalition building and U.S. diplomatic prowess in international organizations to promote American values and strengthen U.S. influence.		
MANAGEMENT OBJECTIVE: Align and strengthen the Bureau workforce and its internal operations to maximize realization of U.S. goals.		

JUSTIFICATION OF REQUEST

IO's FY 2020 Request is $66.9 million, an increase of $4.2 million above the FY 2019 President's Budget and includes an increase of $4.8 million to annualize the Department's FY 2019 hiring plan. The request also includes a decrease of -$544,000 for operational efficiencies in contracting and travel.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	154	58	72	7	291	41,958	44,481	86,439
FY 2019 Request	154	58	72	8	292	21,007	41,700	62,707
FY 2020 Built-in Changes								

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(508)	0	(508)
Annualize FY 2019 Hiring	7	0	0	0	7	0	4,778	4,778
Locally Employed Staff Wage Increase	0	0	0	0	0	394	0	394
Overseas Price Inflation	0	0	0	0	0	114	0	114
Total Built-in Changes	7	0	0	0	7	0	4,778	4,778
FY 2020 Current Services	161	58	72	8	299	21,007	46,478	67,485
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(544)	0	(544)
Total Program Changes	0	0	0	0	0	(544)	0	(544)
FY 2020 Request	161	58	72	8	299	20,463	46,478	66,941

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for International Organ. Affairs	103	0	32,253	103	0	23,756	106	0	25,434	3	0	1,678
U.S. Mission to the UN	109	0	23,063	109	0	17,434	113	0	18,758	4	0	1,324
Total	**212**	**0**	**55,316**	**212**	**0**	**41,190**	**219**	**0**	**44,192**	**7**	**0**	**3,002**

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	15	2	6,253	15	2	4,228	15	2	4,449	0	0	221
Canada, Montreal	1	0	953	1	0	774	1	0	843	0	0	69
France, Paris	7	0	3,701	7	0	2,544	7	0	2,687	0	0	143
Italy, Rome	6	1	3,324	6	1	2,215	6	1	2,323	0	0	108
Kenya, Nairobi	1	0	523	1	0	342	1	0	358	0	0	16

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Bureau of International Organization Affairs (IO)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Switzerland, Geneva	42	5	16,369	42	5	11,414	42	5	12,089	0	0	675
Total	**72**	**8**	**31,123**	**72**	**8**	**21,517**	**72**	**8**	**22,749**	**0**	**0**	**1,232**

Funds by Object Class

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	51,845	40,671	44,055	3,384
1200 Personnel Benefits	15,086	12,269	13,373	1,104
2100 Travel & Trans of Persons	2,123	1,063	1,035	(28)
2200 Transportation of Things	375	188	183	(5)
2300 Rents, Comm & Utilities	5,433	2,720	2,650	(70)
2400 Printing & Reproduction	845	423	412	(11)
2500 Other Services	8,249	4,130	4,023	(107)
2600 Supplies and Materials	2,277	1,140	1,110	(30)
3100 Personal Property	206	103	100	(3)
Total	**86,439**	**62,707**	**66,941**	**4,234**

BUREAU OF MEDICAL SERVICES

Resource Summary

($ in thousands)

Bureau of Medical Services (MED)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Office of Medical Services	51,559	51,603	37,716	45,186	7,470
Enduring	35,843	35,887	37,716	45,186	7,470
Overseas Contingency Operations	15,716	15,716	0	0	0
Positions	106	106	106	120	14

WHO WE ARE & WHY IT MATTERS

The mission of the Bureau of Medical Services (MED) is to safeguard and promote the health and well-being of America's diplomatic community, which follows JSP Goal 4. 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. 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; all of which follows JSP Goal 1.2. The Directorate for Clinical Programs (MED/CP) coordinates approximately 2,000 medical evacuations annually. The Managing Directorate of Clinical Services (MED/CP/CS) adjudicates over 30,000 medical 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.

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 may be 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. In addition, 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.

BUREAU GOALS AND OBJECTIVES

Goal 1: Render medical support in an efficient, effective, and accountable delivery model that keeps pace with the Department's changing needs and footprint around the world and conforms to the ISO 9000 Quality Management standards.	
1.1: Enhance existing medical Information Technology (IT) capabilities to deliver a cost-effective system of high-quality collaborative care that ensures individual and organizational accountability.	**1.2:** Augment biomedical and diagnostic technological resources at missions in medically austere locations where local health services are inadequate or unreliably accessible in order to enhance the overall health of Mission personnel.
1.3: Provide comprehensive and fully integrated behavioral health services to employees and their families deployed overseas that are coping with medical, educational, personal, and employment-related stressors in an effort to ensure that tours of diplomatic personnel are not terminated early due to health concerns or complications and that personnel are able to focus effectively on their assignments and the advancements of U.S. foreign policy.	
1.4: Embrace adaptive planning and program management best practices by adopting Office of Federal Procurement Policy Federal Acquisition Certification standards, developing a cadre of professionals skilled in contingency contract and program management.	
Goal 2: Maintain a global medical workforce that has the required training and education to meet the needs of the Department worldwide.	
2.1: Expand professional development and training opportunities for MED staff members to ensure that their medical skills and knowledge are current with evolving medical therapies to address special medical threats to Department personnel.	**2.2:** Develop a cadre of bureau professionals skilled in health care program management and contingency contracting to adopt and institute established health care organizational best-practices and embrace adaptive planning.
Goal 3: Facilitate forward-deployed, high-risk, high-threat diplomatic engagement (HRHTDE) by mitigating medical risk.	
3.1: Improve forward-deployed medical support to HRHTDE through carefully synchronized interagency contingency planning and strategic resourcing of key support capabilities to ensure the safety and security of the Department's overseas workforce.	**3.2:** Improve the security, safety, and response capabilities of the Department's worldwide diplomatic platform through improved medical planning and risk management, instilling a culture of preparedness that enables posts to responsively adapt health service support to a rapidly changing threat environment.

BUREAU OF MEDICAL SERVICES

3.3: Deliver effective, efficient, and evidence-based, Operational Medicine support, fully embracing innovative, next-generation biocontainment.		
Goal 4: Enable the Department to field a healthy and resilient workforce that can serve effectively worldwide.		
4.1: Facilitate a coordinated process of assessing the Department's unique work-life wellness needs at all domestic and overseas worksites and implement a program that enhances the health and well-being of employees.	**4.2:** Develop a more agile and interactive medical-clearance and post-approval process that balances the Department's hiring and assignment requirements with employees' career goals and is employment law-compliant.	**4.3:** Provide education and guidance to deployed employees and family members regarding the potential health effects of environmental hazards such as air pollution as well as mitigation strategies that will better ensure a healthy workforce and allow the Department to maintain safe continuity of operations in affected areas.

JUSTIFICATION OF REQUEST

The FY 2020 Request of $45.2 million, is a net increase of $7.4 million including a $4.9 million to annualize the FY 2019 hiring plan, $3.0 million for the MED Surveillance and Analysis for Exposure (SAFE) Posts initiative, and a $454,000 decrease for operational efficiencies in contracting and travel.

The $3.0 million requested for the MED SAFE Posts will support the development of a program that will identify, analyze and evaluate emerging environmental and occupational health exposure risks to DOS personnel.

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 2020 Request will allow 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. Also, there are no changes to the PCA worksheet.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	72	30	4	0	106	18,917	16,926	35,843
FY 2019 Request	72	30	4	0	106	21,903	15,813	37,716
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	10	4	0	0	14	0	4,924	4,924
Total Built-in Changes	10	4	0	0	14	0	4,924	4,924

BUREAU OF MEDICAL SERVICES

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Current Services	82	34	4	0	120	21,903	20,737	42,640
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(454)	0	(454)
SAFE posts	0	0	0	0	0	3,000	0	3,000
Total Program Changes	0	0	0	0	0	2,546	0	2,546
FY 2020 Request	82	34	4	0	120	24,449	20,737	45,186

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Medical Services (MED)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Directorate for Clinical Programs	23	0	10,088	23	0	10,917	27	0	12,834	4	0	1,917
Directorate for Clinical Services	19	0	5,174	19	0	4,449	22	0	5,521	3	0	1,072
Directorate for Medical Program Operations	30	0	7,566	30	0	8,085	33	0	9,982	3	0	1,897
Directorate for Mental Health Programs	22	0	6,473	22	0	6,956	26	0	8,567	4	0	1,611
Directorate for Operational Medicine	8	0	678	8	0	633	8	0	830	0	0	197
ICASS	0	0	5,864	0	0	6,676	0	0	7,452	0	0	776
Total	**102**	**0**	**35,843**	**102**	**0**	**37,716**	**116**	**0**	**45,186**	**14**	**0**	**7,470**

BUREAU OF MEDICAL SERVICES

Staff and Funds by Post

($ in thousands)

Bureau of Medical Services (MED)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Botswana, Gaborone	(7)	0	0	0	0	0	(7)	0	0	(7)	0	0
China, Shanghai	1	0	0	0	0	0	1	0	0	1	0	0
China, Shenyang	1	0	0	0	0	0	1	0	0	1	0	0
Ethiopia, Addis Ababa	1	0	0	0	0	0	1	0	0	1	0	0
Fiji, Suva	1	0	0	0	0	0	1	0	0	1	0	0
France, Paris	1	0	0	0	0	0	1	0	0	1	0	0
Gabon, Libreville	1	0	0	1	0	0	1	0	0	0	0	0
Nigeria, Lagos	1	0	0	1	0	0	1	0	0	0	0	0
Poland, Warsaw	1	0	0	1	0	0	1	0	0	0	0	0
Saudi Arabia, Riyadh	1	0	0	0	0	0	1	0	0	1	0	0
South Korea, Seoul	1	0	0	1	0	0	1	0	0	0	0	0
Tanzania, Dar-es-Salaam	1	0	0	0	0	0	1	0	0	1	0	0
Total	**4**	**0**	**0**	**4**	**0**	**0**	**4**	**0**	**0**	**0**	**0**	**0**

Funds by Object Class

($ in thousands)

Bureau of Medical Services (MED)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	20,352	19,998	25,232	5,234
1200 Personnel Benefits	1,227	1,203	1,519	316
2100 Travel & Trans of Persons	9,460	10,952	12,226	1,274
2200 Transportation of Things	28	32	36	4
2300 Rents, Comm & Utilities	19	22	25	3
2400 Printing & Reproduction	18	21	23	2
2500 Other Services	3,806	4,407	4,919	512
2600 Supplies and Materials	611	708	790	82
3100 Personal Property	322	373	416	43
Total	**35,843**	**37,716**	**45,186**	**7,470**

BUREAU OF 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 2018 (Actual)	CY 2019 (Estimates)	BY* 2020 (Estimates)
3a) Number of Physicians Receiving PCAs	99	92	96
3b) Number of Physicians with One-Year PCA Agreements	65	68	71
3c) Number of Physicians with Multi-Year PCA Agreements	34	24	25
4a) Average Annual PCA Physician Pay (without PCA payment)	156,000	157,000	157,000
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 is currently at 7 and separations per year around 10.

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 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Near Eastern Affairs	416,047	417,301	359,915	361,822	1,907
Enduring	177,755	179,009	359,915	361,822	1,907
Overseas Contingency Operations	238,292	238,292	0	0	0
Positions	846	846	846	858	12

WHO WE ARE & WHY IT MATTERS

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 defeating 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. The region stretches from Morocco to Iran and includes twenty-five embassies and consulates. NEA is a dynamic organization, continuously adapting to an unpredictable operating environment. To maintain diplomatic platforms in spite of ongoing civil strife, NEA conducts diplomatic activities from satellite locations. Diplomatic and assistance efforts in Syria continue via the Southern Syria Assistance Platform in Jordan and the Syrian Transition Assistance Response Team (START) in Turkey. Diplomatic engagement in Yemen and Libya continues through the Yemen Affairs Unit in Saudi Arabia and the Libya External Office in Tunisia. These diplomatic operations from satellite locations will continue until circumstances permit a return.

Although ISIS no longer controls territory in Iraq or Syria, the President has directed the Department to assist in ensuring the terrorist group's enduring defeat. In addition, NEA is the driving force behind the interagency effort to counter Iran's malign influence in the region. Diplomatic strategy thus remains critical to U.S. national security and foreign policy interests, and decisions related to personnel, security, and facilities dedicated to supporting counter-Iran/counter-ISIS diplomacy remain mission-driven rather than resource-constrained. Stepped-up efforts to invigorate the Syrian political process pursuant to UNSCR 2254 and address the devastation wrought by ISIS in Syria will continue to challenge NEA's budget. NEA staff must travel intensively, not only to attend peace talks and Syria-related engagements with key regional powers, but also to engage 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.

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. 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 limiting investment, growth, and employment for the large number of young people now entering the region's workforce. Additionally, NEA's programs support Strategic Objective 3.2 of the JSP through engagement with international fora to advocate for American values and foreign policy goals.

BUREAU OF NEAR EASTERN AFFAIRS

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 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. Having sufficient resources to maintain safe mission bases and address security threats is critical to ensuring that Department personnel have the ability to undertake diplomatic and development activities in the region.

Iraq

Defeating ISIS remains the top priority for Mission Iraq. With assistance from the U.S and Coalition partners, Iraq has recovered all ISIS-seized territory. In order to ensure the enduring defeat of 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.

BUREAU GOALS AND OBJECTIVES

Goal 1: Enhance Security, Stabilization, Counterterrorism, and Conflict Resolution		
1.1: Enhance and encourage international and regional cooperation through diplomatic and assistance efforts to prevent, mitigate, and respond to current and future conflicts, crises, and mass atrocities in the MENA region.	**1.2:** Encourage and enable national conflict resolution efforts and advance post-conflict stability initiatives, prevent the resurgence of violence, assist persecuted ethnic and religious minorities, and reaffirm or establish locally legitimate authorities and systems committed to promoting inclusive governance, protecting state unity, respecting internationally-recognized standards of human rights, and partnering with the international community on common interests.	**1.3:** Develop and strengthen bilateral and multilateral security partnerships, regional security frameworks, and the institutional and political components necessary to promote long-term stability.
1.4: Enhance partners' commitment and capability to counter Iran and other state sponsors of terrorism, counter the proliferation of weapons of mass destruction and illicit conventional weapons, and capability to defeat ISIS, al-Qa'ida, and other terrorist organizations.		
Goal 2: Advance Comprehensive and Lasting Arab-Israeli Peace		
2.1: Advance an enduring and comprehensive peace between Israel and the Palestinians through focused diplomatic engagement and efforts to create a conducive atmosphere for successful negotiations.	**2.2:** Engage Israeli and Palestinian stakeholders to enact reforms that increase competitiveness, provide for Palestinian private sector-led economic growth, create sustainable opportunities for market oriented growth, and reduce barriers to market access.	**2.3:** Improve accountability and transparency in governance in the West Bank and Gaza through sustained outreach with regional and international partners and, where appropriate, programmatic support.

2.4: Build international and regional cooperation towards the normalization of political and economic relations between Israel and regional Arab neighbors by facilitating broad engagement between governments and citizens.	**2.5:** Relieve suffering and improve the quality of life of vulnerable Palestinians, particularly in Gaza.	**Management Objective 2.6:** Reinforce our recognition of Jerusalem as the capital of Israel by moving the U.S. Embassy to Israel to Jerusalem, first in an interim and then in a permanent facility.
Goal 3: Promote inclusive economic growth, socio-economic development, open markets, and increased U.S. exports		
3.1: Promote increased employment, economic growth, and U.S. economic and commercial engagement by supporting a stronger private sector and business-friendly environment.	**3.2:** Encourage policies that engender a healthy and educated population able to promote social stability and meet the private sector's employment needs.	**3.3:** Improve the management of energy, land, and water resources through the incorporation of global environmental standards, enhancing regional economic security and promoting sustainable development.
Goal 4: Improve Governance, Strengthen Democratic Institutions and Processes, and Support an Engaged Civil Society		
4.1: Engage with government institutions and political processes to increase transparency, accountability, inclusivity, and responsiveness to the population.	**4.2:** Support civil society to increase its operating space and empower citizens to represent their interests through constructive policy engagement with government.	**4.3:** Emphasize that respect for human rights and the advancement of the rule of law by governments and non-state actors will lead to a more stable region.

JUSTIFICATION OF REQUEST

The Department's FY 2020 Request of $361.8 million is $1.9 million above the FY 2019 Request and includes a decrease of $450,000 to re-baseline the American Salaries allocation to align to the FY 2019 hiring plan, a decrease of $1.1 million for operational efficiencies in contracting and travel, and $3.5 million for the Iraq aviation program.

Missions in our conflict areas operate from confined compounds that require comprehensive life support contracts and additional USDH allowances that reflect the dangerous environments these postings have become. The FY 2020 Request includes $13.0 million to support satellite operations in Tunis, Jeddah, and Turkey/Jordan to continue diplomatic efforts for suspended embassy operations at Tripoli and Sanaa, and support assistance programs in Syria, respectively.

Additionally, the FY 2020 Request includes a total of $88.3 million to support bureau-managed Iraq operations, which is explained in greater detail as follows:

Iraq

Throughout FY 2020, Iraq will continue on a trajectory of increasing stability, emerging from decades of sectarian violence and operating with increased independence from Iran. Maintaining that trajectory will require a strong U.S. diplomatic presence with a continued commitment to countering Iran's malign influence through security, reconstruction and economic assistance. As efforts to defeat ISIS succeed, the focus will shift to building beneficial relationships between U.S. commercial interests eager to assist Iraq in its efforts to rebuild its infrastructure and economy. Although the security environment is expected to improve by 2020, sporadic

terrorist activity is unlikely to permit unrestricted travel outside Baghdad's International Zone; consequently, overall operating costs to sustain Mission Iraq will not appreciably decrease.

The FY 2020 Request of $88.3 million will allow Mission Iraq to strengthen the United States-Iraq relationship and carry out U.S. foreign policy objectives of increasing Iraq's ties to U.S. and Western economic partners and institutions, helping strengthen the Iraqi Security Forces, countering Iran, and ensuring the lasting defeat of ISIS.

The $88.3 million Request supports operations costs and activities for all operating sites, including a $3.5 million increase for the Iraq aviation program. The following provides a breakdown of this Request.

U.S. Mission Support for Operations: $31.1 million

- General Mission Operations. $28.8 million to support Position costs, Locally Employed Staff, and third country national contractor salaries and travel; regular operational support functions such as linguists; and other operational costs such as transportation, communications, utilities, administrative, and operational services and supplies. Funding would also support deployment training at the Foreign Service Institute for all personnel assigned to Mission Iraq.
- Offshore Support. $2.3 million to support offshore operations at the Iraq Support Unit in Amman, Jordan, and the Regional Contract Support Office in Frankfurt, Germany.

Logistical Support: $50.3 million

- Aviation Program. $16.8 million to support costs for dedicated secure air travel for movement within Iraq. Currently, the operations of Embassy Air-Iraq are being reviewed to reduce overall costs to Embassy Air-Iraq customers through ticket price stabilization, for which an increase of $3.5 million is included. FY 2019 funds carried over into FY 2020 will also support the aviation program.
- Embassy Operations and Maintenance. $3.6 million would fund modest repairs or refurbishment of facilities not otherwise funded through other mechanisms as well as routine replacement of mission equipment.
- State Share of ICASS. $29.9 million is requested for NEA's share of ICASS, including the Baghdad Life Support Services and Operations and Maintenance Support Services contracts.

Consulate Erbil Operations: $6.9 million

- Operations and Maintenance. $2.5 million would provide support for allowances and Locally Employed Staff, vehicles, communications and information technology requirements for all Mission Iraq consulates and identified sites.
- Support Services. $4.4 million would fund purchases of small equipment such as telephones and/or cell phones, calculators, copiers, printers, and contract-related items for consulate infrastructure and contingency operations.

The 2020 Request focuses Mission Iraq's support on Iraq's transition to a post-ISIS environment, assisting Iraq in its efforts to rebuild and strengthen its political and economic structures, while effectively combating residual internal terrorist activity and ensuring Iraq can resist encroachment on its sovereignty by regional actors and militias outside Government of Iraq control.

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 2018 Actual	129	80	637	260	1,106	38,886	138,869	177,755
FY 2019 Request	129	80	637	260	1,106	217,011	142,904	359,915
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(3,849)	0	(3,849)
Annualize FY 2019 Hiring	12	0	0	0	12	0	(450)	(450)
Locally Employed Staff Wage Increase	0	0	0	0	0	2,403	0	2,403
Overseas Price Inflation	0	0	0	0	0	1,446	0	1,446
Total Built-in Changes	12	0	0	0	12	0	(450)	(450)
FY 2020 Current Services	141	80	637	260	1,118	217,011	142,454	359,465
FY 2020 Program Changes								
Aviation Backstop	0	0	0	0	0	3,500	0	3,500
Operational Efficiencies	0	0	0	0	0	(1,143)	0	(1,143)
Total Program Changes	0	0	0	0	0	2,357	0	2,357
FY 2020 Request	141	80	637	260	1,118	219,368	142,454	361,822

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Arabian Peninsula	5	0	1,928	5	0	3,702	5	0	3,677	0	0	(25)
Office of Egypt and Levant Affairs	14	0	2,707	14	0	4,414	15	0	4,387	1	0	(27)
Office of Executive Director	41	0	9,202	41	0	14,862	44	0	14,773	3	0	(89)
Office of Iranian Affairs	11	0	2,451	11	0	4,333	12	0	4,306	1	0	(27)
Office of Iraq Affairs	27	0	5,089	27	0	7,723	27	0	7,679	0	0	(44)
Office of Israel and Palestinian Affairs	14	0	2,498	14	0	4,159	15	0	4,133	1	0	(26)
Office of Maghreb Affairs	15	0	2,740	15	0	4,528	16	0	4,500	1	0	(28)
Office of Partnership Initiative	24	0	5,008	24	0	7,951	26	0	7,904	2	0	(47)
Office of Press and Public Diplomacy	20	0	3,672	20	0	5,871	21	0	5,836	1	0	(35)
Office of Regional Affairs	16	0	2,684	16	0	4,338	17	0	4,311	1	0	(27)

BUREAU OF NEAR EASTERN AFFAIRS

Bureau of Near Eastern Affairs (NEA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	22	0	4,431	22	0	7,082	23	0	7,040	1	0	(42)
Total	**209**	**0**	**42,410**	**209**	**0**	**68,963**	**221**	**0**	**68,546**	**12**	**0**	**(417)**

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	17	6	3,317	17	6	4,138	17	6	4,119	0	0	(19)
Bahrain, Manama	17	11	3,317	17	11	4,138	17	11	4,119	0	0	(19)
Egypt, Cairo	57	41	10,716	57	41	13,372	57	41	13,311	0	0	(61)
Iraq, Baghdad	118	0	15,803	118	0	104,403	118	0	107,815	0	0	3,412
Israel, Jerusalem	31	14	5,933	31	14	7,404	31	14	7,371	0	0	(33)
Israel, Tel Aviv	44	33	8,657	44	33	10,802	44	33	10,754	0	0	(48)
Jordan, Amman	43	19	8,737	43	19	10,901	43	19	10,851	0	0	(50)
Kuwait, Kuwait	27	10	5,618	27	10	7,009	27	10	6,977	0	0	(32)
Lebanon, Beirut	25	16	4,861	25	16	6,065	25	16	6,038	0	0	(27)
Libya, Tripoli	17	0	3,030	17	0	3,780	17	0	3,763	0	0	(17)
Morocco, Rabat	31	18	24,896	31	18	68,458	31	18	67,905	0	0	(553)
Oman, Muscat	20	5	3,705	20	5	4,624	20	5	4,603	0	0	(21)
Qatar, Doha	19	4	3,286	19	4	4,100	19	4	4,081	0	0	(19)
Saudi Arabia, Riyadh	61	30	10,705	61	30	13,356	61	30	13,296	0	0	(60)
Syria, Damascus	22	16	4,451	22	16	5,554	22	16	5,529	0	0	(25)
Tunisia, Tunis	23	15	4,663	23	15	5,818	23	15	5,791	0	0	(27)
United Arab Emirates, Abu Dhabi	42	15	7,906	42	15	9,864	42	15	9,820	0	0	(44)
Yemen, Sanaa	23	7	5,744	23	7	7,166	23	7	7,133	0	0	(33)
Total	**637**	**260**	**135,345**	**637**	**260**	**290,952**	**637**	**260**	**293,276**	**0**	**0**	**2,324**

BUREAU OF NEAR EASTERN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	130,205	186,870	186,710	(160)
1200 Personnel Benefits	33,922	51,214	50,924	(290)
1300 Benefits Former Personnel	26	90	89	(1)
2100 Travel & Trans of Persons	1,773	8,561	8,509	(52)
2200 Transportation of Things	452	1,705	1,692	(13)
2300 Rents, Comm & Utilities	2,439	9,124	9,052	(72)
2400 Printing & Reproduction	71	256	254	(2)
2500 Other Services	3,636	83,683	86,333	2,650
2600 Supplies and Materials	1,099	3,998	3,966	(32)
3100 Personal Property	3,893	13,602	13,488	(114)
4100 Grants, Subsidies & Contributions	239	812	805	(7)
Total	**177,755**	**359,915**	**361,822**	**1,907**

POST ASSIGNMENT TRAVEL

Resource Summary

($ in thousands)

Post Assignment Travel (PAT)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Post Assignment Travel	92,587	68,587	98,433	74,433	(24,000)
Enduring	50,197	26,197	98,433	74,433	(24,000)
Overseas Contingency Operations	42,390	42,390	0	0	0

WHO WE ARE & WHY IT MATTERS

Post Assignment Travel (PAT) supports the Department's worldwide permanent change of station (PCS) costs. 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 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.

PAT is crucial to staffing the Department's overseas and domestic missions with capable and trained personnel and effectively managing its global human resources. Accomplishment of Department goals and objectives hinges on getting the right people to the right place at the right time. PAT supports PCS travel requirements 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 FY 2020 Request of $74.4 million will support the PCS travel costs for personnel funded from the Diplomatic Programs (DP) account. $24.0 million is realigned to the Worldwide Security Protection allocation as a result of an assessment of actual charges by account.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	50,197	0	50,197
FY 2019 Request	0	0	0	0	0	98,433	0	98,433
FY 2020 Built-in Changes								

POST ASSIGNMENT TRAVEL

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(1,802)	0	(1,802)
Overseas Price Inflation	0	0	0	0	0	1,802	0	1,802
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	98,433	0	98,433
FY 2020 Program Changes								
PAT Realignment	0	0	0	0	0	(24,000)	0	(24,000)
Total Program Changes	0	0	0	0	0	(24,000)	0	(24,000)
FY 2020 Request	0	0	0	0	0	74,433	0	74,433

Staff and Funds by Domestic Organization Units

($ in thousands)

Post Assignment Travel (PAT)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Post Assignment Travel	0	0	50,197	0	0	98,433	0	0	74,433	0	0	(24,000)
Total	**0**	**0**	**50,197**	**0**	**0**	**98,433**	**0**	**0**	**74,433**	**0**	**0**	**(24,000)**

Funds by Object Class

($ in thousands)

Post Assignment Travel (PAT)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1200 Personnel Benefits	5,020	9,844	7,444	(2,400)
2100 Travel & Trans of Persons	10,039	19,686	14,886	(4,800)
2200 Transportation of Things	26,102	51,184	38,704	(12,480)
2300 Rents, Comm & Utilities	4,016	7,875	5,955	(1,920)
2500 Other Services	5,020	9,844	7,444	(2,400)
Total	**50,197**	**98,433**	**74,433**	**(24,000)**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
South and Central Asian Affairs	274,089	270,528	261,375	259,392	(1,983)
Enduring	146,462	142,901	261,375	259,392	(1,983)
Overseas Contingency Operations	127,627	127,627	0	0	0
Positions	540	540	540	559	19

WHO WE ARE & WHY IT MATTERS

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 the SCA region 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 the SCA region vital to U.S. national security and regional stability. In FY 2020, SCA will advance U.S. national security and economic interests by supporting the Administration's South Asia and Indo-Pacific strategies, which seek a sustainable and enduring solution to the conflict in Afghanistan, and freedom, openness, peace, and prosperity for the Indo-Pacific region.

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 Al Qa'eda, the Islamic State (ISIS), and other militant groups based in the region, and to 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 supports 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.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

BUREAU GOALS AND OBJECTIVES

Goal 1: Increase countries' stability, security, sovereignty, integrity of national borders, and freedom of navigation		
1.1: Prevent the proliferation of weapons of mass destruction (WMD)-related technology and materials to other actors and encourage states with nuclear weapons programs to adhere to their WMD-related commitments and exercise restraint in this area	**1.2:** Strengthen bilateral and multilateral counterterrorism cooperation to prevent and counter the ability of violent extremist organizations to operate, raise funds, and recruit in the region	**1.3:** Enhance regional partner security and peace process sustainment capabilities, ensure freedom of navigation, and address destabilizing non-military security threats such as crime and trafficking networks, cyber threats, and natural disasters
1.4: Support South and Central Asian countries' sovereignty by strengthening their ability to resist economic and/or political pressures or meddling in their internal affairs by other countries	**1.5:** Assist displaced persons and their affected host communities, and support a peaceful, safe, and dignified long-term solution	
Goal 2: Achieve self-reliance through sustainable and inclusive economic growth, good governance of natural resources, increased fair and reciprocal trade and investment, and increased economic independence		
2.1: Advance global standards and environmentally sustainable practices in economic development, including for infrastructure development and financing; and advance the creation of a resilient regional power market based increasingly on clean, reliable energy generation	**2.2:** Promote U.S. economic interests and private sector led growth; enhance economic connectivity to increase rules-based trade, competitiveness and cross-border economic cooperation	**2.3:** Improve the health, education, and economic productivity and economic opportunities of all people in the region
Goal 3: Bolster more inclusive, transparent, and accountable democracy and governance based on international norms, free from malign influence		
3.1: Promote and protect human rights and fundamental freedoms through adherence to international obligations and commitments, including upholding the rights of women.	**3.2:** Strengthen civil society and improve access to independent media and unbiased information	**3.3:** Strengthen rule of law; promote government responsiveness, transparency, and accountability; and combat corruption
3.4: Encourage peaceful political competition; representative and transparent political processes; and governments that resist ethnic fracture		
Goal 4: Support efforts to achieve and sustain an inclusive political settlement that ends the conflict and ensures that Afghanistan no longer serves as a haven for international terrorism.		
4.1: Engage and encourage regional powers to help Afghanistan achieve a peaceful settlement to the conflict; support local-level reintegration of Taliban insurgents; and reduce the capabilities of destabilizing terrorist proxies	**4.2:** Promote a stable, inclusive, and democratic Afghan government that resists ethnic fracture, governs accountably, and upholds the rights of women	**4.3:** Build Afghanistan's economy and increase its economic integration within the region to help ensure its economic viability and promote better relations with its neighbors

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Goal 5: Support India's emergence as a global power and U.S. partner, that contributes regionally to security, stability, and development	
5.1: Expand defense and security cooperation with India to help India provide security to the Indo-Pacific region and beyond	**5.2:** Champion India's rise as a like-minded strategic partner in international fora, including the UN
5.3: Foster India's capacity and commitment to rules-based economic development in the SCA region and beyond	

Objectives to enhance SCA management and platforms to carry out diplomatic and security activities that advance U.S. interests:		
1: Align Department of State staffing and long-term workforce plans to support U.S. interests, policies, and objectives through a diverse workforce	**2:** Maximize resources to support diplomatic and security operations to meet evolving needs, including in Afghanistan and Pakistan, where the risk level and scale of operational costs are unique	**3:** Increase the safety and security of facilities and housing to help SCA personnel carry out SCA's objectives

JUSTIFICATION OF REQUEST

The Bureau's FY 2020 Request of $259.3 million is $2 million below the FY 2019 Request and includes a -$4.4 million decrease to re-baseline the American salaries allocation to align to the FY 2019 hiring plan, a -$1.1 million decrease for operational efficiencies related to contracting and travel, and a +$3.5 million increase for Afghanistan aviation. The Bureau continues to examine its staffing and operations domestically and overseas to aggressively reduce program cost and cut discretionary spending. SCA will accomplish these improvements while retaining the capability to meet U.S. economic, diplomatic, and security objectives, including the defeat of ISIS in the region. Afghanistan and Pakistan's Enduring Request is explained in greater detail below.

Afghanistan

The FY 2020 SCA Afghanistan Request is $103.1 million in Bureau Managed funding, supporting the civilians engaged in capacity building, stabilization and development, which are essential to the U.S. strategy in Afghanistan. The FY 2020 Request is an increase of $3.5 million from the FY 2019 Request for aviation costs.

U.S. Mission Support and Operations: $37.0 million

- General Mission Operations ($20.2 million): The FY 2020 Request would support Bureau managed staffing costs, travel, and operations, and includes contracted personnel and a small third country national support staff program The Request also includes $8.6 million to support less than 10 remaining interagency personnel in FY 2020.
- State Share of ICASS ($11.7 million): The ICASS request is $11 million, and $700,000 is requested to reimburse United States Forces-Afghanistan for Department positions located at Bagram airbase. ICASS costs are expected to increase substantially in FY 2020 due to two new apartment buildings (SDA 2 and 3) coming on line in FY 2019, which will increase personnel security.
- Support Contracts ($5.1 million): The Bureau estimates additional costs of $5.1 million annually on top of normal price increases in support contracts (estimated at five percent annually).

Logistical Support: $36.5 million

- Aviation ($36.5 million): Total projected aviation expenses are $183.0 million, a 5 percent increase from the FY 2019 estimate of $174.2 million. SCA's share of aviation expenses in FY 2020 is $36.5 million, which includes a $3.5 million increase to support cost recovery under conditions of decreasing ridership.

Funding would also support Camp Alvarado support systems such as ICASS, security, medical services, and the operation and maintenance for 17 helicopters.

Information Technology: $29.7 million

- IT funding would provide bandwidth, IT-support contractors at Embassy Kabul, potential tax liability for an expired IT contract, and replacement IT and communications equipment.

Pakistan

The 2020 SCA Pakistan request is $28 million for Bureau-managed mission operations, an increase of $852,000 from the 2019 Request to adjust for current services costs. Bureau-managed operational costs include: $1 million for IT support and upgrades; $17 million for ICASS costs; and $10 million for non-U.S. Direct Hire staffing and operational costs, such as Locally Employed staff, ICASS, domestic contractors assisting with assignments, and travel unique to Pakistan.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	40	24	476	2,086	2,626	65,633	80,829	146,462
FY 2019 Request	40	24	476	2,086	2,626	170,840	90,535	261,375
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(3,897)	0	(3,897)
Annualized 2019 Hiring	19	0	0	0	19	0	(4,386)	(4,386)
Locally Employed Staff Wage Increase	0	0	0	0	0	2,234	0	2,234
Overseas Price Inflation	0	0	0	0	0	1,663	0	1,663
Total Built-in Changes	19	0	0	0	19	0	(4,386)	(4,386)
FY 2020 Current Services	59	24	476	2,086	2,645	170,840	86,149	256,989
FY 2020 Program Changes								
Aviation Backstop	0	0	0	0	0	3,500	0	3,500
Operational Efficiencies	0	0	0	0	0	(1,097)	0	(1,097)
Total Program Changes	0	0	0	0	0	2,403	0	2,403
FY 2020 Request	59	24	476	2,086	2,645	173,243	86,149	259,392

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 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Afghanistan Affairs	10	0	0	10	0	0	10	0	0	0	0	0
Office of Central Asian Affairs	2	0	1,318	2	0	1,545	5	0	1,294	3	0	(251)
Office of Executive Director	3	0	4,479	3	0	3,968	6	0	3,514	3	0	(454)
Office of Nepal, Sri Lanka, Bangladesh, Bhutan, and Maldives Affairs	5	0	1,879	5	0	2,132	8	0	1,796	3	0	(336)
Office of Pakistan Affairs	35	0	2,121	35	0	2,774	38	0	2,280	3	0	(494)
Office of Public Diplomacy	4	0	2,418	4	0	2,463	7	0	2,119	3	0	(344)
Office of Regional Affairs	3	0	1,535	3	0	1,923	6	0	1,592	3	0	(331)
Office of the Assistant Secretary	2	0	2,765	2	0	2,674	3	0	2,324	1	0	(350)
Total	**64**	**0**	**16,515**	**64**	**0**	**17,479**	**83**	**0**	**14,919**	**19**	**0**	**(2,560)**

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	208	658	25,525	208	658	122,224	208	658	128,743	0	0	6,519
Bangladesh, Dhaka	12	24	4,643	12	24	4,313	12	24	3,780	0	0	(533)
India, Chennai (CG)	7	38	5,389	7	38	5,015	7	38	4,393	0	0	(622)
India, Hyderabad	7	0	3,251	7	0	3,710	7	0	3,121	0	0	(589)
India, Kolkata (CG)	7	30	2,961	7	30	2,793	7	30	2,440	0	0	(353)
India, Mumbai (CG)	9	49	3,966	9	49	3,654	9	49	3,208	0	0	(446)
India, New Delhi	19	78	36,574	19	78	26,948	19	78	25,843	0	0	(1,105)
Kazakhstan, Almaty	9	4	1,507	9	4	1,414	9	4	1,237	0	0	(177)
Kazakhstan, Astana	7	3	2,430	7	3	2,223	7	3	1,955	0	0	(268)
Kyrgyzstan, Bishkek	9	7	1,559	9	7	1,446	9	7	1,268	0	0	(178)
Nepal, Kathmandu	12	16	6,210	12	16	7,354	12	16	6,143	0	0	(1,211)
Pakistan, Islamabad	93	1,080	17,401	93	1,080	44,842	93	1,080	45,421	0	0	579
Pakistan, Karachi (CG)	15	19	3,711	15	19	3,597	15	19	3,720	0	0	123
Pakistan, Lahore (CG)	7	20	1,855	7	20	1,798	7	20	1,860	0	0	62

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Bureau of South and Central Asian Affairs (SCA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Pakistan, Peshawar (CN)	10	25	2,650	10	25	2,569	10	25	2,657	0	0	88
Sri Lanka, Colombo	12	19	2,973	12	19	2,801	12	19	2,448	0	0	(353)
Tajikistan, Dushanbe	9	5	2,054	9	5	1,994	9	5	1,732	0	0	(262)
Turkmenistan, Ashgabat	9	4	1,832	9	4	1,858	9	4	1,599	0	0	(259)
Uzbekistan, Tashkent	15	7	3,456	15	7	3,343	15	7	2,905	0	0	(438)
Total	**476**	**2,086**	**129,947**	**476**	**2,086**	**243,896**	**476**	**2,086**	**244,473**	**0**	**0**	**577**

Funds by Object Class

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	96,883	112,733	110,500	(2,233)
1200 Personnel Benefits	21,265	22,675	20,053	(2,622)
2100 Travel & Trans of Persons	1,974	3,975	4,055	80
2200 Transportation of Things	1,317	657	640	(17)
2300 Rents, Comm & Utilities	2,612	1,304	1,271	(33)
2500 Other Services	14,010	115,838	118,786	2,948
2600 Supplies and Materials	4,968	2,479	2,416	(63)
3100 Personal Property	2,776	1,386	1,351	(35)
4100 Grants, Subsidies & Contributions	657	328	320	(8)
Total	**146,462**	**261,375**	**259,392**	**(1,983)**

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Western Hemisphere Affairs	307,898	297,982	244,240	267,207	22,967
Positions	898	898	898	902	4

WHO WE ARE & WHY IT MATTERS

The Bureau of Western Hemisphere Affairs (WHA) is comprised of 51 Embassies and Consulates encompassing Canada, Mexico, the Caribbean, and Central and South America. The principal goal of U.S. engagement with the Western Hemisphere is a prosperous, safe, and democratic region with which the United States can partner to advance shared interests globally and regionally. While the region enjoys relative stability compared to many other parts of the world, our Hemisphere faces gathering threats, including a migration crisis in South America caused by Venezuela's implosion, and unceasing flows of migrants from Central America fleeing violence and poverty.

The achievement of the Bureau's goals directly advances U.S. interests domestically and abroad. WHA's programs promote democratic institutions in the hemisphere and bolster U.S. national security. Drug trafficking, transnational criminal organizations and weak government institutions pose risks to all people in the region. The Americas rely on strong partnerships to fight transnational criminal organizations. WHA's programs and projects will protect the homeland by disrupting illicit networks and cutting off trafficking routes that lead to the United States while remaining vigilant of threats posed by extra-regional state and non-state actors. Bureau initiatives will also prioritize citizen safety and security by countering transnational crime and irregular migration. WHA initiatives, in coordination with the Mexican government and the Department of Homeland Security, will implement migrant protection protocols across the U.S.-Mexico border to reduce the number of asylum seekers awaiting proceedings within the United States and holistically address the flow of illegal migrants. The bureau will advance the President's trade agenda and foster economic growth in the United States by ensuring fair and reciprocal trade conditions for U.S. firms and exports. As stronger economies create markets for U.S. businesses and reduce the economic causes of illegal immigration, the United States will work to strengthen economic, energy, and food security concerns in the region. Programs and projects will help combat the corruption that erodes social trust and political legitimacy and corrodes institutions. Education and health are important parts of this effort, since educated and healthy citizens help build stronger societies. Working alongside leading governments in the Organization of American States and throughout the Hemisphere, programs will promote democratic values and seek to end impunity. The Department works in partnership to address common hemispheric challenges, such as restoring a democratic voice to the Venezuelan people, and by working to protect human rights and democratic institutions.

The Western Hemisphere is interconnected by history, language, and culture, and by a rich web of person-to-person and city-to-city ties. WHA provides a nimble diplomatic platform capable of responding to regional crises by placing the right people and resources at the right place at the right time to maximum U.S. influence on events as they unfold. Reinforcing these networks among civil-society organizations, educational institutions, and the private sector shores up support for U.S. positions and builds a positive, nuanced understanding of U.S. policies.

BUREAU OF WESTERN HEMISPHERE AFFAIRS

BUREAU GOALS AND OBJECTIVES

Goal 1: A Secure Hemisphere		
1.1: Counter TCOs and illicit networks	**1.2:** Protect U.S. borders and prevent illegal immigration	**1.3:** Counter Russia and malevolent cyber actors
1.4: Counter terrorism threats		
Goal 2: A Prosperous Hemisphere		
2.1: Foster growth through fair and reciprocal trade and investment	**2.2:** Improve climate for U.S. businesses, including through IPR protection, innovation, and connectivity	**2.3:** Counter predatory behavior by China
2.4: Promote energy security and regional energy integration	**2.5:** Build resilience to external shocks	
Goal 3: A Democratic Hemisphere		
3.1: Support efforts to restore democracy where it is threatened	**3.2:** Counter corruption and impunity to strengthen democratic institutions	**3.3:** Strengthen rule of law and judicial systems
3.4: Deepen respect for human rights and spur inclusive development through empowerment of vulnerable populations		
Goal 4: A Hemisphere Receptive to U.S. Leadership and Values		
4.1: Engage publics and influence opinion to advance U.S. policies and values	**4.2:** Bolster support for U.S. positions working with hemispheric institutions	**4.3:** Expand connections between U.S. and foreign institutions, organizations, businesses, and people
MANAGEMENT OBJECTIVE: Advance diplomatic effectiveness and accountability to the American taxpayer in WHA diplomatic support platforms		

JUSTIFICATION OF REQUEST

WHA promotes and protects vital U.S. interests that directly affect the nation's security and prosperity. The Bureau's goals and objectives require robust diplomatic engagement and the necessary funding for its Diplomatic Engagement platforms. The Department's FY 2020 Request of $267.2 million is a $23 million increase over the FY 2019 Request. This increase includes $21.3 million to annualize the FY 2019 hiring plan and $3.0 million for new building operation expenses for Mission Mexico's New Consulate Compounds (NCCs), namely, Nogales, Hermosillo, Matamoros, Merida and Guadalajara, as well as for building operation expenses related to the opening of new or expanded facilities in Guatemala, Paraguay, Ecuador and Haiti.

Progress toward The Department's goals in the region requires that administrative platform resources keep pace with aging facilities and increased functioning costs. This increase will also support the Department's mandate to provide safe and secure diplomatic platforms, which, combined with the growth of U.S. government agencies responding to the call to keep our borders safe, has led to the need for increased construction. In addition, a new embassy compound (NEC) in Guatemala, which is currently being designed, will require increased costs that accompany a new complex facility. The request also includes a -$1.4 million reduction for operational efficiencies in travel and contracting.

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 2018 Actual	78	64	756	937	1,835	158,840	149,058	307,898
FY 2019 Request	78	64	756	937	1,835	115,079	129,161	244,240
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(3,132)	0	(3,132)
Annualized 2019 Hiring	4	0	0	0	4	0	21,357	21,357
Locally Employed Staff Wage Increase	0	0	0	0	0	2,290	0	2,290
Overseas Price Inflation	0	0	0	0	0	842	0	842
Total Built-in Changes	4	0	0	0	4	0	21,357	21,357
FY 2020 Current Services	82	64	756	937	1,839	115,079	150,518	265,597
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,412)	0	(1,412)
Building Operation expenses (Mexico NECs and other new construction in Haiti, Ecuador, Guatemala and Paraguay)	0	0	0	0	0	3,022	0	3,022
Total Program Changes	0	0	0	0	0	1,610	0	1,610
FY 2020 Request	82	64	756	937	1,839	116,689	150,518	267,207

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Andean Affairs	11	0	3,606	11	0	3,083	11	0	3,560	0	0	477
Office of Brazilian/Southern Cone Affairs	5	0	2,314	5	0	1,998	5	0	2,323	0	0	325
Office of Canadian Affairs	6	0	1,544	6	0	1,325	6	0	1,534	0	0	209
Office of Caribbean Affairs	8	0	2,949	8	0	2,548	8	0	2,964	0	0	416
Office of Central American and Panamanian Affairs	7	0	2,947	7	0	2,541	8	0	2,952	1	0	411
Office of Cuban Affairs	8	0	2,469	8	0	2,112	8	0	2,440	0	0	328
Office of Haitian Affairs	2	0	1,657	2	0	1,436	2	0	1,673	0	0	237
Office of Mexican Affairs	6	0	2,443	6	0	2,098	7	0	2,430	1	0	332

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Policy, Planning, Coordination and Press	11	0	2,873	11	0	2,447	11	0	2,819	0	0	372
Office of Regional Economic Policy and Summit Coordination	12	0	2,523	12	0	2,142	12	0	2,462	0	0	320
Office of the Assistant Secretary	13	0	2,897	13	0	2,472	13	0	2,851	0	0	379
Office of the Executive Director	39	0	19,408	39	0	15,998	40	0	18,014	1	0	2,016
Permanent Mission to the OAS	14	0	2,759	14	0	2,372	15	0	2,749	1	0	377
Total	**142**	**0**	**50,389**	**142**	**0**	**42,572**	**146**	**0**	**48,771**	**4**	**0**	**6,199**

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	25	29	11,626	25	29	8,913	25	29	9,491	0	0	578
Bahamas, Nassau	12	17	4,184	12	17	3,267	12	17	3,530	0	0	263
Barbados, Bridgetown	13	10	6,221	13	10	4,801	13	10	5,140	0	0	339
Belize, Belmopan	12	9	3,745	12	9	2,949	12	9	3,207	0	0	258
Bolivia, La Paz	36	21	11,840	36	21	9,440	36	21	10,368	0	0	928
Brazil, Belo Horizonte	0	0	203	0	0	147	0	0	149	0	0	2
Brazil, Brasilia	23	23	11,348	23	23	8,576	23	23	9,025	0	0	449
Brazil, Porto Alegre	0	0	29	0	0	21	0	0	21	0	0	0
Brazil, Recife	5	9	936	5	9	776	5	9	877	0	0	101
Brazil, Rio de Janeiro	9	28	4,357	9	28	3,333	9	28	3,543	0	0	210
Brazil, Sao Paulo	15	27	5,841	15	27	4,546	15	27	4,900	0	0	354
Canada, Calgary	4	10	1,196	4	10	945	4	10	1,031	0	0	86
Canada, Halifax	3	9	842	3	9	669	3	9	732	0	0	63
Canada, Montreal	9	17	1,937	9	17	1,580	9	17	1,765	0	0	185
Canada, Ottawa	18	23	9,005	18	23	6,877	18	23	7,299	0	0	422
Canada, Quebec	3	9	991	3	9	777	3	9	842	0	0	65

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Canada, Toronto	8	18	2,295	8	18	1,820	8	18	1,990	0	0	170
Canada, Vancouver	12	10	2,810	12	10	2,271	12	10	2,520	0	0	249
Canada, Winnipeg	1	2	565	1	2	429	1	2	453	0	0	24
Chile, Santiago	23	19	7,408	23	19	5,818	23	19	6,316	0	0	498
Colombia, Bogota	28	42	11,970	28	42	9,253	28	42	9,919	0	0	666
Costa Rica, San Jose	24	26	7,011	24	26	5,531	24	26	6,025	0	0	494
Cuba, Havana	27	0	5,834	27	0	4,658	28	0	5,121	1	0	463
Dom. Republic, Santo Domingo	29	38	8,312	29	38	6,662	29	38	7,347	0	0	685
Ecuador, Guayaquil	12	17	2,972	12	17	2,389	12	17	2,639	0	0	250
Ecuador, Quito	23	17	7,562	23	17	5,910	23	17	6,391	0	0	481
El Salvador, San Salvador	25	32	7,359	25	32	5,783	25	32	6,280	0	0	497
Grenada, St. Georges	1	1	613	1	1	465	1	1	491	0	0	26
Guatemala, Guatemala City	21	30	6,773	21	30	5,299	21	30	5,736	0	0	437
Guyana, Georgetown	16	18	4,228	16	18	3,377	16	18	3,714	0	0	337
Haiti, Port-au-Prince	28	40	8,285	28	40	6,580	28	40	7,206	0	0	626
Honduras, Tegucigalpa	24	27	6,329	24	27	5,011	24	27	5,475	0	0	464
Jamaica, Kingston	15	36	4,936	15	36	3,851	15	36	4,158	0	0	307
Mexico, Ciudad Juarez	7	15	2,077	7	15	1,642	7	15	1,792	0	0	150
Mexico, Guadalajara	9	11	1,740	9	11	1,437	9	11	1,620	0	0	183
Mexico, Hermosillo	4	10	964	4	10	777	4	10	860	0	0	83
Mexico, Matamoros	4	12	915	4	12	741	4	12	824	0	0	83
Mexico, Merida	4	9	1,221	4	9	963	4	9	1,049	0	0	86
Mexico, Mexico City	42	50	11,304	42	50	9,241	41	50	10,342	(1)	0	1,101
Mexico, Monterrey	15	18	3,532	15	18	2,867	15	18	3,192	0	0	325
Mexico, Nogales	14	0	2,761	14	0	2,275	14	0	2,560	0	0	285
Mexico, Nuevo Laredo	3	14	916	3	14	723	3	14	787	0	0	64

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Mexico, Tijuana	3	13	1,206	3	13	933	3	13	1,000	0	0	67
Netherlands Antilles, Curacao	8	3	2,954	8	3	2,297	8	3	2,474	0	0	177
Nicaragua, Managua	22	21	7,207	22	21	5,653	22	21	6,130	0	0	477
Panama, Panama City	20	41	9,399	20	41	7,202	20	41	7,665	0	0	463
Paraguay, Asuncion	13	14	5,249	13	14	4,058	13	14	4,350	0	0	292
Peru, Lima	32	32	11,359	32	32	8,880	32	32	9,605	0	0	725
Suriname, Paramaribo	9	6	5,634	9	6	4,258	9	6	4,481	0	0	223
Trinidad, Port-au-Spain	10	14	4,834	10	14	3,699	10	14	3,932	0	0	233
Uruguay, Montevideo	5	14	4,872	5	14	3,628	5	14	3,769	0	0	141
Venezuela, Caracas	28	26	9,802	28	26	7,670	28	26	8,303	0	0	633
Total	**756**	**937**	**257,509**	**756**	**937**	**201,668**	**756**	**937**	**218,436**	**0**	**0**	**16,768**

Funds by Object Class

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	168,906	136,954	152,335	15,381
1200 Personnel Benefits	81,381	65,548	72,549	7,001
1300 Benefits Former Personnel	1,441	1,044	1,059	15
2100 Travel & Trans of Persons	3,927	2,845	2,885	40
2200 Transportation of Things	1,695	1,228	1,245	17
2300 Rents, Comm & Utilities	21,770	15,772	15,993	221
2400 Printing & Reproduction	1,623	1,176	1,192	16
2500 Other Services	17,937	12,995	13,177	182
2600 Supplies and Materials	7,175	5,198	5,271	73
4100 Grants, Subsidies & Contributions	2,043	1,480	1,501	21
Total	**307,898**	**244,240**	**267,207**	**22,967**

PUBLIC DIPLOMACY

Resource Summary

($ in thousands)

CBJ Front Chapters	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Public Diplomacy	659,815	642,615	556,572	510,819	(45,753)
Enduring	576,476	559,276	556,572	510,819	(45,753)
Overseas Contingency Operations	83,339	83,339	0	0	0
Positions	1,112	1,112	1,112	1,059	(53)

WHO WE ARE & WHY IT MATTERS

America's strength as a nation is inextricably linked to the strength of its alliances and partnerships. Public Diplomacy (PD) promotes U.S. foreign policy goals and advances U.S. national interests by informing, influencing, and building relationships with foreign publics in support of U.S. policy priorities. PD professionals use exchanges, information campaigns, educational programs, and other techniques to engage with diverse audiences, ranging from government and business leaders to marginalized youth. By doing so, PD influences public opinion around the world and secures the next generation of America's allies.

America's competitors weaponize information to attack the values and institutions that underpin free societies, while keeping outside information from their own publics. Public Diplomacy seeks to ensure information and communication spaces are not ceded to anti-Western, anti-democratic voices. Public Diplomacy combats these threats by exposing propaganda and disinformation abroad, strengthening credible voices, and stabilizing information environments to make them less susceptible to malign influence. Without PD, the United States would forsake strategic partnerships across public, private, and nonprofit sectors that connect with communities and civil society to create shared value, purpose, and vision critical to achieving U.S. national security objectives. Public Diplomacy programs build consensus around American values and influence the 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 shape foreign public opinion and secure foreign policy objectives well into the future.

The Under Secretary for Public Diplomacy and Public Affairs (R) is responsible for coordinating U.S. government PD efforts, providing strategy and oversight for Department-led PD programs, and driving continuous improvement of PD practices. The Under Secretary leads field personnel and Washington-based staff, including the Global Engagement Center (GEC), the planned Bureau of Global Public Affairs (GPA) (which would be created from the planned merger of the bureaus of Public Affairs (PA) and International Information Programs (IIP)), the Under Secretary's Office of Policy, Planning and Resources (R/PPR), and the Bureau of Educational and Cultural Affairs (ECA).

JUSTIFICATION OF REQUEST

Public Diplomacy programs cannot and should not stand alone. PD programs are linked to policy goals, and serve as powerful tools strategically deployed to achieve the goals of the Department of State/U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan. The FY 2020 request represents an integrated budget that effectively deploys resources to achieve policy outcomes worldwide.

The FY 2020 request is $510.8 million, a decrease of $45.8 million below the FY 2019 Request. This request includes an increase of $20.0 million for the GEC to regularize its base funding, separate from expected funding transfers authorized

from the Department of Defense to counter state and foreign non-state disinformation, a decrease of $30 million for regional bureau programs, a decrease of $5.1 million specifically for Iraq PD programs in the Bureau of Near Eastern Affairs (NEA), a decrease of $5.0 million for operational efficiencies, and a decrease of $2.0 million in the U.S. Speakers Program. The Request also includes a $19.9 million increase to annualize the FY 2019 hiring plan. A detailed breakdown of adjustments are as follows:

Counter Disinformation Activities – Global Engagement Center: +$20 million
The GEC's FY 2020 budget request is $76.5 million, including an increase of $20.0 million to regularize in its base a portion of the annual funding transfers authorized from the Department of Defense for countering state and non-state actor disinformation (CSD) propaganda activities.

Exposing Propaganda & Disinformation
The FY 2020 Request draws on significant advancements to expose propaganda and counter disinformation despite an increasingly sophisticated array of technology-enabled, information based threats: • GEC—which is authorized by Congress to "direct, lead, synchronize, integrate, and coordinate" the U.S. Government's efforts to "recognize, understand, expose, and counter" state and foreign non-state propaganda and disinformation—leveraged existing partnerships to expand the number of field-based projects to counter disinformation and invested in the development of technology and analytics to leverage the latest tools and software. Projects include countering Russian influence and disinformation in the Baltics and Northern Europe and Chinese influence in the Southeast Asian region. • The Bureau of European and Eurasian Affairs (EUR) directed its posts to develop a custom plan for countering disinformation, which resulted in new post-sponsored initiatives to raise awareness of the threat among priority audiences such as journalists and young people targeted by online disinformation campaigns. • Throughout PD, an increasing number of offices and bureaus are using analytics to monitor disinformation on social media and counter it with data-driven strategies.

GEC's mission and expertise leverage the ongoing efforts of PD practitioners to counter global disinformation efforts by promoting positive, truthful narratives about the U.S. and its allies.

Public Diplomacy in Regional Bureaus: -$30 million
A decrease of $30 million across the regional bureaus to align their allocations to fund the most critical PD programs. The decrease is partially offset by resources associated with the GEC's Congressionally-mandated role to "direct, lead, synchronize, integrate, and coordinate" counter state and foreign non-state propaganda and disinformation activities.

PUBLIC DIPLOMACY

Office and Function Transfers Resulting from the Planned PA-IIP Merger
The FY 2020 request includes changes resulting from the planned merger of PA and IIP to create the Bureau of Global Public Affairs (GPA). Offices and functions not directly related to the merged bureau's core competencies would be transferred to other bureaus and the Foreign Service Institute (FSI), where they would increase the efficiency and effectiveness of U.S. Public Diplomacy by better integrating complementary functions. Offices and Functions Realigned to ECA • American Spaces (from IIP) • U.S. Speakers Program (from IIP) • TechCamps (from IIP) Offices and Functions Realigned to FSI • Office of the Historian (from PA) Offices and Functions Realigned to R/PPR • U.S. Diplomacy Center (from PA) • Networks Division (from IIP) • Regional and Functional Bureau Policy Liaisons (from IIP) • Judicial Liaisons (from IIP) • U.S. Advisory Commission on Public Diplomacy Secretariat (from IIP) Additional information related to each realignment is included in the ECA, FSI, and GPA chapters of this appendix.

Bureau of Near Eastern Affairs – Iraq PD Programs: -$5.1 million
A decrease of $5.1 million is included for Iraq PD programs in NEA to normalize funding at historic levels and not include the supplemental D-ISIS funds.

Operational Efficiencies: -$5 million
A decrease of $5.0 is included for PD regional and functional bureaus to reflect a streamlining of program operations as a result of increased strategic planning, evaluation, and oversight.

U.S. Speakers Program: -$2 million
A decrease of -$2.0 million is included for the U.S. Speakers Program.

Planned Creation of the Bureau of Global and Public Affairs: +$40.5 million and 125 positions
The Department plans to merge the bureaus of PA and IIP to create the new GPA bureau, a single, unified point of contact for communications, possessing both Public Diplomacy and Program Operations functions. Some of the PD functions include analytics and research to inform, measure and improve communications; content production that ensures the Department's capabilities to engage diverse audiences; and a Global Media Strategy team in the Office of the Spokesperson that provides national and international media outreach that are proactive and tightly coordinated, and tied to both short-and-long term priorities. The Global Media Strategy team includes Foreign Press Centers in New York and Washington, D.C. as well as the Office of International Media Engagement composed of regional media hubs in Miami, Brussels, London, Johannesburg, Dubai, and Manila

Offices and Functions Intended for Realignment to R/PPR: +$9.4 million and 48 positions
The Department plans to realign the U.S. Diplomacy Center (USDC) to R/PPR from PA to consolidate and better integrate the management of physical spaces for public affairs and international exhibitions. IIP's Networks Division, which continues to provide expertise to the regional bureaus on how to effectively manage large in-person and digital

networks, would also be realigned to R/PPR because it compliments R/PPR's role in providing policy and program management support to all regional and R family bureaus. In addition, realigning IIP's regional and functional policy liaisons to R/PPR would allow them to be better positioned to analyze and track emerging, cross-cutting PD issues and to ensure long-term strategy and resource alignment with foreign policy priorities across the regional, functional, and R family bureaus. The Judicial Liaison function would also be transferred from IIP to R/PPR, where it would be more appropriately placed to conduct outreach on behalf of the Department's entire Public Diplomacy and Public Affairs community. Finally, the U.S. Advisory Commission on Public Diplomacy (ACPD), a Congressionally-authorized independent commission housed administratively within the R family, would be transferred from IIP to R/PPR to better accommodate ACPD's broad mission to monitor U.S. Government Public Diplomacy efforts and increase understanding and support for them.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	272	148	692	1,634	2,746	392,941	183,535	576,476
FY 2019 Request	272	148	692	1,634	2,746	391,987	164,585	556,572
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(8,435)	0	(8,435)
Annualized FY 2019 Hiring	4	2	0	0	6	0	19,940	19,940
Locally Employed Staff Wage Increases	0	0	0	0	0	6,266	0	6,266
Overseas Price Inflation	0	0	0	0	0	2,169	0	2,169
Total Built-in Changes	4	2	0	0	6	0	19,940	19,940
FY 2020 Current Services	276	150	692	1,634	2,752	391,987	184,525	576,512
FY 2020 Program Changes								
Counter State Disinformation (CSD)	0	0	0	0	0	20,000	0	20,000
Establish GPA	91	34	0	0	125	22,400	18,103	40,503
IIP to ECE: American Spaces and Tech Camps	(44)	(9)	(19)	0	(72)	(17,026)	(10,827)	(27,853)
IIP to GPA	(102)	(28)	(3)	0	(133)	(30,445)	(20,754)	(51,199)
IIP to R/PPR (S): ND/Strategy/Judicial/ACPD	(10)	0	0	0	(10)	(1,633)	(3,905)	(5,538)
IIP/PA to R/PPR (S): USDC	42	6	0	0	48	2,452	6,944	9,396
Iraq PD reduction	0	0	0	0	0	(5,060)	0	(5,060)
Operational Efficiencies	0	0	0	0	0	(4,989)	0	(4,989)
PA to RPPR (S)	(5)	(4)	(8)	0	(17)	(6,147)	(2,806)	(8,953)
PD Regionalization	0	0	0	0	0	(30,000)	0	(30,000)
Speakers Program	0	0	0	0	0	(2,000)	0	(2,000)
Total Program Changes	(28)	(1)	(30)	0	(59)	(52,448)	(13,245)	(65,693)
FY 2020 Request	248	149	662	1,634	2,693	339,539	171,280	510,819

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 2018 Actual	0	0	0	0	0	83,339	0	83,339
FY 2019 Request	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	0	0	0
FY 2020 Request	0	0	0	0	0	0	0	0

Funds by Object Class

($ in thousands)

Public Diplomacy (PD)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	264,001	255,480	241,664	(13,816)
1200 Personnel Benefits	82,088	72,425	70,737	(1,688)
1300 Benefits Former Personnel	1,236	1,194	854	(340)
2100 Travel & Trans of Persons	20,739	21,834	15,035	(6,799)
2200 Transportation of Things	2,413	1,824	1,732	(92)
2300 Rents, Comm & Utilities	13,851	12,441	6,867	(5,574)
2400 Printing & Reproduction	2,953	2,092	1,845	(247)
2500 Other Services	70,766	76,281	65,318	(10,963)
2600 Supplies and Materials	15,783	15,484	10,756	(4,728)
3100 Personal Property	10,829	10,479	6,415	(4,064)
4100 Grants, Subsidies & Contributions	91,672	86,956	89,528	2,572
4200 Insurance Claims & Indemnities	91	82	68	(14)
Total	**576,422**	**556,572**	**510,819**	**(45,753)**

PUBLIC DIPLOMACY

PD Resources by Bureau

($ in thousands)

	FY18 Actual		FY19 Request		FY20 Request		Change from 2019 Request	
Organization	Pos	Fund	Pos	Fund	Pos	Fund	Pos	Fund
Enduring	1,112	576,476	1,112	556,572	1,059	510,819	(53)	(45,753)
Administration	0	2,307	0	2,112	0	2,061	0	(51)
Ambassador's Fund	0	0	0	955	0	955	0	0
African Affairs	114	65,990	114	53,524	114	50,881	0	(2,643)
Arms, Control, Verification and Compliance	0	0	0	0	0	0	0	0
Budget and Planning	0	0	0	0	0	0	0	0
Comptroller and Global Financial Services	0	0	0	0	0	0	0	0
Counterterrorism	1	220	1	134	1	299	0	165
Democracy, Human Rights, and Labor	2	485	2	429	2	472	0	43
East Asian and Pacific Affairs	121	75,660	121	61,535	121	58,321	0	(3,214)
Economic and Business Affairs	3	570	3	498	3	562	0	64
Energy Resources	0	40	0	36	0	30	0	(6)
European and Eurasian Affairs	189	109,442	189	85,735	189	81,660	0	(4,075)
Foreign Service Institute	6	3,236	6	2,913	6	3,043	0	130
FSN Separation Liability Trust Fund Payment	0	2,207	0	2,104	0	2,104	0	0
Global Engagement Center	21	24,591	21	55,339	26	76,531	5	21,192
Global Public Affairs	0	0	0	0	125	40,503	125	40,503
Human Resources Initiative	0	0	0	0	0	0	0	0
Human Resources-Special complement	1	165	1	0	1	165	0	165
Information Resource Management	0	0	0	0	0	0	0	0
Intelligence and Research	0	0	0	0	0	0	0	0
International Information Programs	214	88,327	214	86,704	0	0	(214)	(86,704)
International Organization Affairs	12	4,136	12	3,462	12	3,417	0	(45)
International Security and Nonproliferation	1	173	1	150	1	173	0	23
Near Eastern Affairs	123	57,399	123	51,997	123	47,981	0	(4,016)
NEA Iraq	0	0	0	15,317	0	10,257	0	(5,060)
Office of the Legal Advisor	0	0	0	0	0	0	0	0
Oceans and International Environment and Scientific Affairs	3	796	3	688	3	761	0	73
Political-Military Affairs	1	165	1	150	1	173	0	23
Public Affairs	17	10,299	17	8,611	0	0	(17)	(8,611)
Secretary	53	9,842	53	5,296	101	18,791	48	13,495
Office of Resources, Plans, & Policy	0	0	0	0	0	0	0	0
South and Central Asian Affairs	111	45,448	111	34,740	111	30,554	0	(4,186)
SCA Afghanistan	0	703	0	10,555	0	10,555	0	0
SCA Pakistan	0	461	0	16,381	0	16,381	0	0
Western Hemisphere Affairs	119	73,814	119	57,207	119	54,189	0	(3,018)
OCO	0	83,339	0	0	0	0	0	0
AF PD OCO	0	2,500	0	0	0	0	0	0
GEC PD OCO	0	31,971	0	0	0	0	0	0
IIP PD OCO	0	0	0	0	0	0	0	0
NEA PD Iraq OCO	0	15,317	0	0	0	0	0	0
NEA PD OCO	0	6,615	0	0	0	0	0	0
SCA Afghanistan OCO	0	10,555	0	0	0	0	0	0
SCA Pakistan OCO	0	16,381	0	0	0	0	0	0
SCA 7OCO	0	0	0	0	0	0	0	0
Total, Department Of State Appropriation	**1,112**	**659,815**	**1,112**	**556,572**	**1,059**	**510,819**	**(53)**	**(45,753)**

PUBLIC DIPLOMACY

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 2018 Actual	0	0	0	0	0	2,307	0	2,307
FY 2019 Request	0	0	0	0	0	2,112	0	2,112
FY 2020 Current Services	0	0	0	0	0	2,112	0	2,112
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(51)	0	(51)
Total Program Changes	0	0	0	0	0	(51)	0	(51)
FY 2020 Request	0	0	0	0	0	2,061	0	2,061

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (A)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	0	0	2,307	0	0	2,112	0	0	2,061	0	0	(51)
Total	0	0	2,307	0	0	2,112	0	0	2,061	0	0	(51)

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 2018 Actual	9	12	93	300	414	47,174	18,816	65,990
FY 2019 Request	9	12	93	300	414	36,390	17,134	53,524
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(1,035)	0	(1,035)
Annualized FY 2019 Hiring	0	0	0	0	0	0	1,682	1,682
Locally Employed Staff Wage Increases	0	0	0	0	0	756	0	756
Overseas Price Inflation	0	0	0	0	0	279	0	279
Total Built-in Changes	0	0	0	0	0	0	1,682	1,682

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Current Services	9	12	93	300	414	36,390	18,816	55,206
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(296)	0	(296)
PD Regionalization	0	0	0	0	0	(4,029)	0	(4,029)
Total Program Changes	0	0	0	0	0	(4,325)	0	(4,325)
FY 2020 Request	9	12	93	300	414	32,065	18,816	50,881

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	2,500	0	2,500
FY 2019 Request	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	0	0	0
FY 2020 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	35	0	5,956	35	0	5,077	35	0	3,889	0	0	(1,188)
Total	35	0	5,956	35	0	5,077	35	0	3,889	0	0	(1,188)

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	2	12	4,237	2	12	3,320	2	12	3,153	0	0	(167)
Angola, Luanda	1	6	1,234	1	6	1,000	1	6	953	0	0	(47)
Benin, Cotonou	1	5	873	1	5	697	1	5	690	0	0	(7)
Botswana, Gaborone	1	5	823	1	5	659	1	5	630	0	0	(29)
Burkina Faso, Ouagadougou	2	6	1,206	2	6	954	2	6	913	0	0	(41)

PUBLIC DIPLOMACY

Bureau of African Affairs (AF)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Burundi, Bujumbura	1	0	311	1	0	264	1	0	267	0	0	3
Cameroon, Yaounde	2	10	1,656	2	10	1,350	2	10	1,333	0	0	(17)
Cape Verde, Praia	0	0	300	0	0	255	0	0	262	0	0	7
Central Afr Rep., Bangui	1	0	384	1	0	320	1	0	324	0	0	4
Chad, N'Djamena	2	4	856	2	4	684	2	4	678	0	0	(6)
Cote d'Ivoire, Abidjan	2	13	1,725	2	13	1,403	2	13	1,362	0	0	(41)
Dem. Rep of Congo, Kinshasa	2	14	1,579	2	14	1,266	2	14	1,199	0	0	(67)
Djibouti (Rep. Of), Djibouti	1	0	558	1	0	454	1	0	459	0	0	5
Equatorial Guinea, Malabo	0	0	108	0	0	83	0	0	73	0	0	(10)
Eritrea, Asmara	1	4	547	1	4	446	1	4	441	0	0	(5)
Ethiopia, Addis Ababa	3	6	2,123	3	6	1,710	3	6	1,619	0	0	(91)
Gabon, Libreville	1	0	315	1	0	267	1	0	270	0	0	3
Gambia, Banjul	1	0	348	1	0	292	1	0	299	0	0	7
Ghana, Accra	2	1	1,515	2	1	1,241	2	1	1,245	0	0	4
Guinea, Conakry	1	6	758	1	6	633	1	6	637	0	0	4
Kenya, Nairobi	4	15	3,613	4	15	2,895	4	15	2,765	0	0	(130)
Lesotho, Maseru	1	0	324	1	0	274	1	0	281	0	0	7
Liberia, Monrovia	1	6	760	1	6	627	1	6	612	0	0	(15)
Madagascar, Antananarivo	2	7	1,173	2	7	953	2	7	962	0	0	9
Malawi, Lilongwe	1	6	965	1	6	768	1	6	760	0	0	(8)
Mali, Bamako	2	6	1,023	2	6	837	2	6	822	0	0	(15)
Mauritania, Nouakchott	1	0	635	1	0	514	1	0	508	0	0	(6)
Mauritius, Port Louis	1	2	550	1	2	448	1	2	447	0	0	(1)
Mozambique, Maputo	2	5	892	2	5	712	2	5	659	0	0	(53)
Namibia, Windhoek	1	7	906	1	7	723	1	7	716	0	0	(7)
Niger, Niamey	2	5	1,061	2	5	842	2	5	809	0	0	(33)
Nigeria, Abuja	4	27	5,600	4	27	4,511	4	27	4,122	0	0	(389)
Nigeria, Lagos	2	14	0	2	14	0	2	14	0	0	0	0
Rep. Of the Congo, Brazzaville	1	0	310	1	0	263	1	0	266	0	0	3
Rwanda, Kigali	1	5	695	1	5	560	1	5	532	0	0	(28)
Senegal, Dakar	3	12	1,773	3	12	1,440	3	12	1,444	0	0	4
Sierra Leone, Freetown	1	4	506	1	4	431	1	4	443	0	0	12
Somalia, Mogadishu	0	0	648	0	0	500	0	0	478	0	0	(22)

PUBLIC DIPLOMACY

Bureau of African Affairs (AF)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
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	8,354	7	27	6,759	7	27	6,641	0	0	(118)
Southern Sudan, Juba	1	0	292	1	0	249	1	0	249	0	0	0
Sudan, Khartoum	2	4	1,043	2	4	853	2	4	825	0	0	(28)
Swaziland, Mbabane	1	4	899	1	4	717	1	4	720	0	0	3
Tanzania, Dar-es-Salaam	2	13	1,164	2	13	946	2	13	921	0	0	(25)
Togo, Lome	1	6	930	1	6	741	1	6	732	0	0	(9)
Uganda, Kampala	1	5	1,182	1	5	960	1	5	949	0	0	(11)
Zambia, Lusaka	1	10	1,404	1	10	1,131	1	10	1,105	0	0	(26)
Zimbabwe, Harare	2	10	1,876	2	10	1,495	2	10	1,417	0	0	(78)
Total	79	300	60,034	79	300	48,447	79	300	46,992	0	0	(1,455)

AMBASSADOR'S 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 2018 Actual	0	0	0	0	0	0	0	0
FY 2019 Request	0	0	0	0	0	955	0	955
FY 2020 Current Services	0	0	0	0	0	955	0	955
FY 2020 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 2018 Actual	0	2	0	0	2	155	330	485
FY 2019 Request	0	2	0	0	2	142	287	429
FY 2020 Built-in Changes								

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Annualized FY 2019 Hiring	0	0	0	0	0	0	43	43
Total Built-in Changes	0	0	0	0	0	0	43	43
FY 2020 Current Services	0	2	0	0	2	142	330	472
FY 2020 Request	0	2	0	0	2	142	330	472

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Democracy, Human Rights and Labor (DRL)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Policy, Planning and Public Diplomacy	2	0	330	2	0	429	2	0	472	0	0	43
Office of Strategic and External Affairs	0	0	155	0	0	0	0	0	0	0	0	0
Total	2	0	485	2	0	429	2	0	472	0	0	43

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 2018 Actual	4	13	104	210	331	55,689	19,971	75,660
FY 2019 Request	4	13	104	210	331	43,424	18,111	61,535
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(1,613)	0	(1,613)
Annualized FY 2019 Hiring	0	0	0	0	0	0	1,860	1,860
Locally Employed Staff Wage Increases	0	0	0	0	0	1,166	0	1,166
Overseas Price Inflation	0	0	0	0	0	447	0	447
Total Built-in Changes	0	0	0	0	0	0	1,860	1,860
FY 2020 Current Services	4	13	104	210	331	43,424	19,971	63,395
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(266)	0	(266)
PD Regionalization	0	0	0	0	0	(4,808)	0	(4,808)
Total Program Changes	0	0	0	0	0	(5,074)	0	(5,074)

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Request	4	13	104	210	331	38,350	19,971	58,321

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	2	0	309	2	0	280	2	0	309	0	0	29
Office of Burma, Cambodia, Laos, Thailand and Vietnam	3	0	309	3	0	280	3	0	309	0	0	29
Office of Chinese Affairs	1	0	146	1	0	132	1	0	146	0	0	14
Office of Japan	1	0	146	1	0	132	1	0	146	0	0	14
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	0	290	2	0	263	2	0	290	0	0	27
Office of the Assistant Secretary	8	0	871	8	0	790	8	0	871	0	0	81
Office of the Executive Director	0	0	3,243	0	0	2,529	0	0	2,233	0	0	(296)
Total	17	0	5,314	17	0	4,406	17	0	4,304	0	0	(102)

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	3	10	2,485	3	10	2,001	3	10	1,867	0	0	(134)
Australia, Melbourne	1	0	680	1	0	552	1	0	521	0	0	(31)
Australia, Sydney	1	5	680	1	5	552	1	5	521	0	0	(31)
Brunei, Bandar Seri Begawan	1	0	520	1	0	427	1	0	411	0	0	(16)
Burma, Rangoon	4	9	2,150	4	9	1,762	4	9	1,689	0	0	(73)
Cambodia, Phnom Penh	2	5	1,474	2	5	1,191	2	5	1,118	0	0	(73)
China, Beijing	16	0	8,630	16	0	7,089	16	0	6,815	0	0	(274)
China, Chengdu	1	0	553	1	0	473	1	0	484	0	0	11
China, Guangzhou	3	0	1,239	3	0	1,024	3	0	995	0	0	(29)
China, Hong Kong	3	15	2,142	3	15	1,734	3	15	1,632	0	0	(102)

PUBLIC DIPLOMACY

Bureau of East Asian and Pacific Affairs (EAP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
China, Shanghai	3	0	872	3	0	744	3	0	757	0	0	13
China, Shenyang	2	0	553	2	0	473	2	0	484	0	0	11
China, Wuhan	1	0	539	1	0	442	1	0	424	0	0	(18)
Fiji, Suva	1	6	981	1	6	786	1	6	728	0	0	(58)
Indonesia, Jakarta	10	16	8,906	10	16	7,152	10	16	6,640	0	0	(512)
Indonesia, Surabaya	1	0	532	1	0	436	1	0	419	0	0	(17)
Japan, Fukuoka	1	3	716	1	3	580	1	3	546	0	0	(34)
Japan, Nagoya	0	2	546	0	2	426	0	2	376	0	0	(50)
Japan, Naha	1	2	387	1	2	323	1	2	319	0	0	(4)
Japan, Osaka-Kobe	1	4	716	1	4	580	1	4	546	0	0	(34)
Japan, Sapporo	1	0	497	1	0	409	1	0	395	0	0	(14)
Japan, Tokyo	9	27	10,563	9	27	8,469	9	27	7,848	0	0	(621)
Laos, Vientiane	2	4	1,036	2	4	850	2	4	817	0	0	(33)
Malaysia, Kuala Lumpur	4	9	2,367	4	9	1,931	4	9	1,838	0	0	(93)
Mongolia, Ulaanbaatar	1	1	1,203	1	1	975	1	1	919	0	0	(56)
New Zealand, Wellington	2	5	1,490	2	5	1,204	2	5	1,129	0	0	(75)
Papua New Guinea, Port Moresby	1	0	423	1	0	351	1	0	344	0	0	(7)
Philippines, Manila	6	24	2,771	6	24	2,267	6	24	2,169	0	0	(98)
Singapore, Singapore	2	10	1,506	2	10	1,216	2	10	1,140	0	0	(76)
South Korea, Seoul	8	28	6,429	8	28	5,184	8	28	4,845	0	0	(339)
Thailand, Bangkok	5	19	3,348	5	19	2,717	5	19	2,566	0	0	(151)
Timor-Leste, Dili	1	0	525	1	0	431	1	0	415	0	0	(16)
Vietnam, Hanoi	3	3	1,850	3	3	1,506	3	3	1,430	0	0	(76)
Vietnam, Ho Chi Minh City	3	3	1,037	3	3	872	3	3	870	0	0	(2)
Total	104	210	70,346	104	210	57,129	104	210	54,017	0	0	(3,112)

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 2018 Actual	0	3	0	0	3	75	495	570
FY 2019 Request	0	3	0	0	3	69	429	498
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	0	0	0	0	0	0	66	66
Total Built-in Changes	0	0	0	0	0	0	66	66
FY 2020 Current Services	0	3	0	0	3	69	495	564
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(2)	0	(2)
Total Program Changes	0	0	0	0	0	(2)	0	(2)
FY 2020 Request	0	3	0	0	3	67	495	562

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	3	0	570	3	0	498	3	0	562	0	0	64
Total	3	0	570	3	0	498	3	0	562	0	0	64

BUREAU OF ENENRGY RESOURCES

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	40	0	40
FY 2019 Request	0	0	0	0	0	36	0	36
FY 2020 Current Services	0	0	0	0	0	36	0	36
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(6)	0	(6)

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	(6)	0	(6)
FY 2020 Request	0	0	0	0	0	30	0	30

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	0	0	40	0	0	36	0	0	30	0	0	(6)
Total	0	0	40	0	0	36	0	0	30	0	0	(6)

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 2018 Actual	11	15	163	474	663	78,248	31,194	109,442
FY 2019 Request	11	15	163	474	663	57,197	28,538	85,735
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(847)	0	(847)
Annualized FY 2019 Hiring	0	0	0	0	0	0	2,656	2,656
Locally Employed Staff Wage Increases	0	0	0	0	0	653	0	653
Overseas Price Inflation	0	0	0	0	0	194	0	194
Total Built-in Changes	0	0	0	0	0	0	2,656	2,656
FY 2020 Current Services	11	15	163	474	663	57,197	31,194	88,391
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(398)	0	(398)
PD Regionalization	0	0	0	0	0	(6,333)	0	(6,333)
Total Program Changes	0	0	0	0	0	(6,731)	0	(6,731)
FY 2020 Request	11	15	163	474	663	50,466	31,194	81,660

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	26	0	4,440	26	0	2,887	26	0	4,307	0	0	1,420
Total	26	0	4,440	26	0	2,887	26	0	4,307	0	0	1,420

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	2	3	963	2	3	776	2	3	830	0	0	54
Armenia, Yerevan	3	1	963	3	1	776	3	1	830	0	0	54
Austria, Vienna	2	6	2,235	2	6	1,706	2	6	1,841	0	0	135
Azerbaijan, Baku	2	3	963	2	3	776	2	3	830	0	0	54
Belarus, Minsk	2	5	1,286	2	5	1,084	2	5	1,153	0	0	69
Belgium, Brussels	3	7	3,197	3	7	2,481	3	7	2,670	0	0	189
Bosnia-Herzegovina, Sarajevo	3	3	1,920	3	3	1,084	3	3	1,153	0	0	69
Bulgaria, Sofia	3	15	1,920	3	15	1,084	3	15	1,153	0	0	69
Croatia, Zagreb	2	8	1,373	2	8	776	2	8	1,335	0	0	559
Cyprus, Nicosia	2	4	963	2	4	776	2	4	830	0	0	54
Czech Republic, Prague	3	15	2,558	3	15	2,014	3	15	2,164	0	0	150
Denmark, Copenhagen	3	5	1,286	3	5	1,084	3	5	1,153	0	0	69
Estonia, Tallinn	2	6	963	2	6	776	2	6	830	0	0	54
Finland, Helsinki	2	7	1,597	2	7	1,229	2	7	830	0	0	(399)
France, Paris	6	18	4,793	6	18	3,719	6	18	4,005	0	0	286
Georgia, Tbilisi	3	8	1,920	3	8	1,084	3	8	1,658	0	0	574
Germany, Berlin	6	43	2,259	6	43	2,011	6	43	2,126	0	0	115
Greece, Athens	5	12	2,558	5	12	2,014	5	12	2,164	0	0	150
Hungary, Budapest	3	12	1,920	3	12	1,084	3	12	1,658	0	0	574
Iceland, Reykjavik	2	2	963	2	2	776	2	2	830	0	0	54
Ireland, Dublin	2	2	963	2	2	776	2	2	830	0	0	54
Italy, Rome	8	25	5,117	8	25	4,028	8	25	4,329	0	0	301

PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs (EUR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Kosovo, Pristina	3	0	963	3	0	776	3	0	830	0	0	54
Latvia, Riga	2	8	963	2	8	776	2	8	830	0	0	54
Lithuania, Vilnius	2	8	963	2	8	776	2	8	830	0	0	54
Luxembourg, Luxembourg	2	2	0	2	2	0	2	2	0	0	0	0
Macedonia, Skopje	2	8	963	2	8	776	2	8	829	0	0	53
Malta, Valletta	2	2	325	2	2	310	2	2	325	0	0	15
Moldova, Chisinau	2	7	963	2	7	776	2	7	830	0	0	54
Montenegro, Podgorica	2	0	963	2	0	776	2	0	830	0	0	54
Netherlands, The Hague	2	8	963	2	8	1,240	2	8	830	0	0	(410)
Norway, Oslo	3	5	1,286	3	5	1,548	3	5	1,658	0	0	110
OSCE Vienna	2	0	963	2	0	776	2	0	830	0	0	54
Poland, Warsaw	5	22	3,522	5	22	2,790	5	22	2,995	0	0	205
Portugal, Lisbon	2	8	1,597	2	8	1,240	2	8	830	0	0	(410)
Romania, Bucharest	3	17	1,920	3	17	1,548	3	17	1,153	0	0	(395)
Russia, Moscow	6	48	21,090	6	48	15,598	6	48	5,285	0	0	(10,313)
Serbia, Belgrade	3	9	1,286	3	9	1,084	3	9	1,153	0	0	69
Slovakia, Bratislava	2	10	963	2	10	776	2	10	1,096	0	0	320
Slovenia, Ljubljana	2	5	963	2	5	776	2	5	830	0	0	54
Spain, Madrid	6	22	4,158	6	22	3,255	6	22	3,501	0	0	246
Sweden, Stockholm	3	7	945	3	7	776	3	7	1,335	0	0	559
Switzerland, Bern	3	3	963	3	3	776	3	3	830	0	0	54
Turkey, Ankara	11	30	5,115	11	30	4,493	11	30	4,833	0	0	340
USEU	3	8	2,558	3	8	1,785	3	8	2,164	0	0	379
USNATO	5	1	1,286	5	1	1,548	5	1	1,658	0	0	110
Ukraine, Kyiv	6	10	1,611	6	10	1,857	6	10	1,478	0	0	(379)
United Kingdom, London	8	15	4,806	8	15	3,873	8	15	4,149	0	0	276
Vatican City, Holy See	2	1	224	2	1	229	2	1	239	0	0	10
Total	163	474	105,002	163	474	82,848	163	474	77,353	0	0	(5,495)

PUBLIC DIPLOMACY

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 2018 Actual	0	6	0	0	6	2,246	990	3,236
FY 2019 Request	0	6	0	0	6	2,056	857	2,913
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(16)	0	(16)
Annualized FY 2019 Hiring	0	0	0	0	0	0	133	133
Locally Employed Staff Wage Increases	0	0	0	0	0	5	0	5
Overseas Price Inflation	0	0	0	0	0	11	0	11
Total Built-in Changes	0	0	0	0	0	0	133	133
FY 2020 Current Services	0	6	0	0	6	2,056	990	3,046
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(3)	0	(3)
Total Program Changes	0	0	0	0	0	(3)	0	(3)
FY 2020 Request	0	6	0	0	6	2,053	990	3,043

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
School of Professional and Area Studies	6	0	3,236	6	0	2,913	6	0	3,043	0	0	130
Total	6	0	3,236	6	0	2,913	6	0	3,043	0	0	130

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 2018 Actual	0	0	0	0	0	2,207	0	2,207
FY 2019 Request	0	0	0	0	0	2,104	0	2,104
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(41)	0	(41)
Locally Employed Staff Wage Increases	0	0	0	0	0	41	0	41
Total Built-in Changes	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	2,104	0	2,104
FY 2020 Request	0	0	0	0	0	2,104	0	2,104

Staff and Funds by Domestic Organization Units
($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 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	2,104	0	0	2,104	0	0	0
Total	0	0	2,207	0	0	2,104	0	0	2,104	0	0	0

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 2018 Actual	18	3	0	0	21	21,125	3,466	24,591
FY 2019 Request	18	3	0	0	21	52,240	3,099	55,339
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	3	2	0	0	5	0	1,192	1,192
Total Built-in Changes	3	2	0	0	5	0	1,192	1,192
FY 2020 Current Services	21	5	0	0	26	52,240	4,291	56,531
FY 2020 Program Changes								

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Counter State Disinformation (CSD)	0	0	0	0	0	20,000	0	20,000
Total Program Changes	0	0	0	0	0	20,000	0	20,000
FY 2020 Request	21	5	0	0	26	72,240	4,291	76,531

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	31,971	0	31,971
FY 2019 Request	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	0	0	0
FY 2020 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Global Engagement Center (GEC)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Administration	0	0	3,677	0	0	3,439	0	0	5,014	0	0	1,575
Global Engagement Center (GEC)	21	0	19,013	21	0	47,000	26	0	65,015	5	0	18,015
Global Engagement Center Coordination Office (GECCO)	0	0	1,901	0	0	4,900	0	0	6,502	0	0	1,602
Total	21	0	24,591	21	0	55,339	26	0	76,531	5	0	21,192

BUREAU OF GLOBAL PUBLIC AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Global Public Affairs	FY 2018			FY 2019			FY 2020			Change from FY 2019 Request		
(GPA)	Actual			Request			Request					
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Assistant Secretary	0	0	0	0	0	0	125	0	40,503	125	0	40,503
Total	0	0	0	0	0	0	125	0	40,503	125	0	40,503

PUBLIC DIPLOMACY

HUMAN RESOURCES SPECIAL COMPLEMENT

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	1	0	0	0	1	0	165	165
FY 2019 Request	1	0	0	0	1	0	0	0
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	0	0	0	0	0	0	165	165
Total Built-in Changes	0	0	0	0	0	0	165	165
FY 2020 Current Services	1	0	0	0	1	0	165	165
FY 2020 Request	1	0	0	0	1	0	165	165

Staff and Funds by Domestic Organization Units

($ in thousands)

Human Resources-Special Complement (HR-COMP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Accessibility and Accommodations	0	0	165	0	0	0	0	0	165	0	0	165
Expanded Professional Associates Program (EPAP)	0	0	0	1	0	0	1	0	0	0	0	0
Total	0	0	165	1	0	0	1	0	165	0	0	165

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 2018 Actual	155	37	22	0	214	53,006	35,321	88,327
FY 2019 Request	155	37	22	0	214	54,042	32,662	86,704
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(470)	0	(470)
Annualized FY 2019 Hiring	1	0	0	0	1	0	2,824	2,824
Locally Employed Staff Wage Increase	0	0	0	0	0	6	0	6
Overseas Price Inflation	0	0	0	0	0	464	0	464

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Total Built-in Changes	1	0	0	0	1	0	2,824	2,824
FY 2020 Current Services	156	37	22	0	215	54,042	35,486	89,528
FY 2020 Program Changes								
IIP to ECE: American Spaces and Tech Camps	(44)	(9)	(19)	0	(72)	(17,026)	(10,827)	(27,853)
IIP to GPA	(102)	(28)	(3)	0	(133)	(30,445)	(20,754)	(51,199)
IIP to R/PPR (S): ND/Strategy/Judicial/ACPD	(10)	0	0	0	(10)	(1,633)	(3,905)	(5,538)
Operational Efficiencies	0	0	0	0	0	(2,938)	0	(2,938)
Speakers Program	0	0	0	0	0	(2,000)	0	(2,000)
Total Program Changes	(156)	(37)	(22)	0	(215)	(54,042)	(35,486)	(89,528)
FY 2020 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Information Programs (IIP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Directorate of Platforms	37	0	22,572	37	0	25,840	0	0	0	(37)	0	(25,840)
Directorate of Products	66	0	22,018	66	0	18,019	0	0	0	(66)	0	(18,019)
Directorate of Programs	40	0	13,809	40	0	9,604	0	0	0	(40)	0	(9,604)
Executive Direction	49	0	11,368	49	0	11,417	0	0	0	(49)	0	(11,417)
Public Diplomacy	0	0	13,903	0	0	17,144	0	0	0	0	0	(17,144)
Total	192	0	83,670	192	0	82,024	0	0	0	(192)	0	(82,024)

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of International Information Programs	FY 2018			FY 2019			FY 2020			Change from FY 2019 Request		
(IIP)	Actual			Request			Request					
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	1	0	181	1	0	175	0	0	0	(1)	0	(175)
Austria, Vienna	1	0	671	1	0	780	0	0	0	(1)	0	(780)
Brazil, Brasilia	1	0	162	1	0	175	0	0	0	(1)	0	(175)
Burma, Rangoon	1	0	210	1	0	209	0	0	0	(1)	0	(209)
China, Beijing	1	0	224	1	0	224	0	0	0	(1)	0	(224)
Colombia, Bogota	1	0	185	1	0	159	0	0	0	(1)	0	(159)
Egypt, Cairo	1	0	166	1	0	156	0	0	0	(1)	0	(156)
Ghana, Accra	1	0	183	1	0	186	0	0	0	(1)	0	(186)
India, New Delhi	1	0	251	1	0	242	0	0	0	(1)	0	(242)
Indonesia, Jakarta	1	0	182	1	0	162	0	0	0	(1)	0	(162)
Italy, Rome	1	0	229	1	0	223	0	0	0	(1)	0	(223)
Jordan, Amman	0	0	13	0	0	0	0	0	0	0	0	0
Kazakhstan, Almaty	1	0	191	1	0	202	0	0	0	(1)	0	(202)
Kenya, Nairobi	1	0	174	1	0	165	0	0	0	(1)	0	(165)
Latvia, Riga	0	0	14	0	0	0	0	0	0	0	0	0
Mexico, Mexico City	1	0	188	1	0	170	0	0	0	(1)	0	(170)
Nigeria, Abuja	0	0	6	0	0	0	0	0	0	0	0	0
Russia, Moscow	1	0	146	1	0	166	0	0	0	(1)	0	(166)
Rwanda, Kigali	1	0	198	1	0	195	0	0	0	(1)	0	(195)
Senegal, Dakar	1	0	221	1	0	203	0	0	0	(1)	0	(203)
Serbia, Belgrade	1	0	162	1	0	154	0	0	0	(1)	0	(154)
South Africa, Pretoria	1	0	200	1	0	203	0	0	0	(1)	0	(203)
Ukraine, Kyiv	1	0	177	1	0	203	0	0	0	(1)	0	(203)
United Arab Emirates, Abu Dhabi	1	0	124	1	0	142	0	0	0	(1)	0	(142)
Vietnam, Hanoi	1	0	199	1	0	186	0	0	0	(1)	0	(186)
Total	22	0	4,657	22	0	4,680	0	0	0	(22)	0	(4,680)

PUBLIC DIPLOMACY

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 2018 Actual	0	5	7	4	16	2,155	1,981	4,136
FY 2019 Request	0	5	7	4	16	1,674	1,788	3,462
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(49)	0	(49)
Annualized FY 2019 Hiring	0	0	0	0	0	0	193	193
Locally Employed Staff Wage Increase	0	0	0	0	0	35	0	35
Overseas Price Inflation	0	0	0	0	0	14	0	14
Total Built-in Changes	0	0	0	0	0	0	193	193
FY 2020 Current Services	0	5	7	4	16	1,674	1,981	3,655
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(53)	0	(53)
PD Regionalization	0	0	0	0	0	(185)	0	(185)
Total Program Changes	0	0	0	0	0	(238)	0	(238)
FY 2020 Request	0	5	7	4	16	1,436	1,981	3,417

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy, Public and Congressional Affairs	5	0	656	5	0	588	5	0	647	0	0	59
U.S. Mission to the UN	2	0	548	2	0	482	2	0	515	0	0	33
Total	7	0	1,204	7	0	1,070	7	0	1,162	0	0	92

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	1	1	404	1	1	340	1	1	338	0	0	(2)
France, Paris	1	0	602	1	0	493	1	0	470	0	0	(23)
Italy, Rome	1	0	356	1	0	302	1	0	306	0	0	4
Switzerland, Geneva	2	3	1,570	2	3	1,257	2	3	1,141	0	0	(116)
Total	5	4	2,932	5	4	2,392	5	4	2,255	0	0	(137)

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 2018 Actual	0	1	0	0	1	8	165	173
FY 2019 Request	0	1	0	0	1	8	142	150
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	0	0	0	0	0	0	23	23
Total Built-in Changes	0	0	0	0	0	0	23	23
FY 2020 Current Services	0	1	0	0	1	8	165	173
FY 2020 Request	0	1	0	0	1	8	165	173

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Strategic Communications and Outreach	1	0	165	1	0	142	1	0	165	0	0	23
Strategic Planning and Outreach	0	0	8	0	0	8	0	0	8	0	0	0
Total	1	0	173	1	0	150	1	0	173	0	0	23

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 2018 Actual	11	6	106	177	300	37,098	20,301	57,399
FY 2019 Request	11	6	106	177	300	48,754	18,560	67,314
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(867)	0	(867)
Annualized FY 2019 Hiring	0	0	0	0	0	0	1,741	1,741
Locally Employed Wage Increase	0	0	0	0	0	481	0	481
Overseas Price Inflation	0	0	0	0	0	386	0	386
Total Built-in Changes	0	0	0	0	0	0	1,741	1,741
FY 2020 Current Services	11	6	106	177	300	48,754	20,301	69,055
FY 2020 Program Changes								
Iraq PD reduction	0	0	0	0	0	(5,060)	0	(5,060)
Operational Efficiencies	0	0	0	0	0	(359)	0	(359)
PD Regionalization	0	0	0	0	0	(5,398)	0	(5,398)
Total Program Changes	0	0	0	0	0	(10,817)	0	(10,817)
FY 2020 Request	11	6	106	177	300	37,937	20,301	58,238

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	21,932	0	21,932
FY 2019 Request	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	0	0	0
FY 2020 Request	0	0	0	0	0	0	0	0

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	17	0	9,064	17	0	8,257	17	0	8,470	0	0	213
Total	17	0	9,064	17	0	8,257	17	0	8,470	0	0	213

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	4	4	1,301	4	4	1,178	4	4	1,074	0	0	(104)
Bahrain, Manama	4	5	1,617	4	5	1,464	4	5	1,334	0	0	(130)
Egypt, Cairo	12	36	5,298	12	36	4,795	12	36	4,344	0	0	(451)
Iraq, Baghdad	0	0	0	0	0	15,317	0	0	10,257	0	0	(5,060)
Israel, Jerusalem	7	6	3,059	7	6	2,769	7	6	2,524	0	0	(245)
Israel, Tel Aviv	14	35	9,410	14	35	8,497	14	35	7,350	0	0	(1,147)
Jordan, Amman	7	15	3,067	7	15	2,777	7	15	2,531	0	0	(246)
Kuwait, Kuwait	3	6	2,271	3	6	2,056	3	6	1,874	0	0	(182)
Lebanon, Beirut	3	5	2,174	3	5	1,968	3	5	1,794	0	0	(174)
Libya, Tripoli	3	0	1,208	3	0	1,094	3	0	997	0	0	(97)
Morocco, Rabat	7	15	4,081	7	15	3,697	7	15	3,404	0	0	(293)
Oman, Muscat	4	5	1,958	4	5	1,773	4	5	1,616	0	0	(157)
Qatar, Doha	6	4	1,893	6	4	1,713	6	4	1,562	0	0	(151)
Saudi Arabia, Riyadh	8	12	2,827	8	12	2,561	8	12	2,364	0	0	(197)
Syria, Damascus	6	10	2,281	6	10	2,065	6	10	1,882	0	0	(183)
Tunisia, Tunis	7	10	1,926	7	10	1,744	7	10	1,589	0	0	(155)
United Arab Emirates, Abu Dhabi	7	5	2,323	7	5	2,103	7	5	1,917	0	0	(186)
Yemen, Sanaa	4	4	1,641	4	4	1,486	4	4	1,355	0	0	(131)
Total	106	177	48,335	106	177	59,057	106	177	49,768	0	0	(9,289)

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 2018 Actual	1	2	0	0	3	301	495	796
FY 2019 Request	1	2	0	0	3	275	413	688
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	0	0	0	0	0	0	82	82
Total Built-in Changes	0	0	0	0	0	0	82	82
FY 2020 Current Services	1	2	0	0	3	275	495	770
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(9)	0	(9)
Total Program Changes	0	0	0	0	0	(9)	0	(9)
FY 2020 Request	1	2	0	0	3	266	495	761

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	3	0	796	3	0	688	3	0	761	0	0	73
Total	3	0	796	3	0	688	3	0	761	0	0	73

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 2018 Actual	5	4	8	0	17	7,493	2,806	10,299
FY 2019 Request	5	4	8	0	17	6,162	2,449	8,611
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(165)	0	(165)

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Annualized FY 2019 Hiring	0	0	0	0	0	0	357	357
Locally Employed Wage Increase	0	0	0	0	0	77	0	77
Overseas Price Inflation	0	0	0	0	0	88	0	88
Total Built-in Changes	0	0	0	0	0	0	357	357
FY 2020 Current Services	5	4	8	0	17	6,162	2,806	8,968
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(15)	0	(15)
PA to RPPR (S)	(5)	(4)	(8)	0	(17)	(6,147)	(2,806)	(8,953)
Total Program Changes	(5)	(4)	(8)	0	(17)	(6,162)	(2,806)	(8,968)
FY 2020 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Digital Communications	5	0	4,892	5	0	4,162	0	0	0	(5)	0	(4,162)
Deputy Assistant Secretary for International Media	12	0	5,407	12	0	4,449	0	0	0	(12)	0	(4,449)
Total	17	0	10,299	17	0	8,611	0	0	0	(17)	0	(8,611)

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 2018 Actual	0	1	0	0	1	0	165	165
FY 2019 Request	0	1	0	0	1	8	142	150
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	0	0	0	0	0	0	23	23
Total Built-in Changes	0	0	0	0	0	0	23	23
FY 2020 Current Services	0	1	0	0	1	8	165	173
FY 2020 Request	0	1	0	0	1	8	165	173

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	1	0	0	1	0	8	1	0	8	0	0	0
Counter Piracy and Maritime Security	0	0	111	0	0	142	0	0	165	0	0	23
Total	1	0	111	1	0	150	1	0	173	0	0	23

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 2018 Actual	34	19	0	0	53	1,094	8,748	9,842
FY 2019 Request	34	19	0	0	53	719	4,577	5,296
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	0	0	0	0	0	0	4,171	4,171
Total Built-in Changes	0	0	0	0	0	0	4,171	4,171
FY 2020 Current Services	34	19	0	0	53	719	8,748	9,467
FY 2020 Program Changes								
IIP/PA to R/PPR (S): USDC	42	6	0	0	48	2,452	6,944	9,396
Operational Efficiencies	0	0	0	0	0	(72)	0	(72)
Total Program Changes	42	6	0	0	48	2,380	6,944	9,324
FY 2020 Request	76	25	0	0	101	3,099	15,692	18,791

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary (S)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Global Engagement Center	14	0	2,301	14	0	1,204	14	0	6,826	0	0	5,622
Office of Resources, Plans, & Policy	25	0	4,146	25	0	2,169	73	0	6,944	48	0	4,775
Under Secretary for Public Diplomacy and Public Affairs	14	0	3,395	14	0	1,923	14	0	5,021	0	0	3,098
Total	53	0	9,842	53	0	5,296	101	0	18,791	48	0	13,495

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 2018 Actual	15	7	89	140	251	28,292	18,320	46,612
FY 2019 Request	15	7	89	140	251	44,219	17,457	61,676
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(2,078)	0	(2,078)
Annualized FY 2019 Hiring	0	0	0	0	0	0	863	863
Locally Employed Staff Wage Increase	0	0	0	0	0	2,002	0	2,002
Overseas Price Inflation	0	0	0	0	0	76	0	76
Total Built-in Changes	0	0	0	0	0	0	863	863
FY 2020 Current Services	15	7	89	140	251	44,219	18,320	62,539
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(153)	0	(153)
PD Regionalization	0	0	0	0	0	(4,896)	0	(4,896)
Total Program Changes	0	0	0	0	0	(5,049)	0	(5,049)
FY 2020 Request	15	7	89	140	251	39,170	18,320	57,490

Detailed Resource Summary - OCO

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	26,936	0	26,936
FY 2019 Request	0	0	0	0	0	0	0	0
FY 2020 Current Services	0	0	0	0	0	0	0	0
FY 2020 Request	0	0	0	0	0	0	0	0

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	22	0	1,061	22	0	887	22	0	844	0	0	(43)
Total	22	0	1,061	22	0	887	22	0	844	0	0	(43)

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	10	0	5,991	10	0	14,734	10	0	14,348	0	0	(386)
Bangladesh, Dhaka	4	9	1,619	4	9	1,279	4	9	1,161	0	0	(118)
India, Chennai (CG)	3	2	866	3	2	684	3	2	621	0	0	(63)
India, Hyderabad	1	0	262	1	0	207	1	0	188	0	0	(19)
India, Kolkata (CG)	2	1	428	2	1	338	2	1	307	0	0	(31)
India, Mumbai (CG)	4	3	1,629	4	3	1,252	4	3	1,107	0	0	(145)
India, New Delhi	14	104	8,996	14	104	7,653	14	104	7,397	0	0	(256)
Kazakhstan, Almaty	2	2	262	2	2	207	2	2	188	0	0	(19)
Kazakhstan, Astana	4	2	1,268	4	2	1,003	4	2	910	0	0	(93)
Kyrgyzstan, Bishkek	3	1	848	3	1	638	3	1	553	0	0	(85)
Nepal, Kathmandu	3	8	1,102	3	8	897	3	8	835	0	0	(62)
Pakistan, Islamabad	16	0	16,819	16	0	27,456	16	0	24,898	0	0	(2,558)
Pakistan, Karachi (CG)	5	0	540	5	0	460	5	0	444	0	0	(16)
Pakistan, Lahore (CG)	4	0	281	4	0	213	4	0	185	0	0	(28)
Pakistan, Peshawar (CN)	1	0	195	1	0	158	1	0	146	0	0	(12)
Sri Lanka, Colombo	4	6	1,139	4	6	920	4	6	852	0	0	(68)
Tajikistan, Dushanbe	3	0	1,037	3	0	855	3	0	806	0	0	(49)
Turkmenistan, Ashgabat	3	0	1,154	3	0	930	3	0	859	0	0	(71)
Uzbekistan, Tashkent	3	2	1,115	3	2	905	3	2	841	0	0	(64)
Total	89	140	45,551	89	140	60,789	89	140	56,646	0	0	(4,143)

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 2018 Actual	7	12	100	329	448	54,173	19,641	73,814
FY 2019 Request	7	12	100	329	448	39,267	17,940	57,207
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(1,254)	0	(1,254)
Annualized FY 2019 Hiring	0	0	0	0	0	0	1,701	1,701
Locally Employed Staff Wage Increase	0	0	0	0	0	1,044	0	1,044
Overseas Price Inflation	0	0	0	0	0	210	0	210
Total Built-in Changes	0	0	0	0	0	0	1,701	1,701
FY 2020 Current Services	7	12	100	329	448	39,267	19,641	58,908
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(368)	0	(368)
PD Regionalization	0	0	0	0	0	(4,351)	0	(4,351)
Total Program Changes	0	0	0	0	0	(4,719)	0	(4,719)
FY 2020 Request	7	12	100	329	448	34,548	19,641	54,189

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy and Public Affairs	19	0	3,196	19	0	2,484	19	0	2,607	0	0	123
Total	19	0	3,196	19	0	2,484	19	0	2,607	0	0	123

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	4	17	4,381	4	17	3,379	4	17	3,007	0	0	(372)
Bahamas, Nassau	1	1	542	1	1	212	1	1	345	0	0	133
Barbados, Bridgetown	2	3	935	2	3	887	2	3	738	0	0	(149)
Belize, Belmopan	0	0	0	0	0	97	0	0	0	0	0	(97)
Bolivia, La Paz	4	14	3,495	4	14	2,634	4	14	2,513	0	0	(121)
Brazil, Belo Horizonte	1	0	0	1	0	164	1	0	0	0	0	(164)
Brazil, Brasilia	9	32	8,078	9	32	5,160	9	32	5,726	0	0	566
Brazil, Porto Alegre	0	2	0	0	2	0	0	2	0	0	0	0
Brazil, Rio de Janeiro	4	9	1,476	4	9	1,079	4	9	1,084	0	0	5
Brazil, Sao Paulo	3	10	1,476	3	10	1,292	3	10	1,084	0	0	(208)
Canada, Calgary	0	1	0	0	1	160	0	1	0	0	0	(160)
Canada, Montreal	1	2	196	1	2	331	1	2	196	0	0	(135)
Canada, Ottawa	3	8	2,018	3	8	1,716	3	8	1,429	0	0	(287)
Canada, Toronto	1	1	738	1	1	390	1	1	541	0	0	151
Canada, Vancouver	1	1	196	1	1	356	1	1	196	0	0	(160)
Chile, Santiago	4	19	3,345	4	19	2,578	4	19	2,560	0	0	(18)
Colombia, Bogota	4	19	4,036	4	19	2,944	4	19	2,859	0	0	(85)
Costa Rica, San Jose	3	9	2,018	3	9	1,526	3	9	1,429	0	0	(97)
Cuba, Havana	3	1	2,018	3	1	1,416	3	1	1,429	0	0	13
Dom. Republic, Santo Domingo	3	10	1,476	3	10	1,287	3	10	1,084	0	0	(203)
Ecuador, Quito	4	9	2,411	4	9	2,056	4	9	1,822	0	0	(234)
El Salvador, San Salvador	3	10	1,476	3	10	1,189	3	10	1,084	0	0	(105)
Guatemala, Guatemala City	4	8	1,869	4	8	1,642	4	8	1,477	0	0	(165)
Guyana, Georgetown	0	0	0	0	0	104	0	0	0	0	0	(104)
Haiti, Port-au-Prince	3	8	2,214	3	8	1,572	3	8	1,625	0	0	53
Honduras, Tegucigalpa	4	8	1,476	4	8	1,195	4	8	1,084	0	0	(111)
Jamaica, Kingston	3	7	1,279	3	7	864	3	7	887	0	0	23
Mexico, Ciudad Juarez	1	2	196	1	2	343	1	2	196	0	0	(147)
Mexico, Guadalajara	0	3	738	0	3	443	0	3	541	0	0	98
Mexico, Mexico City	5	35	5,560	5	35	4,193	5	35	4,186	0	0	(7)
Mexico, Monterrey	1	3	738	1	3	533	1	3	541	0	0	8

PUBLIC DIPLOMACY

Bureau of Western Hemisphere Affairs (WHA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Mexico, Tijuana	1	3	196	1	3	359	1	3	196	0	0	(163)
Netherlands Antilles, Curacao	0	0	0	0	0	1	0	0	0	0	0	(1)
Nicaragua, Managua	3	8	1,869	3	8	1,587	3	8	1,477	0	0	(110)
Panama, Panama City	4	11	1,672	4	11	1,482	4	11	1,280	0	0	(202)
Paraguay, Asuncion	2	5	1,476	2	5	1,025	2	5	1,084	0	0	59
Peru, Lima	3	18	3,298	3	18	2,522	3	18	2,316	0	0	(206)
Suriname, Paramaribo	0	1	0	0	1	136	0	1	0	0	0	(136)
Trinidad, Port-au-Spain	1	7	738	1	7	765	1	7	541	0	0	(224)
Uruguay, Montevideo	2	8	2,018	2	8	1,349	2	8	1,429	0	0	80
Venezuela, Caracas	5	16	4,970	5	16	3,755	5	16	3,596	0	0	(159)
Total	100	329	70,618	100	329	54,723	100	329	51,582	0	0	(3,141)

DIPLOMATIC PROGRAMS
DIPLOMATIC POLICY AND SUPPORT

BUREAU OF ADMINISTRATION

Resource Summary

($ in thousands)

Bureau of Administration (A)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Administration	398,483	399,585	359,760	375,002	15,242
Enduring	398,483	399,585	359,760	375,002	15,242
Positions	573	573	573	581	8

WHO WE ARE & WHY IT MATTERS

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 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, acquisition, transportation, travel, claims, property and inventory management, and diplomatic pouch and mail service. The A Bureau coordinates universal management, disposition, and release of the Department's regulations and records, privacy mandates, classification of Department information, and printing, publishing, and graphic design services. The Bureau manages the Department's domestic real estate portfolio, facilities maintenance, domestic safety, occupational health, and emergency management readiness. The Bureau also establishes allowance rates for U.S. Government personnel in foreign areas, manages overseas commissary and recreation affairs, provides White House travel services, including language interpreting and translation assistance, and support to international overseas schools that promote American educational values.

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 contributes directly to the Department's FY 2018 – 2022 Joint Strategic Plan goal and objectives for ensuring effectiveness and accountability to the U.S. Taxpayer, and the President's Management Agenda drivers and priority areas for transformation.

The A Bureau provides all domestic Department staff with safe, functional, and efficient, building infrastructures and workplaces, spanning 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.

The A Bureau strives to ensure compliance with all legal and federal mandates on records and transparency. These programs provide public access to information while also securing other information from public release. The mandates include the Federal Records Act, the Freedom of Information Act (FOIA), the Privacy Act, Executive Orders (E.O.), Presidential Memoranda, and directives from the Office of Management and Budget (OMB) and the National Archives and Records Administration (NARA). Examples include E.0. 13526 on Classified National Security Information, which establishes the federal government's classification program,

including the declassification of records, and the OMB/NARA Managing Government Records Directive (M-12-18) which requires system-wide management of electronic records.

The A Bureau leads the Department's improvement and integration of core management programs and operations through a host of balanced, smart, and lean methodologies, such as applying data driven information technology delivery, standardizing systems, enabling the workforce through management tools, streamlining core business processes, redirecting costs through strategic sourcing, and fortifying service delivery and internal controls. In support of broader Department and government-wide aims to operate more efficiently, the Bureau's IT modernization efforts remain key to reducing redundancies via consolidation of application portfolios and services, the expanded use of enterprise services and compatibility across platforms, systems, and databases, and the leveraging of cloud technologies to enable secure access to information technology anytime, anywhere. For example, the Bureau is modernizing service management and providing efficiencies and business insights to over 100,000 global customers through deployments of cloud-based platform systems and software, such as the Integrated Logistics Management System (ILMS), the Centralized Data Collection and Integration System (myData), and myServices.

BUREAU GOALS AND OBJECTIVES

Goal 1: Improve the customer experience across the Bureau of Administration's lines of business
1.1: Optimize the efficiency and effectiveness of administrative service areas and functions that support the Department and interagencies
Goal 2: Enable transparent access to Department of State information
2.1: Manage information to comply with laws while promoting record transparency, preservation, and privacy
MANAGEMENT OBJECTIVE: Employ an agile, collaborative, modern workforce across the Bureau of Administration's lines of business
3.1: Fortify the workforce through employee engagement initiatives

JUSTIFICATION OF REQUEST

The A Bureau's Diplomatic Program request of $375 million is a net $15.2 million increase above the FY 2019 Request. The FY 2020 Request includes an increase of $11.5 million that directly supports the Bureau's Functional Bureau Strategy (FBS) goals, the Department's Joint Strategic Plan, and the President's Management Agenda. The FY2020 Request addresses two priority initiatives:

1. *Operations and Maintenance (O&M) of Domestic Facilities: $5.2 million*
   The Department's portfolio of owned, occupied space has grown faster than its core O&M budget funded through Diplomatic Programs (FY2018 Actual: $74.3 million; FY2019 Request $59.2 million). This increase will help better ensure safe, functional, and efficient building infrastructures and workplaces.

2. *International Cooperative Administrative Support Services (ICASS) Department of State's share of myServices: $6.3 million*

BUREAU OF ADMINISTRATION

In FY 2018 the ICASS Executive Board voted to include the myServices application in ICASS beginning FY 2020. myServices enables management service providers and customers to better track service quality, quantity, and costs. In addition to State's $6.3 million share, other ICASS partner agencies will contribute $2.7 million (30 percent) towards this $9.0 million investment.

In addition, the FY2020 Request includes a reduction of $1 million for operational efficiencies in contracting and travel, absorbs $3.8 million in current services for rent increases, and includes a $4.8 million increase to annualize the Department's FY 2019 hiring.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	541	31	1	0	573	313,303	85,180	398,483
FY 2019 Request	541	31	1	0	573	277,003	82,757	359,760
FY 2020 Built-in Changes								
Absorption of GSA Rents	0	0	0	0	0	(3,210)	0	(3,210)
Annualized 2019 Hiring	8	0	0	0	8	0	4,794	4,794
GSA Rents	0	0	0	0	0	3,210	0	3,210
Total Built-in Changes	8	0	0	0	8	0	4,794	4,794
FY 2020 Current Services	549	31	1	0	581	277,003	87,551	364,554
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,043)	0	(1,043)
Domestic O&M	0	0	0	0	0	5,200	0	5,200
MyServices (A/LM):	0	0	0	0	0	6,291	0	6,291
Total Program Changes	0	0	0	0	0	10,448	0	10,448
FY 2020 Request	549	31	1	0	581	287,451	87,551	375,002

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Administration (A)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Dep. Asst. Secretary for Global Information Services	3	0	419	3	0	398	3	0	419	0	0	21
Dep. Asst. Secretary for Logistics Management	6	0	1,796	6	0	1,533	6	0	1,569	0	0	36
Dep. Asst. Secretary for Operations	4	0	1,878	4	0	1,751	4	0	1,834	0	0	83
Directives	13	0	2,329	13	0	2,174	13	0	2,277	0	0	103
Executive Office	78	0	20,590	78	0	18,254	80	0	18,871	2	0	617
GSA & Other Rents Management	0	0	156,865	0	0	156,865	0	0	160,654	0	0	3,789

BUREAU OF ADMINISTRATION

Bureau of Administration (A)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
General Services Management	25	0	6,425	25	0	5,653	25	0	5,833	0	0	180
Information Program Services	147	0	47,999	147	0	41,048	147	0	42,023	0	0	975
Office of Allowances	12	0	2,106	12	0	2,003	12	0	2,108	0	0	105
Office of Emergency Management	6	0	757	6	0	735	6	0	778	0	0	43
Office of Facilities Management Services	60	0	83,518	60	0	66,015	62	0	67,448	2	0	1,433
Office of Language Services	25	0	5,080	25	0	4,878	27	0	5,146	2	0	268
Office of Overseas Schools	10	0	6,131	10	0	5,068	10	0	5,138	0	0	70
Office of Real Property Management	35	0	8,427	35	0	7,500	37	0	7,761	2	0	261
Office of Small and Disadvantaged Business Utilization	6	0	989	6	0	913	6	0	954	0	0	41
Office of the Assistant Secretary for Administration	9	0	1,188	9	0	1,143	9	0	1,207	0	0	64
Office of the Procurement Executive	30	0	5,083	30	0	4,777	30	0	5,013	0	0	236
Operations Management	18	0	7,534	18	0	6,325	18	0	6,441	0	0	116
Policy and Program Management	69	0	30,367	69	0	25,378	69	0	32,103	0	0	6,725
Presidential-Vice Presidential Travel Support	11	0	7,885	11	0	6,338	11	0	6,373	0	0	35
The Privacy Staff	6	0	1,117	6	0	1,011	6	0	1,052	0	0	41
Total	**573**	**0**	**398,483**	**573**	**0**	**359,760**	**581**	**0**	**375,002**	**8**	**0**	**15,242**

Funds by Object Class

($ in thousands)

Bureau of Administration (A)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	68,162	68,307	71,490	3,183
1200 Personnel Benefits	27,600	26,647	28,140	1,493
2100 Travel & Trans of Persons	7,068	5,691	5,636	(55)
2200 Transportation of Things	137	256	254	(2)
2300 Rents, Comm & Utilities	189,011	168,927	171,927	3,000
2400 Printing & Reproduction	470	466	462	(4)

BUREAU OF ADMINISTRATION

Bureau of Administration (A)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
2500 Other Services	100,444	84,657	92,331	7,674
2600 Supplies and Materials	2,873	2,040	2,020	(20)
3100 Personal Property	887	2,110	2,090	(20)
4100 Grants, Subsidies & Contributions	666	185	183	(2)
4200 Insurance Claims & Indemnities	1,165	474	469	(5)
Total	**398,483**	**359,760**	**375,002**	**15,242**

BUREAU OF ARMS CONTROL, VERIFICATION AND COMPLIANCE

Resource Summary

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Arms Control, Verification and Compliance	32,252	31,294	28,947	29,710	763
Positions	111	111	111	114	3

WHO WE ARE & WHY IT MATTERS

The Arms Control, Verification and Compliance (AVC) Bureau strengthens U.S. foreign policy and national security interests by enhancing global strategic stability. AVC achieves these objectives through the development, negotiation, and implementation of effective and verifiable bilateral and multilateral arms control, nonproliferation, and disarmament agreements and commitments consistent with the President's National Security Strategy which calls for: *"…our diplomats must build and lead coalitions that advance shared interests and articulate America's vision in international forums, in bi-lateral relationships, and at local levels with states."*

Pursuant to statute, AVC has principal responsibility within the Department for matters relating to verification and compliance with arms control, nonproliferation, and disarmament agreements or commitments. 22 U.S.C. 2652c(c)(1). AVC engages in critical arms control negotiations, policy development, monitoring, and compliance of vital international treaty obligations and commitments, including: the Department lead on Intermediate Nuclear Forces (INF) Treaty compliance and policy development; the Department lead in the implementation of the Treaty with Russia on Measures for the Further Reduction and Limitation of Strategic Offensive Arms or New START Treaty; and other critical international treaties and national security agreements. AVC also contributes to State Department efforts to strengthen the Treaty on Non-proliferation of Nuclear Weapons and the Outer Space Treaty. The rigorous oversight, verification and compliance enforcement of those agreements or commitments is a key component of AVC's work.

By statute, AVC also has responsibility within the Department of State for the portions of the Annual Compliance Report that relate to compliance and adherence by other countries to their arms control, nonproliferation, and disarmament agreements and commitments with the United States. This Report is transmitted to Congress pursuant to section 403 of the Arms Control and Disarmament Act, as amended (22 U.S.C. 2593a). Given the wide array of Weapons of Mass Destruction (WMD) threats in the world, whether focused on chemical, biological, radiological or nuclear weapons, their delivery systems, foreign military activities in space and at sea, or other new domains of potential warfare, AVC's work has never been more essential and its resource requirements never more acute.

AVC's efforts are worldwide and require close cooperation across the Department and interagency, including the Department of Defense (DOD), the Department of Energy, and the Intelligence Community. AVC is, pursuant to statute, the Department's primary policy interlocutor with the Intelligence Community for all verification and compliance matters. AVC also 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) provides support for retaining, researching, developing, or acquiring technologies or programs supporting the verification of arms control, nonproliferation, and disarmament agreements or commitments.

BUREAU OF ARMS CONTROL, VERIFICATION AND COMPLIANCE

AVC is home to the United States Nuclear Risk Reduction Center (NRRC), the nation's communications node for implementation of the INF and New START Treaties, as well as 14 other arms control treaties and confidence-building agreements with over 55 foreign governments and international organizations, covering nuclear, conventional, chemical, and cyber issues. The 24/7/365 NRRC Watch exchanges over 6,000 notifications annually for the United States and ensures that relevant Departments and Agencies such as DOD are informed of events in a timely manner.

BUREAU GOALS AND OBJECTIVES

Goal 1: Ensure that Verification of Arms Control, Nonproliferation, and Disarmament Treaties, Agreements and Commitments is Effective		
1.1: Ensure that the United States and Russia continue to comply with the New START Treaty.	**1.2:** Press for Syria's Compliance with the Chemical Weapons Convention	**1.3:** Seek continued action at the OPCW to address the chemical terrorism threat.
Goal 2: Alignment of U.S. Regional Security Interests to U.S. WMD and Strategic Policy Objectives		
2.1: Input U.S. foreign policy priorities in cross-agency development of nuclear force posture and policy guidance across the WMD domain.	**2.2:** Advance relations with Russia and China in the strategic nuclear domain that further U.S. national security interests.	**2.3:** Deepen coordination, consultation, and cooperation with U.S. allies on extended deterrence policies, and assure them of our will and capability to defend them.
Goal 3: Address Emerging Security Challenges		
3.1: Shape the Space Domain in the Interests of the United States and its Allies.	**3.2:** Shape the Cyber Domain in the Interests of the United States and its Allies.	**3.3:** Address undersea threats to allied security.
3.4: Address implications of artificial intelligence.		
Goal 4: Increased Government-Wide Support for Verification Activities		
4.1: Increase the verification efficiency of the U.S. government, including through the use of new technologies and enhanced analytical capabilities, with the goal of reducing costs while enhancing verification.		
Goal 5: Expanded Missile Defense Cooperation		
5.1: Enhance missile defense cooperation with partners in the Middle East to counter the growing threat of missiles in the region, and promote greater cooperation among the United States and key regional allies and partners.	**5.2:** Implement the European Phased Adaptive Approach to reassure our partners and strengthen the security of the United States, Europe, and U.S. forces in Europe.	**5.3:** Contribute to improved regional stability and security by enhancing our missile defenses in East Asia and advancing missile defense cooperation among our allies in the region.
5.4: NATO agrees to address the expanding threat posed by cruise missiles.		
MANAGEMENT OBJECTIVE: Ensure that the AVC Bureau – from both an organizational and personnel perspective – is adequately structured to address the emerging security challenges of the 21st century.		
6.1: Recruit, train, and retain staff with the knowledge and experience to make meaningful contributions toward meeting the existing and emerging security challenges of the 21st century during their careers in AVC		

JUSTIFICATION OF REQUEST

The FY 2020 Request for AVC is $29.7 million, a net increase of $763,000 above the FY 2019 Request. The majority of the increase annualizes the Department's FY 2019 hiring plan. The arms control and international security efforts AVC is pursuing are essential for enhancing the security of the United States. Leadership and engagement by the United States on these issues is critical to our efforts to promote strategic stability, address emerging threats from ballistic missiles, and deter the development, use, or transfer of WMD or related materials.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	86	9	16	0	111	15,187	17,065	32,252
FY 2019 Request	86	9	16	0	111	12,114	16,833	28,947
FY 2020 Built-in Changes								
Annualized 2019 Hiring	3	0	0	0	3	0	1,083	1,083
Total Built-in Changes	3	0	0	0	3	0	1,083	1,083
FY 2020 Current Services	89	9	16	0	114	12,114	17,916	30,030
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(320)	0	(320)
Total Program Changes	0	0	0	0	0	(320)	0	(320)
FY 2020 Request	89	9	16	0	114	11,794	17,916	29,710

Staff and Funds by Domestic Organization Units

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
CTBT Preparatory Commission	2	0	0	2	0	0	2	0	524	0	0	524
Deputy Assistant Secretary for Emerging Security Challenges and Defense Policy	1	0	375	1	0	337	1	0	262	0	0	(75)
Deputy Assistant Secretary for Verification, Planning and European Security	1	0	0	1	0	0	1	0	262	0	0	262
Euro-Atlantic Security Affairs	7	0	2,251	7	0	2,019	7	0	1,835	0	0	(184)
Multilateral and Nuclear Affairs	12	0	4,498	12	0	4,039	12	0	3,146	0	0	(893)
Nuclear Risk Reduction Center	22	0	6,751	23	0	6,058	22	0	5,769	(1)	0	(289)

BUREAU OF ARMS CONTROL, VERIFICATION AND COMPLIANCE

Arms Control, Verification and Compliance (AVC)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Assistant Secretary	8	0	2,625	8	0	2,356	11	0	2,707	3	0	351
Office of Chemical and Biological Weapons Affairs	13	0	4,876	13	0	4,376	13	0	3,408	0	0	(968)
Office of Emerging Security Challenges	11	0	4,126	11	0	3,702	11	0	3,146	0	0	(556)
Office of Strategic Stability and Deterrence	8	0	3,000	8	0	2,693	8	0	2,097	0	0	(596)
Office of Verification, Planning, and Outreach	11	0	3,375	11	0	3,030	11	0	3,146	0	0	116
Principal Deputy Assistant Secretary	1	0	375	1	0	337	1	0	262	0	0	(75)
U.S. Chief Delegate CFE, JCG	2	0	0	2	0	0	2	0	524	0	0	524
U.S. Rep Conf. on Disarmament	7	0	0	7	0	0	7	0	1,573	0	0	1,573
U.S. Rep Prohibition Chem Weapons	5	0	0	5	0	0	5	0	1,049	0	0	1,049
Total	**111**	**0**	**32,252**	**112**	**0**	**28,947**	**114**	**0**	**29,710**	**2**	**0**	**763**

Funds by Object Class

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	12,699	12,333	13,091	758
1200 Personnel Benefits	5,596	5,257	5,582	325
2100 Travel & Trans of Persons	2,198	1,841	1,523	(318)
2300 Rents, Comm & Utilities	796	492	492	0
2400 Printing & Reproduction	341	86	86	0
2500 Other Services	9,963	8,786	8,784	(2)
2600 Supplies and Materials	352	96	96	0
3100 Personal Property	307	56	56	0
Total	**32,252**	**28,947**	**29,710**	**763**

BUREAU OF BUDGET AND PLANNING

Resource Summary

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Budget and Planning	20,572	20,595	14,106	15,037	931
Positions	60	60	60	63	3

WHO WE ARE & WHY IT MATTERS

The Bureau of Budget and Planning (BP) provides the Secretary of State and Department 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 Director of BP is also the Department's Performance Improvement Officer (PIO), actively supporting the Department's strategic planning and performance reporting, including the FY 2018-2022 Joint Strategic Plan for State and USAID, released concurrently with the FY 2019 Budget.

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. Once enacted into law, BP allocates Diplomatic Engagement funds to ensure the correct appropriations are distributed for the Department's operations and personnel needs. BP also provides assistance to all Missions and Bureaus as they develop strategic plans informed by policy priorities and assess performance of programs, projects, and operations. In so doing, BP supports all four goals of the FY 2018-2022 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.

BUREAU GOALS AND OBJECTIVES

Goal 1: Provide Department leadership, OMB, and Congress with authoritative products and processes that advance the Department's strategic priorities and are informed by data analysis, compliant with applicable federal directives, and responsive to stakeholders needs.		
Objective 1.1: Facilitate the Department's budgetary decisions by using data analysis to inform resource recommendations on strategic priorities.	Objective 1.2: Submit defensible resource requests to OMB using data-driven analysis that reflects the Department's strategic priorities.	Objective 1.3: Articulate and justify the Department's budgetary priorities to Congress and other external stakeholders.

Goal 2: Allocate resources in accordance with legislative mandates and financial guidance and regulations and with adherence to internal and external controls.	
Objective 2.1: Develop resource allocations based on relevant, accurate, and timely financial analysis and the Department's strategic priorities.	Objective 2.2: Execute all funds in accordance with applicable legal authorities, policies, and guidance.

BUREAU OF BUDGET AND PLANNING

Goal 3: Integrate planning, budgeting, managing, and learning and leverage best practices to achieve optimal results in advancing the Department's mission.		
Objective 3.1: Institute planning throughout the Department by providing support and fostering engagement in the development and implementation of agency, bureau, and mission strategies.	Objective 3.2: Institute a culture of performance management to inform decision-making, foster adaptive change, and measure and articulate progress against strategies.	Objective 3.3: Enhance BP's planning, budgeting, managing, and learning for programmatic and budgetary decisions by creating and reinforcing feedback loops between these processes.
Goal 4: Ensure BP is effective, efficient, and accountable through sustained human capital development, product and process improvement, and modernized, mission-capable information technology.		
Objective 4.1: Improve organizational effectiveness and support staff retention by identifying and promoting opportunities for employees' professional growth.	Objective 4.2: Provide better customer service internally and externally by strengthening the quality of BP's policies, products, and processes through continuous review and analysis.	Objective 4.3: Enhance BP decision-making through access to data and modernized, mission-capable information technology.

JUSTIFICATION OF REQUEST

The FY 2020 Request of $15 million is a net increase of $0.9 million above the FY 2019 Request. The increase of $931,000 includes a +$1 million realignment from the Human Capital and Data Analytics initiative to better integrate payroll and hiring analytics, as well as improve the accessibility and linkages of performance data; +$529,000 to annualize the FY 2019 hiring plan and a decrease of $598,000 for operational efficiencies in contracting.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	59	1	0	0	60	11,694	8,878	20,572
FY 2019 Request	59	1	0	0	60	4,927	9,179	14,106
FY 2020 Built-in Changes								
Annualized 2019 Hiring	3	0	0	0	3	0	529	529
Total Built-in Changes	3	0	0	0	3	0	529	529
FY 2020 Current Services	62	1	0	0	63	4,927	9,708	14,635
FY 2020 Program Changes								
HCADI Realignment - Analytics Center of Excellence	0	0	0	0	0	1,000	0	1,000
Operational Efficiencies	0	0	0	0	0	(598)	0	(598)
Total Program Changes	0	0	0	0	0	402	0	402
FY 2020 Request	62	1	0	0	63	5,329	9,708	15,037

BUREAU OF BUDGET AND PLANNING

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director of Budget and Planning	60	0	20,572	60	0	14,106	63	0	15,037	3	0	931
Total	**60**	**0**	**20,572**	**60**	**0**	**14,106**	**63**	**0**	**15,037**	**3**	**0**	**931**

Funds by Object Class

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	6,295	6,505	6,876	371
1200 Personnel Benefits	2,668	2,759	2,917	158
2100 Travel & Trans of Persons	113	113	113	0
2300 Rents, Comm & Utilities	157	157	157	0
2400 Printing & Reproduction	86	86	86	0
2500 Other Services	11,208	4,456	4,843	387
2600 Supplies and Materials	25	10	25	15
3100 Personal Property	20	20	20	0
Total	**20,572**	**14,106**	**15,037**	**931**

OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

($ in thousands)

Chief of Protocol (CPR)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Chief of Protocol	11,328	11,350	20,847	29,243	8,396
Positions	57	57	57	70	13

WHO WE ARE & WHY IT MATTERS

The Office of the Chief of Protocol (CPR) seeks to advance the foreign policy objectives of the United States by creating an environment for successful diplomacy. CPR supports the President, Vice President, First Lady, Second Lady, Secretary of State, and the Deputy Secretary of State in matters of protocol domestically and abroad. The responsibilities of the bureau include: planning, organizing, coordinating, and directing official and state visits by foreign leaders and dignitaries to the United States; planning, organizing, and directing travel of Presidential Delegations; planning and executing all ceremonial activities at the Department of State and supporting events abroad by the above-named principals; acceptance of accreditation of certain foreign diplomatic and international organization personnel; presentation of newly-arrived foreign ambassadors to the President; selection, purchase, and presentation of appropriate gifts for the above-named 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 plans all major domestic international summits, peace talks, and other domestic meetings hosted by the United States, and is responsible for creating, staffing, and executing the management logistics platform upon which these major events unfold.

CPR is essential in furthering the Department’s mission and strategic goals. Protocol creates the environment for successful diplomacy by engaging directly with key leaders, both in the U.S. and abroad, to ensure that any visit, ceremony, accreditation or event is executed smoothly. 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.

OFFICE OF THE CHIEF OF PROTOCOL

BUREAU GOALS AND OBJECTIVES

Goal 1: Coordinate, design, execute and apply protocol principles to diplomatic engagements between foreign leaders and the President, Vice President, First Lady, Second Lady, the Secretary of State, and at times the Deputy Secretary of State; including coordination and execution of Presidential delegations.		
1.1: Implement technology to improve the efficiency of registration collection and reporting of information for foreign engagements between the U.S. and other nations.	**1.2:** Provide new and distinctly American gifts to present to foreign leaders and dignitaries in order to showcase American craftsmanship.	1.3: Attend industry training to refresh bureau-wide knowledge on protocol principles, event logistics, culinary and décor, as well as hospitality to ensure the visiting foreign guests' experience is exceptional.
Goal 2: Serve as the liaison to the bilateral Chiefs of Diplomatic Missions in Washington, D.C., and Head of the European Union and African Union delegations to the United States.		
2.1: Promote outreach to the Diplomatic Corps, including hosting Experience America trips, State of the Administration events, Diplomatic Corps briefings, circulating newsletters, and developing new platforms which foster an environment for mutual understanding and successful diplomacy.	**2.2:** Maintain the enrollment of the domestic work registration program to continue to address the growing issues surrounding A-3 and G-5 domestic workers in the U.S.	
Goal 3: Demonstrate excellent stewardship of Department resources while providing efficient and effective management towards mission execution.		
3.1: Refresh office infrastructure to ensure assets are updated.	**3.2:** Implement check-lists to ensure performance reviews, mid-year reviews, awards, and trainings are completed on time and related to job growth.	
MANAGEMENT OBJECTIVE: Optimize the use of human capital and financial resources to maximize the office's ability to provide protocol support to the Department.		

JUSTIFICATION OF REQUEST

The FY 2020 Request of $29.2 million is a net increase of $8.4 million including a +$10.0 million to support the upcoming Group of Seven (G7) Summit, and +$4.3 million increase to annualize the FY 2019 hiring plan. The Request includes +$611,000 and five civil service positions, which are realigned from the Office of the Under Secretary for Management to CPR to complete the realignment of the Major Events and Conferences Office into CPR's Major Events Division. In addition, the FY 2020 Request includes a reduction of -$6.5 million to normalize the allocation to expected spending levels, and a -$18,000 reduction for operational efficiencies in contracting and travel.

Group of Seven (G7) Summit

The FY 2020 Request includes $10 million in costs associated with the United States 2020 Chairmanship of the (G7), in particular the annual G7 summit. Costs associated with the 2004 United States Chairmanship of the G7 were over $26 million. The funds requested are intended to secure the summit venue and other meeting locations, build the production stages and international press filing center, staff the event's logistical requirements, fund travel and per diem where authorized, and provide for all other associated administrative functions and cost. The United States Chairmanship year is projected to include a leader-level summit, several ministerial, sherpa and

sous-sherpa level meetings, as well as policy field trips in cities around the country. The Department's planning for these events will continue over the course of FY 2019. Given the key policy issues at stake, U.S. leadership at the summits and conferences continues to be a key component of our diplomatic efforts.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	56	1	0	0	57	2,895	8,433	11,328
FY 2019 Request	56	1	0	0	57	14,543	6,304	20,847
FY 2020 Built-in Changes								
Annualized 2019 Hiring	8	0	0	0	8	0	4,303	4,303
Total Built-in Changes	8	0	0	0	8	0	4,303	4,303
FY 2020 Current Services	64	1	0	0	65	14,543	10,607	25,150
FY 2020 Program Changes								
MECS: Base Reduction	0	0	0	0	0	(6,500)	0	(6,500)
MECS: FY 2020 G7 Summit	0	0	0	0	0	10,000	0	10,000
MECS: Realignment of 5 CS FTE to CPR	5	0	0	0	5	0	611	611
Operational Efficiencies	0	0	0	0	0	(18)	0	(18)
Total Program Changes	5	0	0	0	5	3,482	611	4,093
FY 2020 Request	69	1	0	0	70	18,025	11,218	29,243

Staff and Funds by Domestic Organization Units

($ in thousands)

Chief of Protocol (CPR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Blair House	15	0	2,327	15	0	1,966	15	0	3,106	0	0	1,140
Ceremonials Division	6	0	1,575	6	0	852	10	0	1,987	4	0	1,135
Chief of Protocol	10	0	1,474	10	0	1,293	10	0	2,345	0	0	1,052
Diplomatic Affairs Division	9	0	1,219	9	0	1,037	9	0	1,584	0	0	547
Diplomatic Partnership Division	0	0	562	0	0	0	0	0	0	0	0	0
Major Events Division	0	0	0	0	0	12,716	5	0	14,093	5	0	1,377
Management Division	8	0	2,265	8	0	1,641	11	0	3,330	3	0	1,689
Visits Division	9	0	1,906	9	0	1,342	10	0	2,798	1	0	1,456
Total	**57**	**0**	**11,328**	**57**	**0**	**20,847**	**70**	**0**	**29,243**	**13**	**0**	**8,396**

OFFICE OF THE CHIEF OF PROTOCOL

Funds by Object Class

($ in thousands)

Chief of Protocol (CPR)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	7,715	6,609	11,703	5,094
1200 Personnel Benefits	1,843	1,460	2,633	1,173
2100 Travel & Trans of Persons	400	628	1,109	481
2200 Transportation of Things	5	8	14	6
2300 Rents, Comm & Utilities	225	353	624	271
2400 Printing & Reproduction	75	118	208	90
2500 Other Services	800	1,255	2,218	963
2600 Supplies and Materials	250	392	693	301
3100 Personal Property	15	24	41	17
9000 Other	0	10,000	10,000	0
Total	**11,328**	**20,847**	**29,243**	**8,396**

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Comptroller and Global Financial Services	136,557	136,367	120,710	128,291	7,581
Positions	396	396	396	397	1

WHO WE ARE & WHY IT MATTERS

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-9001:2015 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.

The scale, complexity, and diversity of Department activities and their corresponding financial management requirements are immense. Corporate financial activities reflect the dynamic international environment and broad range of ongoing and new foreign policy challenges faced by the Department. Business is conducted around the world on a 24-by-7 basis in over 137 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 Strategic 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. These services and systems are critical to paying our employees, paying our vendors and grantees, collecting debts, and disbursing funds. They are also critical to effectively managing and accurately accounting for and reporting on the financial resources entrusted to, and used by, the Department.

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 to supporting the Department's global operations, particularly in challenging conflict and post-conflict environments. These disbursing services include more than $15 billion in Electronic Funds Transfer (EFT) payments (U.S. Dollar and foreign currency) and 63,000 foreign currency check payments for $736 million. CGFS also manages and monitors 335 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, overseas local national employees in 192 host country pay plans, and Foreign Service annuitants.

Furthering the Department's and the United States' foreign policy goals overseas requires an effective and efficient management platform. CGFS' ICASS Service Center works with the Department's service providers and interagency partners to effectively administer the interagency-funded, International Cooperative Administrative Support Services (ICASS) program, which supports management operations at our missions overseas. CGFS coordination extends to working with the GAO on efficient and productive engagements involving the Department that accurately reflect our programs, operations, and positions.

BUREAU GOALS AND OBJECTIVES

Goal 1: Deliver world-class financial services and systems to our customers effectively and efficiently.		
1.1: Provide high-performing, customer focused, and continuously improving core financial services to the Department and our other agency customers.	**1.2:** Modernize, standardize, and consolidate worldwide resource management systems that support process improvement and delivery of timely, accurate, and meaningful global financial information.	**1.3:** Recruit and maintain a high-quality CGFS financial management workforce and support and shape a strong Financial Management Officer Corps.
Goal 2: Establish and administer an accountable, transparent, and prudent rigorous internal control, compliance, and financial reporting environment, and embrace and implement Congressional, Administration, and Departmental management initiatives.		
2.1: Support the requirements and coordination for the annual external audit process and the production of the Agency Financial Report (AFR) and financial statements with an unqualified audit opinion.	**2.2:** Implement modernization changes to meet the President's Management Agenda, Department management initiatives, and the DATA Act.	**2.3:** Support the requirements and coordination for an unqualified Statement of Assurance for Internal Controls over Financial Reporting, and a strong Department wide internal control reporting and review process.
Goal 3: Facilitate interagency coordination and liaison activities that support Department operations and delivery of effective consolidated administrative and financial shared-services.		
3.1: Enhance productive interagency engagement in and understanding of the International Cooperative Administrative Support Services (ICASS) platform and identify other opportunities to provide shared-services.		
3.2: Ensure effective coordination and liaison support to facilitate constructive GAO engagements and management of the Department's Advisory Committees, subject to the Federal Advisory Committee Act (FACA).		

JUSTIFICATION OF REQUEST

The Department's FY 2020 Request of $128.2 million is $7.6 million above the FY 2019 Request. The increase of $7.6 million includes $10.5 million to annualize the FY 2019 hiring plan, and a reduction of $2.9 million for operational efficiencies in contracting.

The Bureau of the Comptroller and Global Financial Services (CGFS) is committed to providing effective and efficient corporate financial management services, programs, and systems that support the achievement of our foreign policy goals and mission. These resources will enable the Department to meet all Federal Compliance

requirements and improve the suite of financial systems that allow for proper financial reporting and operating efficiencies.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	368	17	11	0	396	78,107	58,450	136,557
FY 2019 Request	368	17	11	0	396	72,297	48,413	120,710
FY 2020 Built-in Changes								
Absorption of Overseas Inflation and LE Wage Increase	0	0	0	0	0	(1,223)	0	(1,223)
Annualized 2019 Hiring	1	0	0	0	1	0	10,456	10,456
Overseas Price Inflation	0	0	0	0	0	1,223	0	1,223
Total Built-in Changes	1	0	0	0	1	0	10,456	10,456
FY 2020 Current Services	369	17	11	0	397	72,297	58,869	131,166
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(2,875)	0	(2,875)
Total Program Changes	0	0	0	0	0	(2,875)	0	(2,875)
FY 2020 Request	369	17	11	0	397	69,422	58,869	128,291

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change From FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Comptroller	70	0	25,515	70	0	25,255	70	0	26,742	0	0	1,487
Deputy Comptroller (Charleston)	233	0	60,119	233	0	50,132	234	0	57,227	1	0	7,095
Deputy Comptroller (Washington)	71	0	48,522	71	0	42,956	71	0	41,637	0	0	(1,319)
Office of Global Partnership (S/GP)	11	0	2,401	11	0	2,367	11	0	2,685	0	0	318
Total	**385**	**0**	**136,557**	**385**	**0**	**120,710**	**386**	**0**	**128,291**	**1**	**0**	**7,581**

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Staff and Funds by Post

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change From FY 2019 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 2018 Actual	FY 2019 Request	FY 2020 Request	Change From FY 2019 Request
1100 Personnel Compensation	41,714	34,688	42,007	7,319
1200 Personnel Benefits	17,535	14,524	17,661	3,137
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	64,051	58,241	55,366	(2,875)
2600 Supplies and Materials	459	459	459	0
3100 Personal Property	4,732	4,732	4,732	0
Total	**136,557**	**120,710**	**128,291**	**7,581**

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

($ in thousands)

Bureau of Democracy, Human Rights, and Labor (DRL)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Democracy, Human Rights and Labor	35,196	41,135	32,960	36,049	3,089
Positions	137	137	137	148	11

WHO WE ARE & WHY IT MATTERS

The Bureau of Democracy, Human Rights and Labor (DRL) promotes American values, including respect for the rule of law, democratic institutions, human rights and fundamental freedoms—including religious freedom and labor rights --- around the world. DRL accomplishes this mission by:

- engaging in public, private, bilateral, and international diplomacy;
- supporting human rights, labor rights, and democracy;
- promoting accountability and professional conduct, including respect for human rights, through U.S. security assistance programs; and
- publishing annual congressional reports on human rights, child soldiers, labor, and international religious freedom practices worldwide.

Support for democratic institutions and human rights and fundamental freedoms is not just reflective of American ideals, it promotes American national security. As outlined in the 2017 National Security Strategy, instability and weak governance threaten U.S. interests. Terrorists and criminals thrive where governments are weak, corruption is rampant, grievances go unaddressed, 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 their people of their rights. U.S. leadership is essential to counteract undue restrictions on the freedoms of expression, association, and peaceful assembly and abuse of members of religious, ethnic, and other minority groups. DRL continues to promote American values and offer encouragement to those struggling for human dignity in their societies.

BUREAU GOALS AND OBJECTIVES

Goal 1: Democracy: Enhance global stability by promoting growth of democratic institutions, including during democratic transitions, around the world.
1.1: Support democratic institutions, including the development of democratic political parties, labor unions and business associations, in countries where they are under assault or consolidating.
1.2: Promote free, fair and competitive democratic elections and other democratic processes open to all in places where election processes are not genuinely free and fair or under threat.

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Goal 2: International Religious Freedom: Promote international religious freedom, increase protection of religious minorities, and combat intolerance and violent extremism.		
2.1: Advocate for international religious freedom and encourage foreign governments to improve their overall respect for religious freedom and protection of religious minorities.	**2.2:** Increase diplomatic collaboration with bilateral and multi-lateral partners and build coalitions with like-minded public and private sector actors to support and expand religious freedom and to address the root causes of terrorism.	
Goal 3: Increase respect for human rights and fundamental freedoms, both online and offline.		
3.1: Persuade governments to end violations and abuses of human rights, including those involving torture, extrajudicial killings, disappearances, censorship, criminal penalties for exercising freedom of expression, and other undue restrictions on freedom of association and peaceful assembly, and on the independent media.	**3.2:** Increase capacity of partners and allies to ensure government institutions and security forces do not abuse the rights of individuals.	**3.3:** Defend human rights internationally and ensure that international human rights practices continue to reflect American values.
3.4: In partnership with the private sector, strive for global standards that promote responsible business conduct, maintaining a level playing field for American businesses as they respect human rights and fundamental freedoms abroad.		
Goal 4: Promote internationally recognized worker rights and acceptable conditions of work abroad.		
4.1: Support civil society organizations, workers, and labor organizations through diplomatic engagement and targeted foreign assistance to improve workers' capacity to organize, bargain collectively, and advocate for themselves.	**4.2:** Leverage U.S. economic engagement and labor rights conditionality in U.S. trade agreements and preference programs to level the playing field for U.S. workers, open new markets, and support high labor standards globally.	**4.3:** Advance the global promotion of labor rights by strengthening diplomatic engagement to encourage like-minded countries, multi-lateral organizations, and private sector partners to join the United States in actively promoting internationally recognized worker rights.
MANAGEMENT OBJECTIVE: Ensure accountability to the American taxpayer.		
5.1: Strengthen the effectiveness of our expenditures by increasing the use of evidence in decision-making, building partner capacity, and exploring innovative approaches to conduct our work, including providing State Department officials with in-house training on ways to most effectively advance DRL-related issues.		

JUSTIFICATION OF REQUEST

The FY 2020 Request is $36 million, a net increase of $3.1 million above the FY 2019 Request to annualize the Department's FY 2019 hiring plan. DRL is committed to careful stewardship of limited travel and contract resources. DRL will continue to prioritize travel and contracting that advances critical U.S. foreign policy priorities and statutory requirements, and will limit the number of staff to the minimum necessary to accomplish the given mission. Additionally, DRL will use digital diplomacy, technological platforms, and public-private partnerships to contain expenditures.

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 2018 Actual	102	34	1	0	137	14,332	20,864	35,196
FY 2019 Request	102	34	1	0	137	12,512	20,448	32,960
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	11	0	0	0	11	0	3,429	3,429
Total Built-in Changes	11	0	0	0	11	0	3,429	3,429
FY 2020 Current Services	113	34	1	0	148	12,512	23,877	36,389
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(340)	0	(340)
Total Program Changes	0	0	0	0	0	(340)	0	(340)
FY 2020 Request	113	34	1	0	148	12,172	23,877	36,049

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office for Africa	8	0	1,639	9	0	1,525	9	0	1,851	0	0	326
Office for East Asia and Pacific	10	0	1,921	11	0	1,773	11	0	2,174	0	0	401
Office for Europe	8	0	1,589	9	0	1,465	9	0	1,792	0	0	327
Office for Near East	10	0	2,101	11	0	1,968	11	0	2,364	0	0	396
Office for South Central Asia	7	0	1,468	8	0	1,362	8	0	1,651	0	0	289
Office for Western Hemisphere	6	0	1,096	6	0	1,034	6	0	1,250	0	0	216
Office of Global Programming	8	0	1,669	(1)	0	3,694	10	0	2,313	11	0	(1,381)
Office of International Labor Rights	7	0	2,042	8	0	1,392	8	0	2,325	0	0	933
Office of International Religious Freedom	20	0	5,252	22	0	4,741	22	0	5,268	0	0	527
Office of Multilateral and Global Affairs	20	0	3,115	20	0	3,522	21	0	3,476	1	0	(46)
Office of Policy, Planning and Public Diplomacy	5	0	1,589	5	0	1,228	5	0	1,802	0	0	574
Office of Security and Human Rights	11	0	9,061	12	0	6,363	11	0	6,801	(1)	0	438
Office of the Assistant Secretary	17	0	2,482	17	0	2,683	17	0	2,778	0	0	95

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Principal Deputy Assistant Secretary	0	0	172	0	0	210	0	0	204	0	0	(6)
Total	**137**	**0**	**35,196**	**137**	**0**	**32,960**	**148**	**0**	**36,049**	**11**	**0**	**3,089**

Funds by Object Class

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	21,350	20,302	22,717	2,415
1200 Personnel Benefits	7,196	6,853	7,685	832
2100 Travel & Trans of Persons	1,163	1,015	987	(28)
2300 Rents, Comm & Utilities	666	581	565	(16)
2400 Printing & Reproduction	215	188	183	(5)
2500 Other Services	4,123	3,599	3,501	(98)
2600 Supplies and Materials	230	201	196	(5)
3100 Personal Property	253	221	215	(6)
Total	**35,196**	**32,960**	**36,049**	**3,089**

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Economic and Business Affairs	35,840	35,929	30,152	35,958	5,806
Positions	171	171	171	183	12

WHO WE ARE & WHY IT MATTERS

The Bureau of Economic and Business Affairs (EB) works to create jobs at home, boost economic opportunities overseas, and make America more secure. EB's top objectives include the following: to expand U.S. access to overseas markets and attract job-creating foreign investment to its shores; to counter predatory economic practices by China, to negotiate and implement international agreements that create open and vibrant markets for U.S. exports, and to increase the number of prosperous countries that have market-driven economies and broad-based economic growth. EB also addresses critical foreign policy and national security challenges by combatting terrorism finance, promoting a secure infrastructure, and developing and implementing sanctions.

***Prosperity*:** To achieve these goals, EB assists U.S. firms doing business abroad through a variety of programs**. In FY 2018, U.S. government advocacy helped U.S. companies win an estimated $86.6 billion in foreign government procurements with a projected U.S. export content of $75.6 billion supporting more than 390,000 U.S. jobs.** EB's monitoring and analysis of intellectual property protection around the world informs efforts to strengthen enforcement and future trade agreements as they pertain to ensuring Americans are rewarded for their innovation and knowledge-based products. EB supports the economic empowerment of women and promotes global entrepreneurship through initiatives such as the 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 promotes innovation. EB opens aviation markets around the world so U.S. airlines have a more level playing field and American travelers and businesses have more choices on where and how to fly. 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, such as contributing to the approval of 16 stalled biotech applications in Vietnam. Activities also supported a multi-country effort to link science-based regulations for precision biotechnology to WTO commitments. This kind of wider market access directly supports over $40 billion dollars per year in U.S. biotech crop exports.

Security: EB leads Department efforts to develop and implement economic sanctions and counter terrorist financing. EB uses sanctions to press hostile governments like Iran to change their behavior and to deprive terrorist groups like ISIS and Al-Qaeda of funding. EB leads the Department's international engagement efforts for protecting the communications and information infrastructure from untrusted and unsecure supply chains. EB works with the Financial Action Task Force (FATF) to promote international safeguards to combat money laundering and terrorist financing. 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, which has seen an increased caseload from approximately 70 cases in 2009 to more than 200 cases in recent years. EB works with other agencies and partners to make sure the international aviation and maritime system is safe, secure, and not misused. EB also advances international frameworks such as the Kimberley Process and promotes the OECD's due diligence guidance to prevent conflict diamonds and conflict minerals from funding armed insurgents and other bad actors. In short, EB combines economic and foreign policy to advance American prosperity and security.

BUREAU GOALS AND OBJECTIVES

Goal 1: Advocate for free, fair and reciprocal trade. Promote American prosperity by expanding access to overseas markets and attracting job-creating foreign investment, including by negotiating, implementing, and enforcing international agreements.		
1.1: Promote free, fair, and reciprocal trade worldwide using all diplomatic tools and innovative means of engagement with stakeholders and foreign counterparts.	**1.2:** Support American prosperity by expanding commercial opportunities and ancillary benefits for U.S. international aviation and maritime stakeholders.	**1.3:** Combat foreign bribery and corruption by deepening bilateral and multilateral engagement and securing implementation of established and emerging standards, and by strengthening understanding of the links between good governance and economic growth.
1.4: Use the Organization for Economic Cooperation and Development (OECD) to project U.S. best practices in economic governance. Implement a reform program that improves Member oversight and ensures that further accessions enhance the utility of the OECD.	**1.5:** Advance U.S. commercial interests through business advocacy, outreach, export promotion, promotion of foreign direct investment in the United States and commercial training for economic officers.	
Goal 2: Protect America's security by combating terrorist financing, implementing economic sanctions, reviewing investments for national security reasons, raising the baseline of aviation and maritime security and enhancing cooperation with strategic partners.		
2.1: Through EB's leading role in formulating and implementing U.S. sanctions, further diminish funding available to terrorist and other groups that pose a threat to U.S. and international security and bring greater focus to sanctions policies designed to support foreign policy objectives.	**2.2:** Strengthen the security and safety of the international aviation and maritime transport system.	**2.3:** Protect U.S. national security in the context of inward investment while maintaining openness to investment in the United States and around the world.
Goal 3: Strengthen the global digital economy and advocate for an open, interoperable, and secure internet.		
3.1: Promote the multi-stakeholder approach to Internet governance by cultivating new allies through strong advocacy in multilateral institutions and by partnering with like-minded civil society organizations.		
3.2: Ensure planning and policy development of radio spectrum is coordinated and planned efficiently to maximize national security and economic benefits from new technologies and services while protecting incumbent services, help developing countries deploy those technologies, and accelerate adoption of national standards that enable U.S. providers to make full use of new market opportunities.		
3.3: Combat data localization and other barriers to market access for U.S. information and communications technology (ICT) goods and services, particularly in Europe.		

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Goal 4: Strengthen broad-based economic growth, and intellectual property rights protection, and the economic empowerment of women, both in the United States and internationally.
4.1: Improve global macroeconomic stability including by managing sovereign debt, advocating for financial stability, and promoting fiscal transparency issues.
4.2: Strengthen global connectivity and growth for American entrepreneurs and small and medium enterprises (SMEs) by linking them to global partners, markets, and opportunities, including a focus on the economic empowerment of women.
4.3: In partnership with the Department of Commerce, TDA, OPIC and EXIM, expand support and facilitation for U.S. companies operating in foreign markets, particularly for infrastructure and government procurement, thereby sustaining further expansion of U.S. exports and greater earnings from U.S. investments overseas.
4.4: Promote fair and rules-based investment policies. Monitor progress on investment climate barriers and reforms via annual Investment Climate Statements. Strengthen EB outreach and public diplomacy work stressing the importance of fair investment policies for global prosperity.
4.5: Advance infrastructure investment and regional connectivity in key developing countries, with ancillary benefits for U.S. business.
4.6: Strengthen intellectual property rights and enforcement in overseas markets to protect U.S. industries and foster innovation.
MANAGEMENT OBJECTIVE: Develop and empower economic officers in Washington and around the world.
5.1: Improve collaboration between regional and policy bureaus on economic issues by expanding opportunities for information sharing.
5.2: Facilitate access to and increase use of bureau economic resources, training and other professional development to improve data-based analysis, retention and advancement.

JUSTIFICATION OF REQUEST

The FY 2020 Request is $36.0 million, a net increase of $5.8 million above the FY 2019 Request. $4.5 million is included to annualize the Department's FY 2019 hiring plan. The FY 2020 Request maintains support for the Department's work on terrorism financing and economic sanctions policy. In addition, the request includes $1.5 million and seven new Civil Service positions, in support the anticipated increase in Committee on Foreign Investment in the United States (CFIUS) caseload.

The Department of State is preparing for implementation of the Foreign Investment Risk Review Modernization Act (FIRRMA) by requesting additional resources in the FY 2020 Budget and reforming processes to achieve efficiencies. The Department will prioritize U.S. Direct Hire (USDH) positions to handle the increased caseload across the Department's five bureaus most engaged in CFIUS, with a net increase/realignment of 16 positions for FY 2020. EB leads the Department's representation on CFIUS and coordinates the review of all CFIUS cases and transactions. Other Department of State bureaus involved in the CFIUS review process (Intelligence and Research, International Security and Nonproliferation, Political-Military Affairs, and Diplomatic Security) may also need additional staff to process a projected expansion of caseload in a timely manner. All new positions would focus entirely on CFIUS-related activities, with realigned positions devoting at least 50 percent of their time to such activities. The table below illustrates both the increase and realigned Diplomatic Security positions included in the FY 2020 Request.

DOS CFIUS Position Support Estimates

	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Economic and Business Affairs (EB)	4	4	11	7
Intelligence and Research (INR)	1	1	3	2
International Security and Nonproliferation (ISN)	2	2	3	1
Political-Military Affairs (PM)	1	1	1	0
Diplomatic Security (DS WSP)	0	0	6	6
DOS CFIUS Total	**8**	**8**	**24**	**16**

The base budget continues to support EB's responsibility for the U.S. contribution to the Financial Action Task Force (FATF) and the Asia/Pacific Group (APG). EB will continue to streamline its FY 2020 budget through staff and cost management practices to create new efficiencies. EB's FY 2020 budget will prioritize programming for women's economic empowerment, reaching out to U.S. commercial centers, innovation, and entrepreneurship.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	95	76	0	0	171	9,179	26,661	35,840
FY 2019 Request	95	76	0	0	171	6,540	23,612	30,152
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	5	0	0	0	5	0	4,463	4,463
Total Built-in Changes	5	0	0	0	5	0	4,463	4,463
FY 2020 Current Services	100	76	0	0	176	6,540	28,075	34,615
FY 2020 Program Changes								
CFIUS	7	0	0	0	7	385	1,155	1,540
Operational Efficiencies	0	0	0	0	0	(197)	0	(197)
Total Program Changes	7	0	0	0	7	188	1,155	1,343
FY 2020 Request	107	76	0	0	183	6,728	29,230	35,958

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change From FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Business Affairs	20	0	2,364	21	0	1,930	21	0	2,316	0	0	386
Deputy Assistant Secretary for International Communications & Info Policy	22	0	6,918	24	0	5,786	22	0	6,657	(2)	0	871
Deputy Assistant Secretary for International Finance and Development	32	0	6,254	25	0	5,339	41	0	7,380	16	0	2,041
Deputy Assistant Secretary for Trade Policy and Negotiations	29	0	7,778	33	0	6,652	29	0	7,754	(4)	0	1,102
Deputy Assistant Secretary for Transportation Affairs	12	0	2,039	14	0	1,702	12	0	1,957	(2)	0	255
Office of the Assistant Secretary	21	0	3,605	25	0	3,008	21	0	3,689	(4)	0	681
Policy Analysis and Public Diplomacy	11	0	957	12	0	825	12	0	1,095	0	0	270
Terrorism Finance and Economic Sanctions Policy	24	0	5,925	24	0	4,910	25	0	5,110	1	0	200
Total	**171**	**0**	**35,840**	**178**	**0**	**30,152**	**183**	**0**	**35,958**	**5**	**0**	**5,806**

Funds by Object Class

($ in thousands)

Bureau for Economic and Business Affairs (EB)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	22,734	19,979	24,598	4,619
1200 Personnel Benefits	4,825	4,273	5,290	1,017
2100 Travel & Trans of Persons	3,489	2,485	2,558	73
2200 Transportation of Things	22	16	16	0
2300 Rents, Comm & Utilities	1,062	757	779	22
2400 Printing & Reproduction	66	47	48	1
2500 Other Services	2,696	1,921	1,976	55
2600 Supplies and Materials	735	524	539	15
3100 Personal Property	211	150	154	4
Total	**35,840**	**30,152**	**35,958**	**5,806**

BUREAU OF ENERGY RESOURCES

Resource Summary

($ in thousands)

Bureau of Energy Resources (ENR)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Energy Resources	13,094	13,118	12,485	13,996	1,511
Positions	60	60	60	66	6

WHO WE ARE & WHY IT MATTERS

The Department of State is the primary U.S. agency charged with formulating and implementing international energy policy. The Bureau of Energy Resources (ENR) leads the Department's efforts to develop and execute international energy policy by directing diplomatic engagement to promote: 1) energy security for the United States and our partners and allies; 2) U.S. economic growth that benefits American business and people; and 3) global political stability and prosperity through energy development. ENR serves as the principal advisor to the Secretary of State on international energy issues, including security, policy, operations, and programs. ENR's diplomatic engagement and foreign assistance programs respond to worldwide energy challenges that affect U.S. national security and economic policy.

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 resources. As the Department's foreign energy policy experts, ENR works with the interagency to keep the United States in the lead on global energy issues that affect national security. The United States' security is threatened when: 1) the United States and its allies lack reliable access to affordable energy; 2) poor policy decisions and governance abroad undercut market transparency and foster corruption; 3) global and regional competition for energy leads to conflict; or 4) hostile state and non-state actors exploit energy to project malign influence or fund violence. 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.

BUREAU GOALS AND OBJECTIVES

Goal 1: Ensuring Energy Security of the United States, and U.S. Partners and Allies		
1.1: Strengthen energy security in strategic regions through U.S. leadership in promoting energy diversification of fuel types, countries of origin, and delivery routes.	**1.2:** Formulate, implement, and monitor multilateral and U.S. energy sector sanctions in coordination with allies and partners.	**1.3:** Prevent terrorists, rogue regimes, and other malign actors from using energy production or sales to harm the United States and its allies.
1.4: Facilitate regional energy resource cooperation by encouraging partners to utilize shared hydrocarbon and renewable resources or share output from renewable resources to resolve long-standing disagreements and to bolster regional cooperation and integration.		

Goal 2: Promoting U.S. Energy Sector Exports		
2.1: Promote U.S. exports of energy resources, technologies, and services globally through diplomacy, support for import infrastructure, and advocacy on behalf of U.S. companies.	**2.2:** Maximize North American energy development and strengthen North American energy security by promoting energy integration and access to cross-border energy resources, and facilitating the permitting process for cross-border infrastructure.	**2.3:** Promote U.S. finance and business models to support the transformation of electricity markets in key countries.
Goal 3: Opening Markets and Reducing Barriers to Energy Trade and Development		
3.1: Strengthen energy sector governance, access, and reliability in emerging economies and build governments' capacity to develop and utilize their energy resources through the development of well-governed hydrocarbon and mineral sectors, solvent and reliable power sectors, and appropriate energy efficiency solutions.	**3.2:** Strengthen and expand participation in and increase adherence to a transparent, rules-based global energy market with a level playing field for the United States through strategic energy policy cooperation with emerging partners in the developing world and multilateral institutions.	**3.3:** Advance the adoption of international best practices to improve global governance and transparency in energy and extractive industries.
Goal 4: Promoting Universal Access to Affordable and Reliable Energy		
4.1: Promote modern utility systems based on effective grid management, adoption of appropriate smart-grid technologies, and advanced approaches to countering cyber security threats.	**4.2:** Work to ensure other countries, particularly other members of the International Energy Agency (IEA), develop and maintain their own energy supply disruption response capabilities.	**4.3:** Facilitate better-integrated regional energy infrastructure and markets to bolster energy resilience, strengthen regional cooperation, and increase access to energy.

JUSTIFICATION OF REQUEST

The FY 2020 Request is $14.0 million, a net increase of $1.5 million above the FY 2019 Request. This increase annualizes the Department's FY 2019 hiring plan. In FY 2020, ENR will continue prudent budget practices by streamlining staff and cost management to create new efficiencies.

This funding level provides ENR the necessary resources to design, implement, and manage robust energy sanctions programs, strengthen the energy security of the United States, our allies and partners, and expand U.S. energy exports. The FY 2020 Request will enable ENR to meet the rapidly expanding U.S. foreign energy policy needs to advance U.S. national security goals and objectives. 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.

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, and promotes exports of U.S. energy resources, technologies, goods, 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 and streamlining the permitting process of cross-border infrastructure. ENR's sustained diplomatic efforts since FY 2017 have led to more than $3.5 billion in U.S. energy sector exports.

BUREAU OF ENERGY RESOURCES

In support of the energy security of the United States, our allies, and other 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 and use of energy for geopolitical control by advocating diversification of energy type, source, and supply routes in Europe and increasing options for U.S. liquefied natural gas exports to Europe. In addition, ENR promotes U.S. finance and business models in India as it transforms its electricity markets.

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 and energy diversification and electricity market transformation in Israel and the Palestinian Territories to promote regional economic stability and cooperation instead of conflict. Through the Middle East Strategic Alliance initiative, ENR supports an integrated energy market to catalyze regional cooperation, bolster energy security, and promote political stability and economic development. The bureau also leads the Asia EDGE (Enhancing Development and Growth through Energy) Initiative aimed at accelerating the critical role of the U.S. private sector in shaping the Indo-Pacific's economic future and supporting job-creating U.S. export opportunities. 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 and multilateral energy organizations. ENR leads the Interagency on extractive governance, and advances an Access to Global Energy Resources strategy to help countries improve the rules and regulations surrounding global competition for energy and mineral resources needed for advanced energy technology

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 malign actors including terrorists, rogue regimes, and others who seek to harm the United States and its allies. ENR has been instrumental in formulating and enforcing U.S. and multilateral energy sanctions, including on Iran, Russia, Venezuela, and North Korea to reduce the funds available to support corruption, terrorism, proliferation, and other malign activities. ENR efforts have led to a more than halving of North Korean revenues from exports of coal, a severe reduction in North Korean oil imports, Iranian oil exports falling by more than 1 million barrels per day, and the designation of the Venezuelan state-owned oil company PDVSA. ENR works to hold Venezuelan officials accountable for the corruption and mismanagement that caused Venezuela's oil production decline and economic crisis and to safeguard Venezuela's national assets for the Venezuelan people.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	36	24	0	0	60	3,672	9,422	13,094
FY 2019 Request	36	24	0	0	60	3,044	9,441	12,485
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	6	0	0	0	6	0	1,619	1,619
Total Built-in Changes	6	0	0	0	6	0	1,619	1,619
FY 2020 Current Services	42	24	0	0	66	3,044	11,060	14,104
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(108)	0	(108)

BUREAU OF ENERGY RESOURCES

	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	(108)	0	(108)
FY 2020 Request	42	24	0	0	66	2,936	11,060	13,996

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Energy Diplomacy	20	0	2,796	20	0	2,636	22	0	2,924	2	0	288
Deputy Assistant Secretary for Energy Governance and Access	17	0	2,966	17	0	2,795	18	0	3,098	1	0	303
Deputy Assistant Secretary for Energy Transformation	15	0	3,160	15	0	2,988	17	0	3,324	2	0	336
Office of the Assistant Secretary	8	0	4,172	8	0	4,066	9	0	4,650	1	0	584
Total	**60**	**0**	**13,094**	**60**	**0**	**12,485**	**66**	**0**	**13,996**	**6**	**0**	**1,511**

Funds by Object Class

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	7,962	7,921	9,222	1,301
1200 Personnel Benefits	1,900	1,885	2,190	305
2100 Travel & Trans of Persons	1,212	1,005	969	(36)
2200 Transportation of Things	37	30	29	(1)
2300 Rents, Comm & Utilities	330	274	264	(10)
2500 Other Services	1,359	1,126	1,087	(39)
2600 Supplies and Materials	294	244	235	(9)
Total	**13,094**	**12,485**	**13,996**	**1,511**

BUREAU OF GLOBAL PUBLIC AFFAIRS

Resource Summary

($ in thousands)

Bureau of Global Public Affairs	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request[1/]	Change from FY 2019 Request
Global Public Affairs	**0**	**0**	**0**	**100,382**	**100,382**
Program Operations	0	0	0	59,879	59,879
Overseas Programs	*0*	*0*	*0*	*9,650*	*9,650*
Diplomatic Policy and Support	*0*	*0*	*0*	*50,229*	*50,229*
Public Diplomacy				40,503	40,503
Overseas Programs	*0*	*0*	*0*	*40,503*	*40,503*
Positions	0	0	0	259	259

WHO WE ARE AND WHY IT MATTERS

To create a world-class, modern and effective communications operation, the Department plans to merge the bureaus of Public Affairs (PA) and International Information Programs (IIP) to create the Bureau of Global Public Affairs (GPA). The merger combines PA's expertise in strategic communications, stakeholder engagement, and global media with IIP's strengths in analytics, content, and platforms. The merged GPA would be a fully capable, modern communications operation needed to communicate most effectively on America's behalf in a fast-accelerating media, technology, and communications landscape. Concurrent with the merger, the Department intends to relocate several PA and IIP functions to other offices or bureaus where they are best optimized.

Together, the integrated bureaus complement and elevate each other, marrying communication of official policy with creative, data-driven content, context, and storytelling in an integrated and strategic process. The Department will have a single, unified point of contact for communications support, with the merged bureau serving as an important and collaborative partner to posts overseas and the Department's regional and functional bureaus, enabling them to execute the essential mission more effectively and efficiently on behalf of the American people.

JUSTIFICATION OF REQUEST

The FY 2020 Request is $100.4 million, $37.6 million to support American salaries and $62.8 million to fund bureau-managed operations. GPA offices and functions include:

Office of the Assistant Secretary
The Office of the Assistant Secretary is responsible for directing communications strategy in the Department. The Assistant Secretary serves as the principal adviser on the alignment and integration of communications strategies with foreign policy priorities. The Bureau coordinates interagency communications strategies with Department leadership and regional and functional bureaus on behalf of the Department, and maintains liaison among the Department, the White House, National Security Council, State and local government officials, and major nongovernmental organizations concerned with foreign affairs.

BUREAU OF GLOBAL PUBLIC AFFAIRS

Analytics and Research
The Analytics and Research function provides the data, insights, and analytics needed to inform, measure, and improve communications by shaping an understanding of target audiences, media environments, public opinion and the performance of messaging campaigns directed at foreign audiences abroad.

Content Production
The Content function, which includes Video, Design, and Editorial capabilities, ensures the Department has the creative and strategic content production capabilities to communicate across channels and engage diverse audiences across the globe. This includes recorded video, live video, editorial content, infographics, creative, graphic design, and more as platforms and technology continue to evolve.

Digital
The Digital function will harness the Department's social and web outreach to communicate to domestic and foreign audiences on U.S. foreign policy priorities. Digital's flagship properties include State.gov, Facebook, Twitter, and other social media accounts, and mission websites. The Digital function will oversee the global digital channel strategy to engage audiences both foreign and domestic and advance American foreign policy and communications priorities and advance digital communications capabilities for the Department.

Office of the Spokesperson
The merged bureau features an expanded Office of the Spokesperson, including a dedicated Special Projects unit to predict and respond to emerging issues, which reflects the scale, speed, and complexity of the real-time, global news cycle. The expanded Office of the Spokesperson also contains a Global Media Strategy team to ensure national and international media outreach are tightly coordinated, proactive, and tied to both short-and-long term priorities. The Global Media Strategy team includes Foreign Press Centers in New York and Washington, D.C. as well as the Office of International Media Engagement composed of regional media hubs in Miami, Brussels, London, Johannesburg, Dubai, and Manila.

PA and IIP Offices Realigned
PA and IIP offices not directly related to the merged bureau's core competencies would be transferred to other bureaus and the Foreign Service Institute (FSI), where they increase the efficiency and effectiveness of U.S. Public Diplomacy by better integrating complementary functions. The Office of the Historian would be realigned to FSI and the U.S. Diplomacy Center and other PA offices will be realigned to the Under Secretary for Public Diplomacy and Public Affairs' (R) Office of Policy, Planning and Resources (R/PPR).

The Bureau of International Information Programs (IIP) realigned the Office of American Spaces, the U.S. Speakers Program, TechCamps to the Bureau of Educational and Cultural Affairs (ECA). Also from IIP, the Networks Division, regional and functional bureau policy liaisons, judicial liaisons, and the U.S. Advisory Commission on Public Diplomacy (ACPD) secretariat would be transferred to R/PPR.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	0	0	0
FY 2019 Request	0	0	0	0	0	0	0	0
FY 2020 Built-in Changes								
Total Built-in Changes	0	0	0	0	0	0	0	0

BUREAU OF GLOBAL PUBLIC AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2020 Current Services	0	0	0	0	0	0	0	0
FY 2020 Program Changes								
Establish GPA Overseas Programs	0	0	0	0	0	9,650	0	9,650
Establish GPA Diplomatic Policy and Support	114	20	0	0	134	30,701	19,528	50,229
Establish GPA Public Diplomacy	91	34	0	0	125	22,400	18,103	40,503
Total Program Changes	205	54	0	0	259	62,751	37,631	100,382
FY 2020 Request	205	54	0	0	259	62,751	37,631	100,382

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Information Resource Management	255,601	244,878	219,944	245,023	25,079
Enduring	255,601	244,878	219,944	245,023	25,079
Positions	505	505	505	508	3

WHO WE ARE & WHY IT MATTERS

The Bureau of Information Resource Management (IRM) is responsible for the comprehensive planning and oversight of Department-wide IT investments and budget, as well as ensuring the confidentiality, integrity, and availability of Department networks and information systems. Services include providing secure and reliable global networks across three classification levels, providing real-time cloud collaboration capabilities, and supporting over 100,000 computers and 38,000 mobile devices in over 300 domestic and overseas facilities. The geographic scope of IRM's mission includes maintaining 24/7 operations in nearly 200 countries supporting approximately 40 federal agencies overseas with personnel under Chief of Mission authority. While the geographic size and scope of the Department's global presence continue to be relatively stable, the IT landscape continues to evolve. As a result, IRM bureau operations must respond to the rapid pace of technological change, a technical landscape that reflects an increase in complexity, a need to secure our information and systems more comprehensively, and a growing demand for information across all mission areas.

BUREAU GOALS AND OBJECTIVES

Goal 1: Increase the usability, accessibility, resilience, and security of data and systems across IRM.		
1.1: Develop a secure and compliant data strategy and architecture to increase the use of data across IRM for transparent use in technical and investment decision-making.	**1.2:** Develop an enterprise Identity Management System (IDMS) that will be implemented in IRM and across the Department.	**1.3:** Expand the mobile infrastructure to ensure secure and sustained anywhere access to data and information.
Goal 2: Facilitate IRM legacy IT modernization by increasing cloud and centralized shared services.		
2.1: Transition IRM's enterprise systems to the Department's secure development and operations (DevOps) shared cloud ecosystem.	**2.2:** Modernize IRM legacy IT systems.	
Goal 3: Improve the bureau's talent pool by assessing the gaps, targeted training and recruiting, and innovative incentives.		
3.1: Identify and close IT skill gaps on an ongoing basis.	**3.2:** Continuously enhance IRM's talent pool through internal and external details, rotations, and incentives.	

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Goal 4: Enhance the management of IT through accurate investment data, optimized acquisitions, and streamlined IT governance processes.		
4.1: Improve the quality, standards, and structure of IT investment data and expand the use of data analytics for IT investment decision-making.	**4.2:** Create cost efficiencies through the expanded use of consolidated, centralized, and optimized IT acquisitions and services.	**4.3:** Streamline IT governance through an expanded use of the Technology Business Management (TBM) framework aligned with the Federal IT Acquisition and Reform Act (FITARA) to increase the transparency and accountability of all IT investments.

JUSTIFICATION OF REQUEST

The IRM FY 2020 Request for Diplomatic Programs is $245 million, which is an increase of $25.1 million. IRM is committed to the development and delivery of modern IT that empowers customers to seamlessly access data and information needed to execute their specific diplomatic and development missions. This requires secure, resilient, and interoperable platforms that are risk-balanced between security, performance, accessibility, and agility.

The request realigns $7.4 million to this allocation from the Embassy Security, Construction, and Maintenance account, associated with the Foreign Post Telephone Program. Funding this program through IRM will continue addressing the replacement of end-of-life telephone systems with modern and digital systems capable of a full range delivery of services to include Voice over Internet Protocol (VOIP).

The IRM Request also includes $2.4 million for the Cybersecurity Skills Incentive Program, realigned from the FY 2019 Human Capital and Data Analytics Initiative. This recruitment incentive is for cyber professionals with accreditations who occupy a cybersecurity position. It is mission critical for the Department's recruitment and retention of qualified IT personnel to remain competitive with other external Agencies and the private sector.

Additionally, the IRM Request includes a $15.7 million increase for American Salaries to annualize planned FY 2019 hiring, and a $409,000 decrease to absorb operational efficiencies.

At the FY 2020 Request level, IRM will continue to modernize and enhance the cloud computing ecosystems. To take advantage of the cloud ecosystem, IRM will continue investing in a broad range of technologies that allow flexible real-time collaboration. This includes continued expansion of Wi-Fi, deployment of laptops and other mobile devices, and integrating cloud based software and tools into customers' everyday work. Finally, IRM will improve the Department's cybersecurity posture through a full range of risk-based controls designed to protect our data, defend our systems, and continuously mitigate evolving attacks. Through increased training, IRM will ensure that our workforce, at all levels, is aware of the tools and behaviors necessary to protect the Department's mission essential high-value information assets.

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	370	135	0	0	505	178,400	77,201	255,601
FY 2019 Request	370	135	0	0	505	157,425	62,519	219,944
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	3	0	0	0	3	0	15,688	15,688
Total Built-in Changes	3	0	0	0	3	0	15,688	15,688
FY 2020 Current Services	373	135	0	0	508	157,425	78,207	235,632
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(409)	0	(409)
Cybersecurity Skills Incentive Program (CSIP)	0	0	0	0	0	2,400	0	2,400
IRM Foreign Post Telephone	0	0	0	0	0	7,400	0	7,400
Total Program Changes	0	0	0	0	0	9,391	0	9,391
FY 2020 Request	373	135	0	0	508	166,816	78,207	245,023

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Information Officer	24	0	16,467	24	0	14,443	24	0	15,492	0	0	1,049
Deputy CIO for Business, Planning, and Customer Service	3	0	830	3	0	689	3	0	824	0	0	135
Deputy CIO for Operations	6	0	812	6	0	673	6	0	807	0	0	134
Director Customer Service	3	0	1,956	3	0	1,682	3	0	1,876	0	0	194
Director E-Diplomacy	39	0	8,233	39	0	7,002	39	0	7,981	0	0	979
Director Enterprise Network Management	37	0	38,870	36	0	33,948	36	0	36,723	0	0	2,775
Director Information Assurance	30	0	3,740	30	0	3,037	30	0	3,780	0	0	743
Director Infrastructure	63	0	27,648	62	0	24,397	62	0	25,852	0	0	1,455
Director Messaging	97	0	75,417	104	0	65,584	106	0	71,559	2	0	5,975
Director Program Management and Analysis	7	0	3,056	7	0	2,653	7	0	2,905	0	0	252
Director Systems Integration	79	0	48,242	76	0	40,323	77	0	47,518	1	0	7,195

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Bureau of Information Resource Management (IRM)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Governance, Resource, and Performance Management	54	0	5,960	53	0	5,084	53	0	5,762	0	0	678
Project Services Office	13	0	3,216	13	0	2,750	13	0	3,102	0	0	352
Regional Information Centers	18	0	4,809	18	0	4,068	18	0	4,686	0	0	618
Strategic Planning Office	32	0	16,345	31	0	13,611	31	0	16,156	0	0	2,545
Total	**505**	**0**	**255,601**	**505**	**0**	**219,944**	**508**	**0**	**245,023**	**3**	**0**	**25,079**

Funds by Object Class

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	57,413	46,750	57,886	11,136
1200 Personnel Benefits	25,077	20,436	25,267	4,831
2100 Travel & Trans of Persons	4,955	4,372	4,633	261
2200 Transportation of Things	3,527	3,112	3,298	186
2300 Rents, Communications & Utilities	25,169	22,210	23,535	1,325
2500 Other Services	41,396	36,529	38,708	2,179
2600 Supplies and Materials	11,856	10,462	11,086	624
3100 Personal Property	86,208	76,073	80,610	4,537
Total	**255,601**	**219,944**	**245,023**	**25,079**

BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Intelligence and Research	70,315	70,402	62,635	68,393	5,758
Positions	311	311	311	317	6

WHO WE ARE & WHY IT MATTERS

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. INR serves as the "intelligence mission center" for the Department of State. The INR Assistant Secretary serves as the Secretary of State's Principal Intelligence Advisor and as the Head of the Intelligence Community Element (HOICE) at the Department. INR's focus on supporting U.S. diplomacy makes it a significant player in the IC. Its mission is to ensure that policymakers have timely access to all-source, independent analysis of the issues they face, and that intelligence and counter-intelligence activities are consistent with U.S. foreign policy. INR also maintains expertise about intelligence policies and activities to support Department of State policymakers and Chiefs of Mission as they engage with the IC. INR provides important support that advances the Department's mission of protecting America's security at home and abroad, renewing America's competitive economic advantage, fostering American leadership through engagement, ensuring accountability and effectiveness to the American taxpayer, fostering conditions for stability and progress for the benefit of the American people and people everywhere.

INR is one of three strategic-level all-source analytical agencies in the IC. INR's Civil Service and Foreign Service Officers, whose noted expertise reflects their average of seventeen years on account, provide daily intelligence support, warning and analysis on national security issues that are priorities for the Department of State in support of U.S. foreign policy and diplomatic operations. INR is also a key contributor to all IC production, including National Intelligence Estimates and the President's Daily Brief under the auspices of the Office of the Director of National Intelligence (ODNI). The National Security Strategy, the Secretary of State's global agenda as outlined in the Department and USAID joint strategic goals and elsewhere, the President's Intelligence Priorities, the National Intelligence Strategy, the National Intelligence Priorities Framework, and the Director of National Intelligence's Consolidated Intelligence Guidance determine INR priorities. The information needs and analytic priorities of INR policy clients are wide-ranging, including managing the U.S. relationship with China, Russia, and Iran, nuclear proliferation, non-state entities sowing instability throughout the world, cyber threats, humanitarian emergencies, and international crime and illicit activities. Operating with a global mandate and concentrating on the issues and trends of primary importance, INR provides policymakers with both current intelligence and longer-term analyses designed to provide decision-advantage to U.S. efforts to promote international peace, prosperity, security, and advance U.S. interests.

BUREAU GOALS AND OBJECTIVES

Goal 1: Meet intelligence information needs and priorities of policymakers through written analyses and briefings.		
1.1: Provide policymakers independent, timely, and tailored all-source intelligence analysis and briefings that meet IC analytic tradecraft standards.	**1.2:** Participate fully in the IC Analytic production process and advocate for State Department analytic priorities in the IC.	**1.3:** Meet Department policymakers' requirements for timely, useful foreign public opinion research analysis and geographic data support.
1.4: Contribute to informed intelligence analysis and policymaking through analytic outreach.		
Goal 2: Effectively coordinate intelligence activities to ensure that such activities support U.S. foreign policy, and coordinate Department support to the Intelligence Community (IC).		
2.1: Provide timely State Department guidance regarding intelligence requirements and proposed intelligence activities to the IC and the NSC.	**2.2:** Coordinate Department requests for cleared language derived from intelligence and Department input to draft IC guidance that will affect Department equities.	
Goal 3: Ensure INR's IT systems promote efficient information sharing that is secure and accessible to staff and clients.		
3.1: Facilitate Department policymaker and Chief of Mission access to TS/SCI information so they may communicate about intelligence activities consistently and efficiently.	**3.2:** Ensure INR's TS/SCI network meets IC and Department IT security standards.	**3.3:** Provide good customer service to INR's information technology clients.
3.4: Utilize the IC's Commercial Cloud Services (C2S) to decrease waste with the creation of a scalable IT infrastructure that allows INR to pay only for what it consumes.		
Goal 4: Ensure that INR effectively manages its resources so it can meet the intelligence challenges of the 21st century.		
4.1: Recruit, fully train, and retain diverse staff with the substantive knowledge and experience to make meaningful contributions to INR's mission.	**4.2:** Efficiently and effectively manage INR's financial and property resources to ensure transparency and security and to mitigate the risk of fraud and waste.	

JUSTIFICATION OF REQUEST

The FY 2020 Request is $68.4 million, an increase of $5.8 million above the FY 2019 Request. Of this increase, $5.7 million supports the annualization of the Department's FY 2019 hiring plan. The Request also includes a decrease of $381,000 to reflect a reprioritization of resources related to travel, contracting and equipment, while maintaining high standards for the quality and timeliness of INR products and services.

The Request includes an increase of $440,000 for analytical support to the Department's review of foreign investment transactions overseen by the interagency Committee on Foreign Investment in the United States (CFIUS). The Department of State is preparing for full implementation of the Foreign Investment Risk Reduction Modernization Act of 2018 (FIRRMA). Additional personnel is required to supplement INR's existing staff in order to support the Department's projected 400 percent increase in CFIUS caseload by FY 2020. INR CFIUS

caseload review will draw on all-source intelligence to provide analysis to the ODNI-published National Security Threat Assessment (NSTA) on each CFIUS case. INR will additionally provide research on requests related to specific items of interest to the Department's Bureau of Economic and Business Affairs (EB), which leads the Department's representation on CFIUS and coordinates the departmental review of all CFIUS cases and transactions.

The majority of INR funding supports the salaries and benefits of INR 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 as well as the on-the-ground experience of Foreign Service Officers.

In support of analyses and the Department's public diplomacy mission, INR is the IC leader for foreign public opinion research and analysis. INR geographic responsibilities include analysis on land and maritime international boundaries and sovereignty issues, mapping, and geographic information systems. INR also serves as a focal point for IC analytic outreach to non-governmental experts to explore alternative perspectives and generate new knowledge. 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.

INR oversees coordination between the Department of State and the IC to ensure that intelligence collection and operations support and are informed by foreign policy. Within the State Department, INR coordinates policy review of sensitive intelligence, cyber, counterintelligence and law enforcement activities to ensure that they are consistent with foreign policy interests. INR also serves as the focal point for intelligence information sharing and policy, and represents the State Department's interests in the formulation of intelligence policy by ODNI and other elements of the IC.

To meet policymakers' demands for timely intelligence support, INR provides secure electronic access to Top Secret/Sensitive Compartmented Information (TS/SCI) by policymakers in the U.S. and abroad. To do this, INR supports domestic users of its "e-Intel" system and delivers e-Intel overseas to select posts, while also looking at innovations to improve electronic distribution of intelligence. INR must also protect its systems against cyber threats and unauthorized access while ensuring that TS/SCI reporting is easily accessible to those with a mission need for the information. It complies with Department and IC security requirements and implements a robust user monitoring and insider threat program.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	252	59	0	0	311	23,320	46,995	70,315
FY 2019 Request	252	59	0	0	311	20,143	42,492	62,635
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	4	0	0	0	4	0	5,700	5,700
Total Built-in Changes	4	0	0	0	4	0	5,700	5,700
FY 2020 Current Services	256	59	0	0	315	20,143	48,192	68,335
FY 2020 Program Changes								
CFIUS	2	0	0	0	2	110	330	440
Operational Efficiencies	0	0	0	0	0	(382)	0	(382)

BUREAU OF INTELLIGENCE AND RESEARCH

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Total Program Changes	2	0	0	0	2	(272)	330	58
FY 2020 Request	258	59	0	0	317	19,871	48,522	68,393

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Intelligence & Research	8	0	1,344	8	0	1,230	8	0	1,360	0	0	130
Deputy Assistant Secretary for Analysis and Information Management	5	0	776	5	0	698	5	0	779	0	0	81
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	0	322	2	0	288	2	0	320	0	0	32
INR Watch (INR/WATCH)	14	0	2,317	14	0	2,088	14	0	2,308	0	0	220
Intelligence Policy and Information Sharing Center (INR/PSC)	4	0	604	4	0	547	4	0	612	0	0	65
Office of Analysis for Africa (INR/AF)	15	0	2,437	15	0	2,209	15	0	2,451	0	0	242
Office of Analysis for East Asia & Pacific	18	0	2,936	18	0	2,661	19	0	3,103	1	0	442
Office of Analysis for Europe (INR/EUR)	16	0	2,590	16	0	2,347	16	0	2,604	0	0	257
Office of Analysis for Near East & South Asia	2	0	0	0	0	0	0	0	0	0	0	0
Office of Analysis for Near Eastern Affairs	14	0	2,536	16	0	2,294	16	0	2,554	0	0	260
Office of Analysis for Russia and Eurasia	17	0	2,728	17	0	2,471	17	0	2,747	0	0	276
Office of Analysis for South Asia (INR/SA)	6	0	965	6	0	870	6	0	967	0	0	97
Office of Analysis for Terrorism, Narcotics and Crime	18	0	2,903	18	0	2,630	18	0	2,921	0	0	291
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	11	0	1,760	11	0	1,593	11	0	1,770	0	0	177
Office of Analytic Outreach (INR/AO)	10	0	1,711	10	0	1,556	10	0	1,716	0	0	160

BUREAU OF INTELLIGENCE AND RESEARCH

Bureau of Intelligence and Research (INR)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Consular and Management Liaison (INR/CML)	0	0	21	0	0	29	0	0	29	0	0	0
Office of Cyber Affairs (INR/CYBER)	8	0	1,320	8	0	1,198	8	0	1,329	0	0	131
Office of Economic Analysis	18	0	2,828	18	0	2,557	20	0	3,156	2	0	599
Office of Intelligence Operations (INR/OPS)	8	0	1,230	8	0	1,113	8	0	1,244	0	0	131
Office of Opinion Research (INR/OPN)	35	0	10,849	35	0	10,082	35	0	10,557	0	0	475
Office of Strategic, Proliferation and Military Issues	18	0	2,953	18	0	2,677	21	0	3,429	3	0	752
Office of Technical Collection Affairs (INR/TCA)	8	0	1,259	8	0	1,133	8	0	1,263	0	0	130
Office of the Executive Director	19	0	6,068	19	0	4,991	19	0	5,377	0	0	386
Office of the Geographer and Global Issues	22	0	4,271	22	0	3,913	22	0	4,262	0	0	349
Principal DAS for Intelligence & Research	4	0	629	4	0	567	4	0	631	0	0	64
Technology and Innovation Office (INR/TIO)	11	0	12,958	11	0	10,893	11	0	10,904	0	0	11
Total	**311**	**0**	**70,315**	**311**	**0**	**62,635**	**317**	**0**	**68,393**	**6**	**0**	**5,758**

Funds by Object Class

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	36,962	33,448	38,028	4,580
1200 Personnel Benefits	10,887	9,845	11,222	1,377
2100 Travel & Trans of Persons	1,286	1,150	1,096	(54)
2300 Rents, Communications & Utilities	1,142	1,030	973	(57)
2400 Printing & Reproduction	229	201	195	(6)
2500 Other Services	16,860	14,413	14,366	(47)
2600 Supplies and Materials	1,081	941	921	(20)
3100 Personal Property	1,868	1,607	1,592	(15)
Total	**70,315**	**62,635**	**68,393**	**5,758**

INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
International Security and Nonproliferation	47,689	47,729	40,685	45,222	4,537
Positions	203	203	203	206	3

WHO WE ARE & WHY IT MATTERS

The potential use of a weapon of mass destruction (WMD) by terrorists or irresponsible states poses a grave danger to U.S. national security. The Bureau of International Security and Nonproliferation (ISN) leads the Department's efforts to prevent, disrupt, and roll back the spread of WMD – whether nuclear, biological, chemical, or radiological – as well as their delivery systems and destabilizing conventional weapons. ISN also works to promote strategic and regional stability and reduce risks of nuclear use. It uses diplomatic and programmatic tools to counter North Korean, Russian, Iranian, and other countries' malign activities. Recently, ISN also acquired important responsibilities for implementing statutory sanctions against entities that knowingly engage in significant transactions with the defense or intelligence sectors of the Government of the Russian Federation.

Although progress has been made, North Korea still maintains its aggressive nuclear and missile programs in defiance of international sanctions. Iran continues its destabilizing missile programs and missile proliferation while growing more capable of developing nuclear weapons within a few years. The use of chemical weapons by the Assad regime, Russia, and others undermines the norm against chemical weapons use. In South Asia, nuclear stockpiles grow unabated, and Pakistan pursues tactical nuclear weapons that increase security challenges. Biological and chemical agents and radiological sources, currently used for peaceful purposes, are readily available. Strict safety, security, and nonproliferation controls must be implemented as more countries consider nuclear power to meet energy needs. Proliferator 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 uses the full range of tools in the nonproliferation toolkit in a strategic manner to combat new and persistent proliferation challenges. ISN strengthens the international system of export controls designed to prevent proliferator access to WMD and missile-related materials and technologies, helps countries develop capabilities to interdict specific shipments of proliferation concern, and implements U.S. and UN sanctions on entities that engage in proliferation. ISN works to strengthen the Biological Weapons Convention (BWC) and the Nuclear Nonproliferation Treaty (NPT), and also supports the development of capabilities of the International Atomic Energy Agency to ensure that peaceful nuclear programs are not diverted to weapons development. ISN negotiates bilateral peaceful nuclear cooperation agreements that allow nuclear commerce between the United States and partner countries while promoting the safe and secure use of nuclear power.

ISN exercises diplomacy to persuade foreign governments to support or not obstruct U.S. nonproliferation policies and to lead a wide range of multilateral organizations and arrangements in bilateral and multilateral action on proliferation challenges. ISN's budget covers personnel-related expenses and the travel vital to conducting nonproliferation diplomacy, as well as the costs of U.S. participation in the NPT, the BWC, and the Wassenaar

Arrangement. ISN's budget also includes the expenses of the Office of the Executive Director, which provides specialized IT support and other services to ISN and two additional bureaus.

BUREAU GOALS AND OBJECTIVES

Goal 1: Shape the Security Environment to Advance U.S. Interests		
1.1: Change the Strategic Calculus of Problem Actors	**1.2:** Promote Regional Security and Strategic Stability	**1.3:** Counter Great Power Competitive and Destabilizing Behavior
1.4: Protect and Advance U.S. Strategic Interests and Technologies		
Goal 2: Strengthen Global Nonproliferation Norms and Regimes		
2.1: Strengthen the NPT, the IAEA, and Peaceful Nuclear Cooperation	**2.2:** Strengthen Prohibition Regimes for Non-Nuclear WMD	**2.3:** Strengthen International Norms Against Proliferation
Goal 3: Impede Proliferation of WMD, Delivery Systems, and Sensitive Non-WMD Technologies		
3.1: Strengthen Other States' Capabilities and Commitments to Counter Proliferation	**3.2:** Stop Proliferation-Related Transfers and Networks	
Goal 4: Counter WMD and Nonconventional Terrorism		
4.1: Prevent Terrorist Access to WMD Materials, Expertise, and Equipment	**4.2:** Strengthen International Responses to Combat WMD Terrorism	**4.3:** Prevent Terrorist Access to, or Nonconventional Use of, Non-WMD Goods and Technologies
MANAGEMENT OBJECTIVE		
5.1: Restructure ISN resources to create a more agile workforce for addressing high priority issues.		

JUSTIFICATION OF REQUEST

The FY 2020 Request for ISN is $45.2 million, a net increase of $4.5 million above the FY 2019 Request. The majority of the increase annualizes the Department's FY 2019 hiring plan. The Request includes an increase of $220,000 for analytical support to the Department's review of foreign investment transactions overseen by the interagency Committee on Foreign Investment in the United States (CFIUS). The Department of State is preparing for full implementation of the Foreign Investment Risk Reduction Modernization Act of 2018 (FIRRMA). Additional personnel is required to supplement ISN's existing staff to support the Department's projected 400 percent increase in CFIUS caseload by FY 2020.

ISN has restructured its policy, personnel, and financial resources in order to focus on the Administration's highest national security priorities that relate to ISN's responsibilities with regard to North Korea, Iran, Russia, China, South Asia, and terrorism. Such targeting of resources has allowed ISN to assume leadership roles in the Department and among the interagency on sanctions development and enforcement, Iran's nuclear and ballistic missile programs and malign activities, and addressing threats posed by North Korea's WMD programs. At the same time, ISN must sustain its responsibilities for managing USG engagement relating to the NPT, the IAEA, the BWC, the four multilateral export control regimes, and other agreements and arrangements. At the same time, ISN must sustain and even increase its diplomatic engagement with countries and organizations around the world

in order to persuade others to take action with the United States on all these issues, and to support other Administration priorities such as reducing nuclear dangers in South Asia.

ISN has primary responsibility for the 2020 Review Conference of the NPT, which is also the year of the 50th anniversary of the entry into force of that Treaty. The U.S. faces a major challenge in reminding states that the NPT advances the common interests of all, and persuading them that an effective nonproliferation regime is key to establishing the conditions for further progress on nuclear disarmament and expanding access to the peaceful uses of nuclear energy.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	182	20	1	0	203	16,982	30,707	47,689
FY 2019 Request	182	20	1	0	203	13,877	26,808	40,685
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	2	0	0	0	2	0	4,516	4,516
Total Built-in Changes	2	0	0	0	2	0	4,516	4,516
FY 2020 Current Services	184	20	1	0	205	13,877	31,324	45,201
FY 2020 Program Changes								
CFIUS	1	0	0	0	1	55	165	220
Operational Efficiencies	0	0	0	0	0	(199)	0	(199)
Total Program Changes	1	0	0	0	1	(144)	165	21
FY 2020 Request	185	20	1	0	206	13,733	31,489	45,222

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Budget and General Services	5	0	1,494	5	0	1,270	5	0	1,366	0	0	96
Conventional Arms Threat Reduction	16	0	3,709	16	0	3,121	17	0	3,645	1	0	524
Cooperative Threat Reduction	6	0	1,030	6	0	892	6	0	1,015	0	0	123
Coordinator for Iran Nuclear Implementation	0	0	105	0	0	0	0	0	0	0	0	0
Coordinator for Threat Reduction	2	0	353	2	0	305	2	0	346	0	0	41
Counterproliferation Initiatives	19	0	3,548	19	0	3,052	20	0	3,591	1	0	539

INTERNATIONAL SECURITY AND NONPROLIFERATION

International Security and Nonproliferation (ISN)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
DAS for Counterproliferation, Sanctions Enforcement, and Regional Affairs	1	0	271	1	0	230	1	0	250	0	0	20
DAS for Nonproliferation Programs	1	0	251	1	0	214	1	0	234	0	0	20
Export Control Cooperation	16	0	2,797	16	0	2,421	16	0	2,750	0	0	329
Human Resource Division	10	0	1,833	10	0	1,582	10	0	1,787	0	0	205
IAEA-UNVIE	1	0	151	1	0	132	1	0	153	0	0	21
Missile, Biological, and Chemical Nonproliferation	12	0	2,345	12	0	2,018	12	0	2,261	0	0	243
Multinational Nuclear & Security Affairs	9	0	2,511	9	0	2,179	10	0	2,505	1	0	326
Nonproliferation & Disarmament Fund	12	0	2,058	12	0	1,784	12	0	2,030	0	0	246
Nuclear Energy, Safety and Security	17	0	3,406	17	0	2,927	17	0	3,271	0	0	344
Office of Assistant Secretary	6	0	1,338	6	0	1,143	6	0	1,263	0	0	120
Office of the Executive Director	4	0	1,354	4	0	1,140	4	0	1,214	0	0	74
PDAS for Multilateral Affairs	6	0	1,524	6	0	1,295	6	0	1,413	0	0	118
Regional Affairs	16	0	3,004	16	0	2,590	16	0	2,917	0	0	327
Resource Management Division	11	0	2,117	11	0	1,823	11	0	2,046	0	0	223
Special Representative for Nuclear Nonproliferation	0	0	75	0	0	61	0	0	60	0	0	(1)
Strategic Communications and Outreach	7	0	1,227	7	0	1,061	7	0	1,205	0	0	144
Technology Division	10	0	8,182	10	0	6,853	10	0	6,982	0	0	129
WMD/Terrorism	16	0	3,006	16	0	2,592	16	0	2,918	0	0	326
Total	**203**	**0**	**47,689**	**203**	**0**	**40,685**	**206**	**0**	**45,222**	**3**	**0**	**4,537**

INTERNATIONAL SECURITY AND NONPROLIFERATION

Funds by Object Class

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	22,205	19,482	22,692	3,210
1200 Personnel Benefits	9,518	8,350	9,707	1,357
2100 Travel & Trans of Persons	2,673	1,767	1,100	(667)
2300 Rents, Comm & Utilities	950	926	900	(26)
2400 Printing & Reproduction	190	165	149	(16)
2500 Other Services	9,993	7,968	7,550	(418)
2600 Supplies and Materials	425	415	350	(65)
3100 Personal Property	145	22	20	(2)
4100 Grants, Subsidies & Contributions	1,590	1,590	2,754	1,164
Total	**47,689**	**40,685**	**45,222**	**4,537**

OFFICE OF THE LEGAL ADVISER

Resource Summary

($ in thousands)

Office of the Legal Adviser (L)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Office of the Legal Adviser	51,902	52,025	41,787	50,114	8,327
Positions	261	261	261	262	1

WHO WE ARE & WHY IT MATTERS

The Office of the Legal Adviser (L) advises and represents the Department on all relevant international and domestic legal issues. 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 resolving political and humanitarian crises around the globe. L is instrumental in Department work concerning nonproliferation, international trade and investment, law enforcement, and the rule of law. Across these areas and many others, 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 also maintains the U.S. Government's archive of U.S. treaties in force.

L is an essential partner in supporting the Department's management operations by providing legal advice on a wide range of matters, including the use of 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 plays a significant role in organizational improvement efforts and advises on delegations of authority, employment law, and other related issues.

L is also responsible for defending and representing the United States before international bodies, such as the International Court of Justice. L also defends numerous multi-billion dollar claims against the United States in international tribunals. Additionally, L advises on litigation in U.S. courts. Annually, L handles hundreds of lawsuits against the Department or the U.S. government. This includes numerous litigations of consular services, employment disputes, Freedom of Information Act requests, and contract actions. Many of these cases involve multi-million dollar claims.

OFFICE OF THE LEGAL ADVISER

BUREAU GOALS AND OBJECTIVES

Goal 1: Develop, explain, and defend U.S. legal and legal policy positions regarding international law.		
1.1: Provide timely, expert legal advice on all domestic and international legal issues arising in the course of the Department's work.	**1.2:** Engage in bilateral, multilateral, and public legal diplomacy efforts to explain and defend U.S. legal and legal policy positions regarding international law and encourage the positive development and continuing importance of international law and the rule of law.	**1.3:** Engage with interagency lawyers as necessary to confirm U.S. domestic and international legal positions, as well as to ensure that respect for international law and Department legal interests are represented in U.S. government decision-making.
Goal 2: Support Department efforts to protect American interests abroad.		
2.1: Support the Department's efforts to protect American citizens and diplomats abroad through negotiating and advising on overseas citizen services functions and on diplomatic immunities.	**2.2:** Continue to provide timely and responsive legal advice to bureaus engaged in conflict/post-conflict and counterterrorism programming and operations, and prepare for future contingencies.	**2.3:** Assist our clients in promoting foreign policy interests, including U.S. trade and economic interests abroad through bilateral and multilateral negotiations, and advising interagency policymakers on applicable international law.
2.4: The advancement and understanding of U.S. foreign policy through advising on public diplomacy outreach and people-to-people exchanges.	**2.5:** Maintain the ability to provide attorneys to overseas temporary assignments necessary to achieve critical Department objectives.	
Goal 3: Support the efficient functioning of the Department.		
3.1: Advise Department policymakers on statutory, regulatory, and other legal obligations related to the management of the Department, including employment, budget, buildings, acquisitions, information technology, and legislative oversight functions.		
Goal 4: Provide timely, accurate, and useful legal guidance, representation, and customer service to Department clients and management.		
4.1: Represent the Department's interests in domestic and international litigation, arbitration, administrative, and Congressional oversight proceedings, and advise the Department of Justice on international law and foreign relations equities in such proceedings.	**4.2:** Manage the Department's ethics program, including certification of all financial disclosure forms and training of employees on ethics matters.	**4.3:** Increase responsiveness to clients by improving the functionality of L's Records and Information Management Program.
Goal 5: To fully implement the Managing for Results (MfR) framework.		
5.1: To be in full compliance with all MfR requirements.		

OFFICE OF THE LEGAL ADVISER

JUSTIFICATION OF REQUEST

The Department's FY 2020 Request of $50.1 million for the Office of the Legal Adviser (L), includes an increase of $8.7 million to annualize the Department's FY 2019 hiring plan and a reduction of $329,000 for operational efficiencies in contracting and travel.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	260	1	0	0	261	13,301	38,601	51,902
FY 2019 Request	260	1	0	0	261	11,474	30,313	41,787
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	1	0	0	0	1	0	8,656	8,656
Total Built-in Changes	1	0	0	0	1	0	8,656	8,656
FY 2020 Current Services	261	1	0	0	262	11,474	38,969	50,443
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(329)	0	(329)
Total Program Changes	0	0	0	0	0	(329)	0	(329)
FY 2020 Request	261	1	0	0	262	11,145	38,969	50,114

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Legal Adviser (L)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 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	454	5	0	362	5	0	446	0	0	84
Buildings and Acquisitions	13	0	878	13	0	699	12	0	865	(1)	0	166
Deputy Legal Advisers	15	0	2,104	15	0	1,671	14	0	2,081	(1)	0	410
Diplomatic Law and Litigation	9	0	1,274	9	0	1,013	8	0	1,260	(1)	0	247
East Asian and Pacific Affairs	3	0	824	3	0	654	3	0	817	0	0	163
Economic and Business Affairs	12	0	1,302	12	0	1,036	11	0	1,284	(1)	0	248
Employment Law	23	0	3,602	23	0	2,861	22	0	3,564	(1)	0	703
Ethics and Financial Disclosure	16	0	0	16	0	0	15	0	0	(1)	0	0
European Affairs	4	0	424	4	0	337	4	0	419	0	0	82
Executive Director	10	0	3,721	10	0	2,967	24	0	3,658	14	0	691

OFFICE OF THE LEGAL ADVISER

Office of the Legal Adviser (L)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Human Rights and Refugees	13	0	1,706	13	0	1,356	12	0	1,686	(1)	0	330
International Claims and Investment Disputes	23	0	18,850	23	0	15,478	22	0	17,536	(1)	0	2,058
Law Enforcement and Intelligence	15	0	2,297	15	0	1,823	14	0	2,277	(1)	0	454
Legal Adviser	2	0	454	2	0	362	2	0	446	0	0	84
Legislation and Foreign Assistance	7	0	851	7	0	676	7	0	840	0	0	164
Management	21	0	2,051	21	0	1,627	20	0	2,034	(1)	0	407
Non Proliferation and Verification	9	0	1,706	9	0	1,356	9	0	1,686	0	0	330
Oceans, International Environmental & Scientific Affairs	12	0	960	12	0	767	11	0	938	(1)	0	171
Political-Military Affairs	11	0	2,415	11	0	1,930	10	0	2,364	(1)	0	434
Private International Law	5	0	1,297	5	0	1,049	5	0	1,242	0	0	193
Public Diplomacy and Public Affairs	6	0	878	6	0	699	6	0	865	0	0	166
Treaty Affairs	14	0	2,160	14	0	1,718	13	0	2,132	(1)	0	414
United Nations Affairs	7	0	852	7	0	677	7	0	841	0	0	164
Western Hemisphere Affairs	3	0	842	3	0	669	3	0	833	0	0	164
Total	**261**	**0**	**51,902**	**261**	**0**	**41,787**	**262**	**0**	**50,114**	**1**	**0**	**8,327**

Funds by Object Class

($ in thousands)

Office of the Legal Adviser (L)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	31,784	24,929	31,854	6,925
1200 Personnel Benefits	7,610	6,136	7,828	1,692
2100 Travel & Trans of Persons	257	323	265	(58)
2300 Rents, Comm & Utilities	861	957	900	(57)
2400 Printing & Reproduction	80	201	80	(121)
2500 Other Services	6,572	3,768	4,345	577
2600 Supplies and Materials	172	146	142	(4)
3100 Personal Property	46	1,046	200	(846)
4100 Grants, Subsidies & Contributions	4,520	4,281	4,500	219
Total	**51,902**	**41,787**	**50,114**	**8,327**

BUREAU OF LEGISLATIVE AFFAIRS

Resource Summary

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Legislative Affairs	10,734	10,787	8,630	12,880	4,250
Positions	57	57	57	66	9

WHO WE ARE & WHY IT MATTERS

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 by ensuring that the Administration's foreign policy priorities are reflected throughout the legislative process. An effective relationship with Congress helps to ensure that the Department is equipped to accomplish its strategic priorities. H accomplishes this by facilitating effective communication between State Department officials and the authorization, appropriations, and other oversight committees of the House and Senate, as well as with individual Members 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 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 state and local governments (governors and mayors) and Native American tribal entities.

BUREAU GOALS AND OBJECTIVES

Goal 1: Advance the Department's Foreign Policy and Legislative Goals in the Congress		
1.1: Maintain and continuously build on relationships with the Department's core authorizing and appropriation committees.	**1.2:** Expand internal engagement to be strategic and anticipatory.	
Goal 2: Support Congressional Oversight: Hearings, Congressional Travel, Letters and Inquiries		
2.1: Enhance strategic support for Congressional delegations (CODELS)	**2.2:** Continue to improve processing time for responses to Congressional inquiries.	**2.3:** Continue to improve internal IT systems.

BUREAU OF LEGISLATIVE AFFAIRS

Goal 3: Maintain a Talented, Resilient Workforce	
3.1: H enhances its professional development efforts to support its expert workforce.	**3.2:** H enhances staffing back-up and redundancy system to maintain workload and tempo in face of heavy Congressional demands.
Goal 4: To fully implement the Managing for Results (MfR) framework	
4.1: To be in full compliance with all MfR requirements.	

JUSTIFICATION OF REQUEST

The Department's FY 2020 Request of $12.9 million for the Bureau of Legislative Affairs (H), includes an increase of $4.3 million to annualize the FY 2019 hiring plan and a $40,000 operational efficiencies reduction in contracting and travel.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	44	13	0	0	57	2,100	8,634	10,734
FY 2019 Request	44	13	0	0	57	1,843	6,787	8,630
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	9	0	0	0	9	0	4,290	4,290
Total Built-in Changes	9	0	0	0	9	0	4,290	4,290
FY 2020 Current Services	53	13	0	0	66	1,843	11,077	12,920
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(40)	0	(40)
Total Program Changes	0	0	0	0	0	(40)	0	(40)
FY 2020 Request	53	13	0	0	66	1,803	11,077	12,880

BUREAU OF LEGISLATIVE AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary	6	0	883	6	0	712	8	0	1,049	2	0	337
Deputy Assistant Secretary for House Affairs	3	0	1,006	3	0	812	4	0	1,197	1	0	385
Deputy Assistant Secretary for Senate Affairs	3	0	1,261	3	0	1,017	3	0	1,499	0	0	482
Deputy Assistant for Regional, Global and Functional Affairs	24	0	4,076	24	0	3,273	28	0	4,906	4	0	1,633
Principal Deputy Assistant Secretary	21	0	3,508	21	0	2,816	23	0	4,229	2	0	1,413
Total	**57**	**0**	**10,734**	**57**	**0**	**8,630**	**66**	**0**	**12,880**	**9**	**0**	**4,250**

Funds by Object Class

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	6,702	5,336	8,597	3,261
1200 Personnel Benefits	2,089	1,656	2,680	1,024
2100 Travel & Trans of Persons	178	226	200	(26)
2300 Rents, Comm & Utilities	302	302	295	(7)
2400 Printing & Reproduction	73	75	74	(1)
2500 Other Services	1,150	800	802	2
2600 Supplies and Materials	223	160	157	(3)
3100 Personal Property	17	75	75	0
Total	**10,734**	**8,630**	**12,880**	**4,250**

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

($ in thousands)

Management (M)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Management	18,488	22,166	11,036	20,572	9,536
Positions	71	71	71	74	3

WHO WE ARE & WHY IT MATTERS

The Office of 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.

The Office of 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; and the Office of White House Liaison. Since June 29, 2012, the Under Secretary for Management has been designated as the Department's Chief Financial Officer.

The Office of the Under Secretary for Management (M) is the focal point for special initiatives increasing the efficiency and effectiveness of the people, facilities, and systems used to implement U.S. foreign policy. The Under Secretary implements a data-driven approach to managing the Department and advances 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 Management Policy, Rightsizing, and Innovation (M/PRI) is the Office of the Under Secretary for Management (M)'s coordinating body for encouraging innovation, promoting responsible resource management, and developing management policies in order to provide a safe and effective diplomatic platform to serve the American people. M/PRI handles critical cross-cutting challenges, including those involving chief of mission authority oversight of the NSDD-38 program and country clearance process, and assessments of all USG staffing overseas under

chief of mission authority. 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 2020 Request of $20.5 million for the Office of the Under Secretary for Management (M), is a $9.5 million net increase over the FY 2019 Request, which includes the following program changes: $6.3 million to annualize the Department's FY 2019 hiring plan; $4 million for the Office of Management Policy, Rightsizing and Innovation's planned Center for Analytics (CfA); a reduction of -$191,000 that will be achieved through operational efficiencies for contracting and travel; and the realignment of -$611,000 and five positons from the Office of Major Events and Conferences (M/MECS) to the Office of the Chief of Protocol (S/CPR).

M/PRI's planned Center for Analytics (CfA) is a central capability to access and analyze data cross functional domains to make informed decisions. The CfA would provide an enterprise-wide analytics working in partnership with bureaus to enhance the Department's ability to leverage data for policy and management decisions essential to achieving our diplomatic mission. Some examples include:

- A digitized trip book for the Secretary's bilateral discussions and diplomatic visits, streamlining the work of Desk Officers and regional bureaus;
- Analysis to inform decisions among the Secretary, and the Iran Action Group regarding Significant Reduction Exemptions (SREs); and
- Analysis leveraging open-source indicators and energy resource insights to track corruption perception, compare political and economic indicators, and prioritize countries for U.S. strategic engagement;

The CfA's ability to continue to advance the Department's effectiveness would be dependent upon investments in systems and infrastructure, analytical software licenses, hiring and retaining data science talent, and creating new opportunities for data analytics capacity building for all bureaus, offices, and overseas posts.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	44	27	0	0	71	7,423	11,065	18,488
FY 2019 Request	44	27	0	0	71	4,129	6,907	11,036
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	8	0	0	0	8	0	6,338	6,338
Total Built-in Changes	8	0	0	0	8	0	6,338	6,338
FY 2020 Current Services	52	27	0	0	79	4,129	13,245	17,374
FY 2020 Program Changes								

UNDER SECRETARY FOR MANAGEMENT

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
HCDAI Realignment - Analytics Center of Excellence	0	0	0	0	0	4,000	0	4,000
MECS: Realignment of 5 CS FTE to CPR	(5)	0	0	0	(5)	0	(611)	(611)
Operational Efficiencies	0	0	0	0	0	(191)	0	(191)
Total Program Changes	(5)	0	0	0	(5)	3,809	(611)	3,198
FY 2020 Request	47	27	0	0	74	7,938	12,634	20,572

Staff and Funds by Domestic Organization Units

($ in thousands)

Management (M)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Major Events and Conferences Staff	0	0	3,779	0	0	0	0	0	0	0	0	0
Office of Emergencies in the Diplomatic and Consular Services	6	0	1,841	6	0	799	6	0	1,438	0	0	639
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	41	0	8,854	41	0	6,650	44	0	14,978	3	0	8,328
Under Secretary for Management	20	0	3,365	20	0	3,115	20	0	3,470	0	0	355
White House Liaison	4	0	649	4	0	472	4	0	686	0	0	214
Total	**71**	**0**	**18,488**	**71**	**0**	**11,036**	**74**	**0**	**20,572**	**3**	**0**	**9,536**

Funds by Object Class

($ in thousands)

Management (M)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	8,808	5,644	10,019	4,375
1200 Personnel Benefits	2,951	1,896	3,357	1,461
2100 Travel & Trans of Persons	362	330	387	57
2300 Rents, Comm & Utilities	409	373	437	64
2400 Printing & Reproduction	27	25	29	4
2500 Other Services	5,712	2,569	6,109	3,540
2600 Supplies and Materials	99	90	106	16

UNDER SECRETARY FOR MANAGEMENT

Management (M)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
3100 Personal Property	120	109	128	19
Total	**18,488**	**11,036**	**20,572**	**9,536**

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Oceans and Int. Environment and Scientific Affairs	44,838	44,957	35,198	40,734	5,536
Positions	182	182	182	185	3

WHO WE ARE & WHY IT MATTERS

The Bureau of Oceans and International Environmental and Scientific Affairs (OES) advances policies critical to the liberty, security, and prosperity of the United States, from safeguarding American interests in the frontier domains of outer space, the polar regions, and the world's oceans, to driving international environmental policies that prioritize economic growth, energy security, and natural resource protection. Protecting the American public's health at home and abroad, reducing conflict and instability related to environmental degradation and territory, combating wildlife crimes, and expanding dominance of the United States in science, technology, and innovation are at the center of the OES portfolio.

OES's work touches American households, families, communities, and enterprises small and large. Clean air and water, robust scientific and technical collaboration that protects intellectual property, and secure delineation of rights to areas of shared jurisdiction, such as the high seas and outer space, form a foundation for security and prosperity that provides immense benefits to the American people, and are essential conditions to expand American investment opportunities. The U.S. economic sectors OES serves include U.S. marine fisheries, which generate over $212 billion in sales and support 1.7 million jobs across the United States; in 2016, the U.S. ocean and Great Lakes economy accounted for $320 billion in gross domestic product, $128 billion in wages, and 3.2 million employees; the global space economy was estimated at $348 billion in 2017, with the satellite industry representing 79 percent of the space economy, employing more than 200,000 Americans in areas such as manufacturing, telecoms, earth observation, and ground equipment; the U.S. air pollution control industry earned $20.1 billion in revenue in 2015.

OES delivers important support for U.S. economic and security interests by advancing international environmental protection, helping to sustain long-term development and productivity, supporting countries to transition to stronger economies, and enhancing stability and rule of law, while protecting and developing markets for U.S. industries, creating opportunities for innovation and commerce, and building economic and environmental resilience.

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

BUREAU GOALS AND OBJECTIVES

Goal 1: Counter the drivers of instability at the intersection of the OES mission		
1.1: Combat conservation crimes and strengthen natural resource governance	**1.2:** Reduce conflict and instability related to environmental degradation and territorial issues	**1.3:** Promote resilience at home and abroad
Goal 2: Increase U.S. Economic Growth and Job Creation through Oceans, Environment, Science, Technology, Space, and Health-Related Engagement		
2.1: Create opportunities and level playing-fields for U.S. commercial and public interests as they relate to the environment, fisheries, health, science, natural resources, and climate change	**2.2:** Advance a climate policy that balances energy security, economic growth, and environmental protection	**2.3:** Expand America's international dominance in science, technology, and innovation to increase American prosperity
2.4: Advance the conservation, resilience, and sustainable management of ecosystems and protect the environment to benefit the American people by promoting effective governance and strengthened institutional capacity		
Goal 3: Advance American Space Leadership		
3.1: Pursue and maintain a rules-based international framework for the long-term sustainability, commercialization and utilization of space	**3.2:** Strengthen American leadership in coalitions and bilateral engagements that extend human presence deeper into outer space for long-term exploration and utilization	
Goal 4: Protect the American Public's Health at Home and Abroad		
4.1: Protect health of the American public by strengthening international practices that prevent, prepare for, and respond to, emerging health challenges	**4.2:** Clean air and clean water for the American people	
Goal 5: Safeguard U.S. Security, Environmental and Economic Interests in the Arctic		
5.1: Advance a rules-based international framework that governs activities within the region, advancing U.S. interests and ensuring access to Arctic resources	**5.2:** Promote economic growth, sustainable development, and environmental stewardship in the Arctic	
MANAGEMENT OBJECTIVE: Empower and enhance workforce performance through accountability, leadership, and engagement to execute the bureau's mission		
6.1: Strengthen training, communication, support and accountability to bolster staff capacity, fostering a culture of professionalism in all areas and at all levels of the bureau		

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 by engaging bilateral partners, multilateral institutions, and the private sector and civil society actors on a wide-ranging portfolio that extends from outer space to the depths of the ocean. The issues

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

OES covers are prominent topics for substantive engagement globally and in priority bilateral and multilateral relationships. Representing U.S. interests on these topics requires the efforts and expertise of a skilled and experienced team.

American ingenuity and determination serve as the basis of our diplomacy. By focusing international attention and applying the strength of U.S. engagement to find solutions to challenges, OES advances objectives on behalf of the American people and contributes to a future in which humanity continues to flourish.

The FY 2020 Request is $40.7 million, a net increase of $5.5 million above the FY 2019 Request to annualize the Department's FY 2019 hiring plan. OES is committed to exercising leadership and management and realizing efficiencies to achieve the foreign policy goals of the Administration. OES will work with other bureaus and the interagency community to coordinate efforts and allocate resources to maximize taxpayer value.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	138	44	0	0	182	17,284	27,554	44,838
FY 2019 Request	138	44	0	0	182	12,425	22,773	35,198
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	3	0	0	0	3	0	5,659	5,659
Total Built-in Changes	3	0	0	0	3	0	5,659	5,659
FY 2020 Current Services	141	44	0	0	185	12,425	28,432	40,857
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(123)	0	(123)
Total Program Changes	0	0	0	0	0	(123)	0	(123)
FY 2020 Request	141	44	0	0	185	12,302	28,432	40,734

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Conservation of Water	16	0	3,403	16	0	3,057	16	0	3,185	0	0	128
Office of Environmental Quality and Transboundary Issues	19	0	3,787	19	0	2,779	19	0	3,601	0	0	822
Office of Global Change	23	0	7,043	23	0	5,040	23	0	6,110	0	0	1,070
Office of International Health and Biodefense	12	0	3,315	12	0	2,501	12	0	2,979	0	0	478

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Marine Conservation	13	0	2,839	13	0	2,045	13	0	2,641	0	0	596
Office of Ocean and Polar Affairs	17	0	5,467	17	0	4,085	17	0	4,702	0	0	617
Office of Policy and Public Outreach	9	0	1,763	8	0	1,699	9	0	1,684	1	0	(15)
Office of Science and Technology Cooperation	16	0	4,059	16	0	3,073	16	0	3,700	0	0	627
Office of Space and Advanced Technology	11	0	2,987	11	0	2,247	11	0	2,650	0	0	403
Office of the Assistant Secretary	13	0	2,595	13	0	2,449	13	0	2,467	0	0	18
Office of the Executive Director	32	0	6,059	32	0	5,005	35	0	5,885	3	0	880
Office of the Science and Technology Advisor to the Secretary	1	0	1,521	2	0	1,218	1	0	1,130	(1)	0	(88)
Total	**182**	**0**	**44,838**	**182**	**0**	**35,198**	**185**	**0**	**40,734**	**3**	**0**	**5,536**

Funds by Object Class

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	22,174	18,521	22,834	4,313
1200 Personnel Benefits	6,854	5,726	7,058	1,332
2100 Travel & Trans of Persons	4,492	3,229	3,197	(32)
2300 Rents, Comm & Utilities	1,224	1,224	1,212	(12)
2400 Printing & Reproduction	519	373	369	(4)
2500 Other Services	8,992	5,706	5,649	(57)
2600 Supplies and Materials	583	419	415	(4)
Total	**44,838**	**35,198**	**40,734**	**5,536**

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Political-Military Affairs	50,544	50,779	44,035	53,784	9,749
Positions	262	262	262	275	13

WHO WE ARE & WHY IT MATTERS

The Bureau of Political-Military Affairs (PM) builds enduring security partnerships to advance U.S. national security objectives. PM 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, mitigating the threats of poorly secured conventional weapons and explosive hazards, and exchanging personnel with DOD to strengthen the defense-diplomacy relationship.

PM will continue to implement the new Conventional Arms Transfer policy and promote increased U.S. defense sales. Additionally, PM administered approximately $6 billion in security assistance to countries throughout the world that are essential to U.S. national security objectives.

BUREAU GOALS AND OBJECTIVES

Goal 1: Advance American national security and foreign policy interests and economic prosperity through judiciously managed conventional arms transfers and by supporting a whole-of-government approach to defense trade promotion.	
1.1: Empower and equip allies and partners to promote regional stability and interoperability, shoulder a more equitable share of collective security, build defensive capacity, and counter aggression from competitor nations, rogue regimes, and terrorist organizations while preventing transfers that undercut U.S. security, interests, or values.	**1.2:** Maximize the competitive advantages of the U.S. national security innovation base by modernizing and streamlining the defense exports architecture while protecting U.S. Conventional Arms Transfer Policy goals and the integrity and security of defense trade.
Goal 2: Optimize diplomacy and defense coordination to promote integrated national security policymaking, planning, and implementation.	
2.1: Coordinate security sector assistance resources with other agencies and leverage other donors' assistance in order to achieve the best possible outcomes for U.S. foreign policy, national security, and American taxpayers.	**2.2:** Reinforce the effectiveness of U.S. forces and defense efforts by negotiating security agreements; providing foreign policy expertise and guidance to plans, strategies, exercises, and posture decisions; protecting the technological edge of warfighters; and supporting State-Defense personnel exchanges.

Goal 3: Contribute to the security conditions and capacities necessary for enduring peace, prosperity, and stability.	
3.1: Prevent terrorists and criminals from illicitly acquiring small arms and light weapons and reduce barriers to stabilization, public safety, essential services, and economic development caused by explosive hazards.	**3.2:** Build security sector, including peacekeeping, capacity of partner and ally nations to ensure their effectiveness, long-term sustainability, and professionalism.
Goal 4: Build an increasingly capable, connected, and accountable cadre of political-military practitioners.	
4.1: Prioritize workforce staffing and development such that personnel have the skills, knowledge, and connectivity to strategically inform and implement political-military policies and priorities.	**4.2:** Improve the PM Bureau's ability to identify and articulate substantial outcomes and return on investment resulting from political-military activities to facilitate decision-making and external engagement.

JUSTIFICATION OF REQUEST

The FY 2020 Request for PM is $53.7 million, a net increase of $9.7 million above the FY 2019 Request. The majority of the increase annualizes the Department's FY 2019 hiring plans. The FY 2020 Request will enable PM's core missions to support the Administration's priorities of enhancing defense trade to increase economic and national security, defeating violent extremist and terrorist organizations, supporting key allies - such as Israel - to defend shared interests, enabling partner nations to address shared security threats, and optimizing programs to more effectively and efficiently meet America's foreign policy and national security objectives.

PM funding is critical to bureau functions and provides recurring baseline systems support and support costs for foreign policy advisors to senior military leaders overseas. Linking senior DOD commanders with foreign policy advisors has proven particularly successful in promoting State-DOD integration. PM continues to integrate State-DOD Security Sector Assistance (SSA) funding across multiple accounts and pursue greater coordination with DOD through the joint planning and development process to ensure interagency resources are globally prioritized and efficiently sourced to key allies and partners to maximize return.

The FY 2020 Request will allow PM to lead coordination with DOD, oversee the sale and transfer of sensitive technology while maximizing opportunities for U.S. defense sales abroad and commercial defense trade, and direct security assistance programs to build the capacity of our foreign partners to advance mutual security goals. In addition, the FY 2020 Request will allow PM to continue to improve U.S. defense export regulations and policies; contribute global and trans-regional expertise to security challenges; reduce threats posed by explosive remnants of war and combat the illicit proliferation of conventional weapons; strengthen partners' peace operations capabilities and capacities across the globe; and negotiate defense agreements with foreign governments. In addition to the appropriated request, PM manages fee-based revenues to oversee Defense Trade Administration and Compliance.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	156	65	41	0	262	9,752	40,792	50,544
FY 2019 Request	156	65	41	0	262	8,587	35,448	44,035
FY 2020 Built-in Changes								

BUREAU OF POLITICAL-MILITARY AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
Annualize FY 2019 Hiring	13	0	0	0	13	0	9,795	9,795
Total Built-in Changes	13	0	0	0	13	0	9,795	9,795
FY 2020 Current Services	169	65	41	0	275	8,587	45,243	53,830
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(46)	0	(46)
Total Program Changes	0	0	0	0	0	(46)	0	(46)
FY 2020 Request	169	65	41	0	275	8,541	45,243	53,784

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change From FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	5	0	1,157	5	0	1,009	3	0	782	(2)	0	(227)
DAS for Defense Trade	1	0	193	1	0	168	1	0	196	0	0	28
Defense Trade Controls	8	0	1,544	8	0	1,344	9	0	1,761	1	0	417
Deputy Assistant Secretary for Plans, Programs, and Operations	2	0	0	2	0	0	2	0	0	0	0	0
Deputy Assistant Secretary for Regional Security and Security Assistance	1	0	193	1	0	168	1	0	196	0	0	28
Foreign Policy Advisors	72	0	0	86	0	12,100	0	0	14,081	(86)	0	1,981
International Security Operations	8	0	1,544	8	0	1,344	8	0	1,564	0	0	220
Office of Defense Trade Controls Compliance	9	0	1,736	9	0	1,513	11	0	2,152	2	0	639
Office of Defense Trade Controls Licensing	29	0	5,594	29	0	4,874	29	0	5,672	0	0	798
Office of Defense Trade Controls Policy	13	0	2,508	13	0	2,185	12	0	2,347	(1)	0	162
Office of Global Programs and Initiatives PM/GPI	14	0	0	14	0	2,353	13	0	2,543	(1)	0	190
Office of Plans and Initiatives PM/PI	0	0	2,701	0	0	0	0	0	0	0	0	0
Office of Regional Security & Arms Transfers	29	0	5,981	29	0	5,210	29	0	6,063	0	0	853
Office of Security Assistance PM/SA	16	0	3,280	16	0	2,857	16	0	3,325	0	0	468
Office of State-Defense Integration	5	0	1,157	7	0	1,009	8	0	1,173	1	0	164

BUREAU OF POLITICAL-MILITARY AFFAIRS

Bureau of Political-Military Affairs (PM)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change From FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Weapons Removal and Abatement	23	0	4,437	23	0	3,866	25	0	5,281	2	0	1,415
Office of the Assistant Secretary	9	0	1,544	9	0	1,345	18	0	3,323	9	0	1,978
PDAS for Management & Negotiations	0	0	112	0	0	0	0	0	0	0	0	0
Political Advisors	0	0	13,890	0	0	0	75	0	0	75	0	0
Principal Deputy Assistant Secretary for Management and Negotiations	0	0	465	0	0	603	0	0	586	0	0	(17)
Security Negotiations and Agreements	3	0	579	3	0	734	5	0	978	2	0	244
State/Defense Exchange Officers	9	0	1,929	10	0	1,353	10	0	1,761	0	0	408
Total	**256**	**0**	**50,544**	**273**	**0**	**44,035**	**275**	**0**	**53,784**	**2**	**0**	**9,749**

Funds by Object Class

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	31,246	27,216	34,072	6,856
1200 Personnel Benefits	14,314	12,477	15,416	2,939
2100 Travel & Trans of Persons	941	875	875	0
2300 Rents, Comm & Utilities	972	901	901	0
2400 Printing & Reproduction	160	248	248	0
2500 Other Services	2,635	1,842	1,796	(46)
2600 Supplies and Materials	199	280	280	0
3100 Personal Property	77	196	196	0
Total	**50,544**	**44,035**	**53,784**	**9,749**

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Resource Summary

($ in thousands)

Population, Refugees, and Migration (PRM/POP)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Population Refugees and Migration	620	620	565	544	(21)

WHO WE ARE & WHY IT MATTERS

The Bureau of Population, Refugees, and Migration (PRM) is the Department's central point of contact for international population policy guidance. PRM coordinates diplomatic engagement on international population issues and provides leadership to advance the U.S. government's goal of promoting healthy and educated populations. PRM's population staff work with counterparts in the Department and other U.S. agencies to accomplish foreign policy goals related to vulnerable populations. 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, non-governmental organizations, and other entities engaged in demographic, family planning, gender equality, and reproductive and maternal health issues. PRM leads the U.S. delegation at the annual UN Commission on Population and Development and represents the United States on the Executive Board of the UN Population Fund (UNFPA).

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 to 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 Syria, Iraq, Ukraine, Sudan, and the Horn of Africa.

BUREAU GOALS AND OBJECTIVES

Goal 1: Save lives, ease suffering, and promote human dignity through efficient and effective humanitarian assistance		
1.1: Contribute to meeting international standards of humanitarian assistance	**1.2:** Mobilize the international community to respond to gender-based violence (GBV) as a life-saving priority in emergencies through enhanced coordination and service provision	**1.3:** Ensure timely and coordinated humanitarian response to new and evolving emergencies[1]

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Goal 2: Promote and provide durable and interim solutions for populations of concern through U.S. assistance and collaboration with the international community		
2.1: Resettle in the United States refugees in need of protection	**2.2:** Support the safe, dignified, sustainable, and voluntary return of refugees, IDPs and the most vulnerable migrants	**2.3:** Advance refugees' local integration and self-reliance, especially in protracted situations
Goal 3: Advocate for the protection of vulnerable populations and exert leadership in the international community		
3.1: Protect the most vulnerable by working effectively through the multilateral system and engaging in humanitarian diplomacy and advocacy, including by promoting sufficient funding from other nations and institutions	**3.2:** Advance effective and humane international migration policies	**3.3:** Promote healthy and educated populations by advancing an integrated U.S. government strategy to support women's and girls' health, including maternal health and voluntary family planning assistance, and to combat HIV/AIDS through global partnerships and multilateral engagement.

[1] The President's FY 2020 budget consolidates overseas humanitarian assistance funding and programs, which will be administered by USAID subject to a new senior, dual-hatted State and USAID leadership structure under the authority of the Secretary of State, but reporting to both the Secretary and the Administrator of USAID. For additional details, please refer to the Congressional Budget Justification Appendix for the International Humanitarian Assistance account.

JUSTIFICATION OF REQUEST

The FY 2020 Request is $544,000. The Request supports the Department of State and U.S. Agency for International Development Joint Strategic Plan Goal 2, Objective 2.2: Promote healthy and educated and productive populations in partner countries to drive inclusive and sustainable development, open new markets and support U.S. prosperity and security objectives. PRM advances an integrated U.S. government strategy to support women's and girls' health, including maternal health and voluntary family planning assistance, and to combat HIV/AIDS through global partnerships and multilateral engagement. The Request will fund PRM's staff and operations, and ensure the U.S. government's population policies are reflected in multilateral negotiations and resolutions focused on these issues.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	620	0	620
FY 2019 Request	0	0	0	0	0	565	0	565
FY 2020 Current Services	0	0	0	0	0	565	0	565
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(21)	0	(21)
Total Program Changes	0	0	0	0	0	(21)	0	(21)
FY 2020 Request	0	0	0	0	0	544	0	544

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change From FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Population	0	0	620	0	0	565	0	0	544	0	0	(21)
Total	**0**	**0**	**620**	**0**	**0**	**565**	**0**	**0**	**544**	**0**	**0**	**(21)**

Funds by Object Class

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	434	395	385	(10)
1200 Personnel Benefits	123	113	103	(10)
2100 Travel & Trans of Persons	63	57	56	(1)
Total	**620**	**565**	**544**	**(21)**

BUREAU OF PUBLIC AFFAIRS

Resource Summary

($ in thousands)

Bureau of Public Affairs (PA)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Public Affairs	42,752	42,656	38,110	0	(38,110)
Positions	193	193	193	0	(193)

WHO WE ARE & WHY IT MATTERS

The Department plans to merge the bureaus of Public Affairs (PA) and International Information Programs (IIP) to form the Bureau of Global Public Affairs. The merger combines PA's expertise in strategic communications, stakeholder engagement, and global media with IIP's strengths in analytics, content, and platforms. The merged GPA bureau would be a fully capable, 21st century communications operation needed to deliver on the overall mission –now and in the future – to communicate most effectively on America's behalf in a fast-accelerating media, technology, and communications landscape.

BUREAU GOALS AND OBJECTIVES

Goal 1: Ensure communications advance American foreign policy priorities.		
1.1: Outreach and engagement programs are aligned with priorities articulated in the National Security Strategy, in the Joint Strategic Plan, and by the Secretary.	**1.2:** Build awareness and understanding among domestic constituencies of issues related to U.S. foreign policy priorities and the work of the State Department on behalf of the American people.	**1.3:** Build awareness, understanding and support among foreign constituencies for key U.S. foreign policy issues and priorities.
1.4: Provide historical context and insights around U.S. foreign relations to State Department leaders and external constituencies to support education and decision-making.		
Goal 2: Elevate the bureau's capability in using data, insights, and research to inform, measure, and improve communications.		
2.1: Invest in building Bureau-wide data analysis and evaluation capabilities.	**2.2:** Modernize customer service practices in PA/EX.	
Goal 3: Establish an employee communications and engagement framework to educate, inform, and engage employees on the Department's strategic direction.		
3.1: The PA Bureau builds, executes, and oversees a comprehensive employee communications strategy, in close collaboration with the Secretary and other Department leaders.	**3.2:** Evolve and improve "Playbook" social media products designed for targeted Department audiences.	**3.3:** Provide OVS programming live to BNET.

BUREAU OF PUBLIC AFFAIRS

MANAGEMENT OBJECTIVE: Ensure employee learning and development on communications best practices, and new and innovative approaches.	
4.1: PA Bureau leadership and supervisors continue to assess needs of employees and ensure opportunities for commensurate training and details.	**4.2:** Ensure PA personnel engage in crisis communications training activities in alignment with wider Department efforts on crisis leadership and management training.

JUSTIFICATION OF REQUEST

The FY 2020 Request for programs and personnel under the Public Affairs Bureau is now reflected in the chapters for the Foreign Service Institute (FSI), Global Public Affairs (GPA), and Public Diplomacy (PD).

The array of personnel and programs PA has used to communicate timely and accurate information — including briefings for domestic and foreign press include; 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; undertakings by six international Regional Media Hubs; direct outreach to domestic audiences on U.S. foreign policy and its importance to Americans; crisis communications; and the production and coordination of audio-visual products and services for the public, the press, and internal users—would continue in the GPA bureau. Concurrent with the merger, the Department would relocate two PA offices to other parts of the Department where they are best optimized.

Offices Realigned from PA

The U.S. Diplomacy Center (USDC) would be realigned from PA to the Office of the Under Secretary for Public Diplomacy's (R) Office of Policy, Planning and Resources (R/PPR) within the Office of the Secretary to consolidate and better integrate the management of physical spaces for public affairs and international exhibitions.

The Office of the Historian (OH) would be realigned to the Foreign Service Institute (FSI) to continue its mission in preparing historical research studies in support of current U.S. foreign policy initiatives.

Detailed Resource Summary Report

($ in thousands)

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	172	21	0	0	193	13,969	28,783	42,752
FY 2019 Request	172	21	0	0	193	12,830	25,280	38,110
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	5	0	0	0	5	0	4,922	4,922
Total Built-in Changes	5	0	0	0	5	0	4,922	4,922
FY 2020 Current Services	177	21	0	0	198	12,830	30,202	43,032
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(183)	0	(183)

BUREAU OF PUBLIC AFFAIRS

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
PA to FSI: Office of the Historian	(46)	0	0	0	(46)	(787)	(6,654)	(7,441)
PA to GPA	(98)	(21)	0	0	(119)	(11,041)	(20,510)	(31,551)
PA to R/PPR (S): U.S. Diplomacy Center & Budget	(33)	0	0	0	(33)	(819)	(3,038)	(3,857)
Total Program Changes	(177)	(21)	0	0	(198)	(12,830)	(30,202)	(43,032)
FY 2020 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change From FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Public Affairs	64	0	12,896	66	0	11,544	0	0	0	(66)	0	(11,544)
Deputy Assistant Secretary for Digital Communications	43	0	11,313	43	0	10,063	0	0	0	(43)	0	(10,063)
Deputy Assistant Secretary for International Media	17	0	875	17	0	779	0	0	0	(17)	0	(779)
Deputy Assistant Secretary for Outreach	28	0	2,439	28	0	2,175	0	0	0	(28)	0	(2,175)
Deputy Assistant Secretary for Spokesman	9	0	2,189	9	0	1,949	0	0	0	(9)	0	(1,949)
Deputy Assistant Secretary for Strategic Communication	13	0	915	13	0	819	0	0	0	(13)	0	(819)
Executive Office	19	0	12,125	19	0	10,781	0	0	0	(19)	0	(10,781)
Total	**193**	**0**	**42,752**	**195**	**0**	**38,110**	**0**	**0**	**0**	**(195)**	**0**	**(38,110)**

Funds by Object Class

($ in thousands)

Bureau of Public Affairs (PA)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change From FY 2019 Request
1100 Personnel Compensation	24,435	21,314	0	(21,314)
1200 Personnel Benefits	7,882	6,894	0	(6,894)
2100 Travel & Trans of Persons	248	120	0	(120)
2200 Transportation of Things	159	128	0	(128)

BUREAU OF PUBLIC AFFAIRS

Bureau of Public Affairs (PA)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change From FY 2019 Request
2300 Rents, Comm & Utilities	3,434	4,384	0	(4,384)
2400 Printing & Reproduction	801	642	0	(642)
2500 Other Services	3,486	2,779	0	(2,779)
2600 Supplies and Materials	1,073	860	0	(860)
3100 Personal Property	1,234	989	0	(989)
Total	**42,752**	**38,110**	**0**	**(38,110)**

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Office to Monitor and Combat Trafficking in Persons	12,738	12,757	13,191	15,590	2,399
Positions	52	52	52	61	9

WHO WE ARE & WHY IT MATTERS

The Office to Monitor and Combat Trafficking in Persons (the TIP Office) leads the Department's global efforts to combat human trafficking through the prosecution of traffickers, the protection of victims, and the 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; advancing the coordination of federal anti-trafficking policies across agencies; managing and leveraging operational resources to achieve strategic priorities; and engaging and partnering with civil society, survivors, the private sector, and the public to advance the fight against human trafficking. The TIP Office supports the priorities of the Trafficking Victims Protection Act (TVPA) of 2000 that authorized the establishment of the Office and outlines mandates for the Department and other Executive Branch agencies to combat human trafficking.

The FY 2020 Request allows the TIP Office to continue to engage with foreign governments, implement foreign assistance programs, and lead U.S. efforts to combat human trafficking. The TIP Office 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 and protect victims. These efforts have led to widespread adoption, improvement, and implementation of anti-trafficking laws and policies. The TIP Office implementing partners develop criminal justice capacity, provide comprehensive victim care, and assist foreign governments to more effectively identify trafficking victims. The TIP Office supports the President's Interagency Task Force to Monitor and Combat Trafficking in Persons (PITF) and the Senior Policy Operating Group (SPOG), as well as the U.S. Advisory Council on Human Trafficking. In this role, the TIP Office is called upon by the White House and Department leadership to help coordinate and advise on high-profile anti-trafficking priorities and legislation. The TIP Office works within the United Nations and other multilateral organizations to encourage strong criminal justice and victim protection responses, providing subject matter expertise during negotiations and specialized multilateral meetings on human trafficking.

Trafficking in persons represents a threat to public safety and national security and, as such, is a policy priority for the U.S. government, both at home and internationally. This criminal activity—also known as "human trafficking" or "modern slavery"—involves the exploitation of someone for the purposes of compelled labor or a commercial sex act through the use of force, fraud, or coercion. It takes the form of sex trafficking, child sex trafficking, forced labor, debt bondage, domestic servitude, forced child labor, and the unlawful recruitment and use of child soldiers. Victims can be women, men, and transgender individuals, adults and children, citizens and noncitizens, and people of any faith or from any region of the world. Human trafficking is an affront to basic human rights, the American ideal of freedom, and the principles of the Universal Declaration of Human Rights. The TIP Office's strategic goals, as outlined in its Functional Bureau Strategy below, support the Department of State and U.S. Agency for International Development's FY 2018-2022 Joint Strategic Plan's Goal 1 to Protect

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

America's Security at Home and Abroad and Strategic Objective 1.3 to counter instability, transnational crime, and violence that threaten U.S. interests by strengthening citizen-responsive governance, security, democracy, and rule of law.

BUREAU GOALS AND OBJECTIVES

Goal 1: Strengthen and inform government and civil society effectiveness and response in the prosecution of traffickers.		
1.1: Support the enactment of laws prohibiting severe forms of trafficking in persons to meet the minimum standards as defined by the TVPA.	**1.2:** Build capacity of foreign criminal justice and security sectors to hold accountable human traffickers and officials complicit in trafficking using a victim-centered approach.	
Goal 2: Strengthen and inform government and civil society effectiveness and response in the protection of human trafficking victims.		
2.1: Prioritize the protection of trafficking victims, including through systematic victim identification and referral to service providers.	**2.2:** Provide civil society and government support to increase access to comprehensive and higher quality services for trafficking victims.	
Goal 3: Strengthen and inform government and civil society effectiveness and response in the prevention of human trafficking.		
3.1: Improve legal and policy frameworks to prevent the crime of human trafficking by targeting vulnerabilities, risk factors, systems and procedures, meeting the minimum standards as defined by the TVPA.	**3.2:** Educate relevant stakeholders and raise public awareness about risks of all forms of human trafficking, including how to prevent forced labor and sex trafficking.	
Goal 4: Strengthen and institutionalize comprehensive anti-trafficking policies and strategies through partnerships to advance the fight against human trafficking.		
4.1: Develop initiatives and approaches to combat trafficking, including through multilateral affairs and public-private partnerships.	**4.2:** Coordinate anti-trafficking efforts within the Department and across the USG to achieve TVPA priorities.	**4.3:** Increase and enhance engagement with the private sector and civil society, including survivors, to strengthen federal and global anti-trafficking efforts.
MANAGEMENT OBJECTIVE:		
5.1: Establish a human capital strategy that aligns with the Office vision and mission.	**5.2:** Create a culture of program management that strategically aligns to Office objectives and goals in order to prioritize and direct diplomatic engagement and foreign assistance.	

JUSTIFICATION OF REQUEST

The FY 2020 Request is $15.6 million, a net increase of $2.4 million above the FY 2019 Request. The majority of the increase annualizes the Department's FY 2019 hiring plan. This request normalizes a total of nine positions, including eight waivers the office received in 2018 for a temporary increase in staffing and one additional position. These positions respond to the continued priority the Administration places on combating human trafficking as reflected in increased engagement by the White House and Congress on the issue, steady increases to foreign assistance levels, growing mandates in the Trafficking Victims Protection Act reauthorization to

produce the annual TIP Report coupled with the demand for more in-depth reporting and analysis, and the need for staff to support all of these efforts and meet growing reporting requirements. The additional personnel will enable the Department to meet new and expanding Congressional mandates and increased oversight of growing foreign assistance; more in-depth analysis for the TIP Report; increased strategic engagement with foreign governments, including the fulfillment of new mandates legislated by Congress in 2018-2019; and enhanced inter-agency engagement.

Base Funding

The TIP Office will continue critical contracts that advance its policy goals of integrating survivor voices into U.S. anti-trafficking policy and programming, increasing transparency and mitigation of human trafficking in global supply chains, and ensuring that the TIP Office meets or exceeds the Department's evaluation requirements. One contract provides critical trauma-informed technical assistance to the U.S. Advisory Council on Human Trafficking, whose members are appointed by the President. The services also provide training and capacity-building to the TIP Office staff on trauma-informed work with victims of human trafficking. Another contract assists the Office with an online platform that assists the U.S. government and the private sector to identify, prevent, and combat forced labor in their global supply chains. Another contract will maintain a network of human trafficking survivors and other experts to provide regular survivor input to the TIP Office and the Department in such areas as bilateral and multilateral engagement, foreign assistance programs, and interagency policy work.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	42	10	0	0	52	5,311	7,427	12,738
FY 2019 Request	42	10	0	0	52	5,810	7,381	13,191
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	8	1	0	0	9	0	2,486	2,486
Total Built-in Changes	8	1	0	0	9	0	2,486	2,486
FY 2020 Current Services	50	11	0	0	61	5,810	9,867	15,677
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(87)	0	(87)
Total Program Changes	0	0	0	0	0	(87)	0	(87)
FY 2020 Request	50	11	0	0	61	5,723	9,867	15,590

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Staff and Funds by Domestic Organization Units

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change From FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Trafficking in Persons Office	52	0	12,738	52	0	13,191	61	0	15,590	9	0	2,399
Total	**52**	**0**	**12,738**	**52**	**0**	**13,191**	**61**	**0**	**15,590**	**9**	**0**	**2,399**

Funds by Object Class

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	5,856	5,776	7,642	1,866
1200 Personnel Benefits	1,890	1,912	2,445	533
2100 Travel & Trans of Persons	1,101	1,345	1,345	0
2300 Rents, Comm & Utilities	210	218	218	0
2400 Printing & Reproduction	157	154	154	0
2500 Other Services	3,300	3,452	3,452	0
2600 Supplies and Materials	122	220	220	0
3100 Personal Property	102	114	114	0
Total	**12,738**	**13,191**	**15,590**	**2,399**

OFFICE OF THE SECRETARY

Resource Summary

($ in thousands)

Office of the Secretary (S)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Office of the Secretary	118,477	118,929	104,493	120,477	15,984
Enduring	118,477	118,929	104,493	120,477	15,984
Positions	393	393	393	423	30

WHO WE ARE & WHY IT MATTERS

The Secretary of State is the President's principal foreign policy advisor. The Office of the Secretary (S) provides overall direction and coordination for Department offices in the United States and U.S. missions abroad. The Secretary is the primary interlocutor on foreign policy with the White House, the Congress, members of the interagency foreign affairs community, and foreign leaders. The 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. Although 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, thus the S request includes this service. The Request also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of Policy Planning – provides independent policy advice and analysis to the Secretary;
- Office of Civil Rights – fosters a work environment free of discrimination throughout the Department;
- Office of the Ombudsman – advises the Secretary and senior management on non-union, systemic issues affecting the Department's workforce;
- Foreign Service Grievance Board –considers and resolves certain grievances;
- Office of U.S. Foreign Assistance Resources – directs the transformation of the U.S. Government approach to foreign assistance;
- 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 Presidential Envoy for the Global Coalition to Counter ISIL – supports efforts to build and sustain the Coalition to operate across multiple lines of effort to degrade and defeat ISIL.

The S Bureau provides leadership on the Secretary's highest priorities, including defeating ISIL and ensuring foreign assistance and diplomatic operations are efficient, effective, and accountable. The Bureau translates the Secretary's vision and directives into well-coordinated action across the Department and the interagency, domestically and abroad. The Bureau invests in and maintains systems that bring transparency and accountability to the Department's foreign assistance expenditures, and ensures collaboration and documentation of policy formulation. The Bureau, and in particular the Executive Secretariat enables Department leadership to model and direct secure, efficient, and agile execution of diplomacy. The Bureau provides the Department's leadership the capacity to monitor and manage crises while continuing essential operations. The Bureau provides support and direction that enable the Secretary to prioritize and improve the Department's preparedness to ensure the safety of employees and U.S. citizens overseas. The Executive

OFFICE OF THE SECRETARY

Secretariat ensures that information supporting leadership's decisions and documentation of the Department's actions are managed with appropriate levels of collaboration, transparency, retention, availability, and security.

BUREAU GOALS AND OBJECTIVES

Goal 1: Protect America's Security at Home and Abroad		
1.1: Counter the Proliferation of Weapons of Mass Destruction (WMD) and their Delivery Systems	**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	**1.3**: Counter instability, transnational crime, and violence that threaten U.S. interests by strengthening citizen-responsive governance, security, democracy, human rights, and rule of law
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	**1.5**: Strengthen U.S. border security and protect U.S. citizens abroad	
Goal 2: Renew America's Competitive Advantage for Sustained Economic Growth and Job Creation		
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 contribute to U.S. job creation	**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	**2.3**: Advance U.S. economic security by ensuring energy security, combating corruption, and promoting market-oriented economic and governance reforms
Goal 3: Promote American Leadership through Balanced Engagement		
3.1: Transition nations from assistance recipients to enduring diplomatic, economic, and security partners	**3.2**: Engage international fora to further American values and foreign policy goals while seeking more equitable burden sharing	**3.3**: Increase partnerships with the private sector and civil society organizations to mobilize support and resources and shape foreign public opinion
3.4: Project American values and leadership by preventing the spread of disease and providing humanitarian relief.		
Goal 4: Ensure Effectiveness and Accountability to the American Taxpayer		
4.1: Strengthen the effectiveness and sustainability of our diplomacy and development investments	**4.2**: Provide modern and secure infrastructure and operational capabilities to support effective diplomacy and development	**4.3**: Enhance workforce performance, leadership, engagement, and accountability to execute our mission efficiently and effectively
4.4: Strengthen security and safety of workforce and physical assets		

JUSTIFICATION OF REQUEST

The Department's 2020 Request of $120.5 million for the Office of the Secretary, a $15.9 million net increase over the FY 2019 Request, includes an increase of $19 million to annualize the Department's projected FY 2019 hiring, and a decrease of $3 million that will be achieved by reducing contractual services, travel, and travel-related expenditures.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	234	159	0	0	393	56,101	62,376	118,477
FY 2019 Request	234	159	0	0	393	52,943	51,550	104,493
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	30	0	0	0	30	0	19,058	19,058
Total Built-in Changes	30	0	0	0	30	0	19,058	19,058
FY 2020 Current Services	264	159	0	0	423	52,943	70,608	123,551
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(3,074)	0	(3,074)
Total Program Changes	0	0	0	0	0	(3,074)	0	(3,074)
FY 2020 Request	264	159	0	0	423	49,869	70,608	120,477

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary (S)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Civil Rights	21	0	4,622	21	0	3,970	23	0	4,982	2	0	1,012
Civil Service Ombudsman	3	0	919	3	0	811	6	0	1,395	3	0	584
Deputy Secretary of State	13	0	3,661	13	0	3,212	13	0	3,588	0	0	376
Executive Office	33	0	11,454	33	0	10,194	35	0	11,363	2	0	1,169
Executive Secretariat	48	0	8,765	48	0	7,376	52	0	9,691	4	0	2,315
Foreign Service Grievance Board	5	0	1,884	5	0	1,685	5	0	1,803	0	0	118
S/ES Information Resource Management	36	0	15,203	36	0	13,676	37	0	14,604	1	0	928
Policy Positions	34	0	14,184	34	0	12,752	45	0	15,318	11	0	2,566
Office for Global Women's Issues	15	0	6,631	15	0	5,978	15	0	6,279	0	0	301
Office of Global Criminal Justice	8	0	2,191	8	0	1,918	8	0	2,153	0	0	235

OFFICE OF THE SECRETARY

Office of the Secretary (S)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of U.S. Foreign Assistance Resources	35	0	10,307	35	0	9,074	36	0	10,227	1	0	1,153
Office of the Counselor	2	0	920	2	0	831	6	0	1,537	4	0	706
Office of the Secretary	11	0	10,564	11	0	9,764	11	0	9,673	0	0	(91)
Operations Center	74	0	14,547	74	0	12,363	74	0	14,896	0	0	2,533
Policy Planning Staff	20	0	3,616	20	0	3,039	17	0	3,226	(3)	0	187
Under Secretary for Arms Control	4	0	1,689	4	0	1,520	8	0	2,272	4	0	752
Under Secretary for Civilian Security, Democracy and HR	12	0	2,779	12	0	2,399	12	0	2,778	0	0	379
Under Secretary for Economic Affairs	6	0	1,636	6	0	1,432	6	0	1,609	0	0	177
Under Secretary for Political Affairs	13	0	2,905	13	0	2,499	14	0	3,083	1	0	584
Total	**393**	**0**	**118,477**	**393**	**0**	**104,493**	**423**	**0**	**120,477**	**30**	**0**	**15,984**

Funds by Object Class

($ in thousands)

Office of the Secretary (S)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	53,953	45,429	59,330	13,901
1200 Personnel Benefits	16,421	13,668	18,387	4,719
2100 Travel & Trans of Persons	9,578	9,039	8,514	(525)
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	4,260	4,020	3,787	(233)
2400 Printing & Reproduction	250	236	222	(14)
2500 Other Services	31,905	30,110	28,362	(1,748)
2600 Supplies and Materials	1,037	979	922	(57)
3100 Personal Property	969	914	861	(53)
4200 Insurance Claims & Indemnities	103	97	91	(6)
Total	**118,477**	**104,493**	**120,477**	**15,984**

DIPLOMATIC PROGRAMS
SECURITY PROGRAMS

BUREAU OF COUNTERTERRORISM AND COUNTERING VIOLENT EXTREMISM

Resource Summary

($ in thousands)

Bureau of Counterterrorism and Countering Violent Extremism	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Counterterrorism and Countering Violent Extremism	23,397	23,588	19,869	25,309	5,440
Positions	93	93	93	105	12

WHO WE ARE & WHY IT MATTERS

The Bureau of Counterterrorism and Countering Violent Extremism (CT/CVE) is focused on countering the wide range of terrorist threats confronting the United States and its allies, including the Islamic State of Iraq and Syria (ISIS), al-Qa'ida (AQ), Hizballah, as well as other terrorist groups and state sponsors of terrorism such as Iran. CT/CVE's key efforts include:

- High-level bilateral and multilateral diplomatic engagement to build political will among key partners to tackle the terrorist threat.
- Sanctions and financial measures to starve terrorist groups of needed resources.
- Information-sharing arrangements to enhance tactical and strategic cooperation and track the travel of terrorists and foreign terrorist fighters.
- Capacity-building programs in critical areas, such as border and aviation security, investigation and prosecution, soft target protection, and crisis response.
- Initiatives to impede terrorist group recruitment activities and ability to radicalize and inspire followers to violence.

Defeating ISIS and global terrorism is a top priority for the Department, as affirmed by the Administration's National Strategy for Counterterrorism. The CT/CVE Bureau plays a critical role in implementing this strategy, leading on several high-profile initiatives to defeat ISIS, AQ, and other terrorist groups and to take tough action against an emboldened Iran. The Department coordinates with domestic security agencies to expand international efforts and cooperation aimed at preventing and disrupting terrorist attacks against the United States, its interests, and its allies. The CT/CVE Bureau leads the Department's efforts to mobilize foreign partners around shared approaches to counterterrorism overseas. The United States must remain a strong leader in addressing international civilian counterterrorism issues that affect national security. The CT/CVE Bureau's efforts and budget request support two strategic objectives in Goal 1 of the Department of State and U.S. Agency for International Development 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).

BUREAU OF COUNTERTERRORISM AND COUNTERING VIOLENT EXTREMISM

BUREAU GOALS AND OBJECTIVES

Goal 1: Terrorist plots and terrorist movement are disrupted		
1.1: Strengthen border control and security capabilities in focus regions to counter terrorist mobility and travel.	**1.2:** Increase information sharing and joint planning with key partners to anticipate new threats and enhance preparedness.	
Goal 2: Sources of terrorist strength are severed and safe havens are eliminated		
2.1: Strengthen legal regimes, designate and impose sanctions on terrorists, and use other tools to increase pressure on terrorist financing and facilitation networks.	**2.2:** Strengthen the capabilities of criminal justice practitioners in focus regions to investigate, prosecute, adjudicate, and incarcerate terrorist offenders.	
Goal 3: US and international partners effectively respond to terrorist attacks		
3.1: Increase coordination and planning to respond to terrorist incidents and related crises overseas.	**3.2:** Strengthen the crisis response capabilities of critical partners to prevent and respond to terrorist attacks.	
Goal 4: Terrorist radicalization, recruitment, and inspiration to violence is diminished		
4.1: Curb the spread of terrorist ideologies, including terrorist use of the internet, through increased engagement with Middle East governments, vulnerable countries, key allies, and technology companies in the private sector.	**4.2:** Build the capacity of partner governments and civil society organizations to identify and address the lifecycle of radicalization to violence.	
MANAGEMENT OBJECTIVE: Counterterrorism efforts across the Department and interagency are more comprehensive, integrated, and strategic		
5.1: Develop and support interagency strategies to address high priority counterterrorism challenges that take into account evolving global threats and shifting geopolitical dynamics.	**5.2:** Strengthen communication and collaboration on CT efforts across the Department and with interagency partners.	
5.3: Inform domestic U.S. counterterrorism and homeland security policy with the full context of foreign policy goals.	**5.4:** Streamline and improve efficiency of U.S. counterterrorism responses**.**	
MANAGEMENT OBJECTIVE: CT diplomatic efforts and security assistance programs are effective and sustainable		
6.1: Implement a comprehensive and transparent strategic program planning cycle.	**6.2:** Conduct robust program management, monitoring, and evaluation to enhance effectiveness and safeguard taxpayer resources.	**6.3:** Bolster partner government political will to support international CT objectives and increase burden sharing among key donors
MANAGEMENT OBJECTIVE: Key personnel are effectively trained and prepared to respond to crises		
7.1: Share sufficient information on bureau training efforts to align crisis leadership and management training to define and deliver a career-long crisis leadership and management training program.		

BUREAU OF COUNTERTERRORISM AND COUNTERING VIOLENT EXTREMISM

JUSTIFICATION OF REQUEST

The FY 2020 Request is $25.3 million, an increase of $5.5 million above the FY 2019 Request to implement the Administration's National Strategy for Counterterrorism to include critical contract support and travel. The majority of the increase annualizes the Department's FY 2018 and FY 2019 hiring plans including the positions as outlined below. The CT/CVE Bureau will focus efforts on priorities and initiatives, including: countering Iran and Hizballah, increasing international information sharing on terrorism threats, countering terrorist ideology, advancing U.S. counterterrorism priorities through multilateral organizations, bolstering international counterterrorism capacity, and addressing foreign terrorist fighter detentions and disposition. This includes the integration of activities formerly under the Special Envoy for Guantanamo Closure into the Office of Terrorist Detentions, as notified to Congress in FY 2018.

In addition, the Request includes 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 annually.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	75	18	0	0	93	9,264	14,133	23,397
FY 2019 Request	75	18	0	0	93	8,005	11,864	19,869
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	8	4	0	0	12	0	5,530	5,530
Total Built-in Changes	8	4	0	0	12	0	5,530	5,530
FY 2020 Current Services	83	22	0	0	105	8,005	17,394	25,399
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(90)	0	(90)
Total Program Changes	0	0	0	0	0	(90)	0	(90)
FY 2020 Request	83	22	0	0	105	7,915	17,394	25,309

BUREAU OF COUNTERTERRORISM AND COUNTERING VIOLENT EXTREMISM

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Counterterrorism	11	0	3,075	11	0	2,628	15	0	3,363	4	0	735
Deputy Assistant Secretary for Homeland Security and Multilateral Affairs	22	0	5,739	22	0	4,906	23	0	6,278	1	0	1,372
Deputy Assistant Secretary for Operations	8	0	2,132	8	0	1,702	8	0	2,093	0	0	391
Deputy Assistant Secretary for Regional Affairs and Programs	19	0	4,448	19	0	3,754	20	0	4,734	1	0	980
Principal Deputy Assistant Secretary for Counterterrorism	30	0	6,765	30	0	5,784	32	0	7,398	2	0	1,614
Special Presidential Envoy for Hostage Affairs	3		1,238	3		1,095	7		1,443			348
Total	**93**	**0**	**23,397**	**93**	**0**	**19,869**	**105**	**0**	**25,309**	**8**	**0**	**5,440**

Funds by Object Class

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	11,039	9,336	13,484	4,148
1200 Personnel Benefits	3,632	3,066	4,582	1,516
2100 Travel & Trans of Persons	2,026	2,184	1,834	(350)
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	1,289	1,289	1,295	6
2400 Printing & Reproduction	32	32	32	0
2500 Other Services	5,254	3,837	3,947	110
2600 Supplies and Materials	72	72	82	10
3100 Personal Property	52	52	52	0
Total	**23,397**	**19,869**	**25,309**	**5,440**

OFFICE OF FOREIGN MISSIONS

Resource Summary

($ in thousands)

Office of Foreign Mission (OFM)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Office of Foreign Mission	13,941	14,024	12,972	12,763	(209)
Positions*	0	0	0	0	0

*OFM positions are funded from the Department's Working Capital Fund

WHO WE ARE & WHY IT MATTERS

The Office of Foreign Missions (OFM) was established pursuant to the Foreign Missions Act of 1982, as amended (22 U.S.C. §§ 4301-4316) ("FMA").

The FY 2020 Request sustains the important investments requested in the FY 2019 President's Budget to achieve the requirements of the Presidential guidelines for implementing the FMA (22 U.S.C. § 4312), enabling the central role of Department of State (DOS) as a national security institution: to pursue diplomatic solutions to national security issues to protect America's security at home and abroad.

These diplomatic solutions include: employing reciprocity to ensure equitable treatment for U.S. diplomatic and consular missions abroad and their personnel; regulating of the activities of foreign missions in the United States in a manner that will protect the foreign policy and national security interests of the United States; and protecting the U.S. public from abuses of privileges and immunities by members of the foreign missions.

The intent of these efforts is to provide services and assistance to the foreign mission community in the United States to assure appropriate privileges, benefits, and services on a reciprocal basis to U.S. missions overseas. Key services include but are not limited to:

- Facilitate foreign investment and development of new international trading partners by successfully linking foreign investors and consulates to U.S. stakeholders in host cities across the country;
- Developing, implementing, and enforcing policies and guidance relating to the adjudication and accreditation of foreign mission members and their dependents in the United States;
- Providing certifications of 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 the foreign missions and state and local governments concerning emergency planning and coordination efforts.

OFM's assistance to foreign missions in times of crisis also garners reciprocity benefits to leverage host country assistance for U.S. missions overseas to protect America's security interests at abroad.

OFFICE OF FOREIGN MISSIONS

BUREAU GOALS AND OBJECTIVES

Goal 1: Employment of reciprocity to ensure equitable treatment for U.S. missions abroad and their personnel through reciprocity.	
1.1: Enhance the treatment of U.S. missions abroad by providing or restricting the privileges and immunities benefits accorded to foreign missions in the United States.	
Goal 2: Regulate the activities of foreign missions in the United States in a manner that protects the foreign policy and national security interests of the United States.	
2.1: Provide robust reliable and secure IT services through TOMIS, by deploying solutions that can agilely adapt to dynamic needs.	**2.2:** Help to ensure compliance with Department policy and local, state, and federal laws.
Goal 3: Protection of the U.S. public from abuses of privileges and immunities by members of the foreign missions.	
3.1: Increase knowledge of OFM services and policies by providing training and timely, accurate, and comprehensive information.	**3.2:** Help to ensure compliance with Department policy and U.S. rules, regulations, and law.
Goal 4: Provision of service and assistance to foreign missions in the United States to assure appropriate privileges, benefits, and services on a reciprocal basis.	
4.1: Facilitate the provision of services to foreign missions and other clients in a secure and efficient, and appropriate manner.	

JUSTIFICATION OF REQUEST

The FY 2020 Request of $12.8 million meets growing demands from the foreign mission community; sustaining tax recovery efforts, operational support, and demand for diplomatic benefits and privileges; supporting the foreign mission and consulates during crisis responses and preparedness; and sustaining The Office of Foreign Missions Information System (TOMIS). This funding is paid into the Department's Working Capital Fund cost center for The Office of Foreign Missions.

OFM is a return on investment for not only the Department, but for the executive branch agencies and federal, state and local law enforcement. Supporting more than 190 embassies, approximately 700 foreign consulates nationwide, 220 permanent missions to the United Nations, and 46 missions to the Organization of American States, OFM continues to strengthen the ability to provide reciprocal services, which directly results in benefits for U.S. operations abroad.

OFM leads negotiations for tax-relief arrangements for the Department's foreign diplomatic operations, with an emphasis on high cost capital construction projects. The Request will allow OFM to sustain the growing demand of tax relief efforts for construction projects and turn its attention to negotiating tax reliefs on overseas security guard services contracts, an industry the Department relies heavily on to support the security integrity of our missions abroad.

Program participation for TOMIS continues to increase. TOMIS serves as an advanced security information technology, enhancing the nation's posture to protect national security interests, while increasing the effectiveness of Embassy responses on reciprocal capacities. Moreover, TOMIS supports the fulfillment of Office of the Chief

of Protocol (S/CPR), the U.S. mission to the United Nations (UN), and the American Institute in Taiwan (AIT) statutory and operations in worldwide security responsibilities. Most importantly, the TOMIS application will have a direct link with the Department of Homeland Security (DHS), and will ultimately share the information in real-time.

The Request supports OFM's new responsibility for preserving and maintaining a series of properties owned by the Russian Federation which the Department has assumed custody of using its authorities under the FMA. OFM now serves as the custodian of the six properties owned by the Russian Federation.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	0	0	0	0	0	13,941	0	13,941
FY 2019 Request	0	0	0	0	0	12,969	3	12,972
FY 2020 Built-in Changes								
Annualize FY 2019 Hiring	0	0	0	0	0	0	(3)	(3)
Total Built-in Changes	0	0	0	0	0	0	(3)	(3)
FY 2020 Current Services	0	0	0	0	0	12,969	0	12,969
FY 2020 Program Changes								
Operational Efficiencies	0	0	0	0	0	(206)	0	(206)
Total Program Changes	0	0	0	0	0	(206)	0	(206)
FY 2020 Request	0	0	0	0	0	12,763	0	12,763

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of Foreign Missions (OFM)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chicago Field Office	0	0	626	0	0	671	0	0	660	0	0	(11)
Houston Field Office	0	0	619	0	0	663	0	0	652	0	0	(11)
Los Angeles Field Office	0	0	676	0	0	723	0	0	712	0	0	(11)
Miami Field Office	0	0	619	0	0	663	0	0	652	0	0	(11)
New York Field Office	0	0	899	0	0	962	0	0	947	0	0	(15)
Office of Information Management	0	0	4,481	0	0	2,841	0	0	2,871	0	0	30
Office of Property, Taxes, Services, and Benefits	0	0	2,644	0	0	2,831	0	0	2,761	0	0	(70)
Office of Vehicles, Tax, Customs	0	0	1,697	0	0	1,817	0	0	1,764	0	0	(53)

OFFICE OF FOREIGN MISSIONS

Office of Foreign Missions (OFM)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Deputy Assistant Secretary	0	0	1,157	0	0	1,241	0	0	1,194	0	0	(47)
San Francisco Field Office	0	0	523	0	0	560	0	0	550	0	0	(10)
Total	**0**	**0**	**13,941**	**0**	**0**	**12,972**	**0**	**0**	**12,763**	**0**	**0**	**(209)**

Funds by Object Class

($ in thousands)

Office of Foreign Missions (OFM)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	6,152	7,380	7,200	(120)
1200 Personnel Benefits	1,875	2,442	2,403	(39)
2100 Travel & Trans of Persons	177	173	170	(3)
2500 Other Services	5,472	2,733	2,690	(43)
2600 Supplies and Materials	265	244	240	(4)
Total	**13,941**	**12,972**	**12,763**	**(209)**

Proposed Appropriations Language

WORLDWIDE SECURITY PROTECTION

SEC. 7070. There shall be established in the Treasury a separate fund to be known as the "Worldwide Security Protection" account. Any unobligated balances of amounts made available for Worldwide Security Protection in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs shall be transferred to the Worldwide Security Protection account no later than October 1, 2020. The transfer authority in this section shall be in addition to any other transfer authority available to the Department of State.

WORLDWIDE SECURITY PROTECTION

Resource Summary

($ in thousands)

Worldwide Security Protection	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request 1/	FY 2020 Request	Change from FY 2019 Request
Worldwide Security Protection	3,756,874	3,756,874	3,698,124	3,779,824	81,700
Enduring	1,380,752	1,380,752	3,698,124	3,779,824	81,700
Overseas Contingency Operations	2,376,122	2,376,122	0	0	0
Positions	3,146	3,146	3,146	3,147	1

1/ Subsequent to the OCO pivot, the $301.2 million OCO cancellation did not score against the Diplomatic Engagement Request

WHO WE ARE & WHY IT MATTERS

Worldwide Security Protection (WSP) funding supports a safe and secure environment for the conduct of American global diplomacy. This funding supports DS operations and personnel, as well as security and emergency response programs in ten functional 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.

The Bureau of Diplomatic Security (DS) is principally responsible for security programs located at over 277 overseas posts and 121 domestic programs, 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, but FASTC O&M funding is normalized as part of DS' Training Directorate.

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.

WORLDWIDE SECURITY PROTECTION

WSP funding additionally supports the protection of thousands of U.S. government personnel at every U.S. diplomatic mission in the world in direct support of JSP Goal 4, Objective 4.4, "Strengthen security and safety of workforce and physical assets". Many missions are located in increasingly dangerous and challenging security environments. WSP funding also supports the research and development of technologies that provide for the protection of personnel, facilities, and information networks from a multitude of human and cyber threats.

The task of keeping U.S. personnel overseas safe is a dynamic and ever-evolving process. Given an increase in emerging threats that target the advancement of American diplomacy, it is essential that the Department of State is prepared to mitigate security risks and protect American lives. DS and WSP partner bureaus are committed to reducing the risks inherent in diplomatic work.

BUREAU GOALS AND OBJECTIVES

Goal 1: Secure U.S. foreign affairs activity in all operating environments, domestically and abroad, to advance U.S. diplomacy.		
1.1: Enhance, enact, and enforce security standards to protect personnel, property, and information worldwide.	**1.2:** Lead in the protective operations field by collecting, publishing, and implementing continuous improvements based on lessons learned, and defining and demonstrating best practices.	**1.3:** Leverage intelligence information and timely access to resources to operate safely and effectively, particularly in significant threat areas and critical situations.
1.4: Protect networks, IT assets, and information from cyber threats.	**1.5:** Prevent harm from insider threats by identifying those whose actions intentionally or unintentionally pose risk to the Department and its assets.	
Goal 2: Protect the homeland and the integrity of U.S. travel documents through effective and efficient investigations to prevent harm to the United States and its citizens from criminal and terrorist activity.		
2.1: Leverage all resources and stakeholders for investigating U.S. passport and visa fraud to successfully refer cases to support Department priorities.	**2.2:** Conduct high-quality and efficient investigations that protect the integrity of U.S. travel documents.	**2.3:** Support investigations of U.S. travel document fraud by strengthening investigative capacity.
Goal 3: Provide high-quality training to equip Department and other U.S. government personnel engaged in U.S. foreign affairs, as well as Department dependents, with the right skills to safely and successfully operate in the current threat environment.		
3.1: Consolidate hard-skills training at the Foreign Affairs Security Training Center (FASTC) to improve training efficiency and achieve cost efficiencies.	**3.2:** Ensure that DS and Department workforce is consistently trained and capable of meeting the challenges posed by the current threat environment.	**3.3:** Provide a management system for training to align resources to priorities for effective human capital planning.
Goal 4: Invest in a skilled, dedicated, trusted, diverse, and inclusive workforce to realize the mission of DS more effectively.		
4.1: Cultivate effective leaders and managers who are trained for excellence and get the best results from their staff.	**4.2:** Work together across DS to fill positions and align staff resources to Bureau priorities.	**4.3:** Recruit, develop, and retain a skilled and committed workforce.

Goal 5: Harness the right technologies and business processes to innovate and safely operate in a digital environment.	
5.1: Become a digital and data-driven organization by employing the right technology, talent, and processes to operate effectively and accomplish the mission.	**5.2:** Leverage digital tools to quickly distribute safety, threat, and other information, and communicate effectively with the public.
5.3: Standardize common platforms and architectures within DS to avoid duplicative IT investments and to allow for an effective IT portfolio management system.	**5.4:** Expand classified systems to protect sensitive, classified, and intelligence information.

Goal 6: Demonstrate strong and effective leadership and management of the Bureau to provide the foundation for an agile, proactive, and flexible security organization.		
6.1 Manage Bureau finances through effective budgeting and resource allocation.	**6.2:** Strategically enhance intra-agency relationships to enable DS to quickly leverage the authorities and capabilities of partner agencies in executing its mission.	**6.3:** Streamline the procurement process to ensure purchasing requests are met in a timely manner, especially for mission critical needs.
6.4: Promote critical thinking and problem-solving skills to become a more solutions-driven organization.	**6.5:** Pursue organizational excellence through effective program performance management and leadership.	**6.6:** Educate and inform DS program stakeholders through effective internal and external communications.

JUSTIFICATION OF REQUEST

The total FY 2020 WSP Request is $3.8 billion, which supports more than 3,100 global U.S. Direct Hire personnel (including 3,067 in DS), 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 other bureaus with the flexibility needed to meet vital and increasingly unpredictable security requirements worldwide.

While WSP appropriations are requested within the Diplomatic Programs (DP) account in the FY 2020 Request, the FY 2020 Request proposes to establish a new WSP account, separate from the DP account, and authorizes the transfer of unobligated WSP balances into the new account no later than October 1, 2020. The intention is to request WSP funding in the separate account as part of the FY 2021 President's Budget. The new WSP separate account is the next step, following on the Department's efforts to realign all security funding under the WSP sub-account. Establishing a separate account would facilitate administration of WSP funds and increase the transparency of WSP expenditures by ensuring that security resources are routinely reported with the same level of detail as other Department operating accounts. Requesting the creation of the new account in FY 2020 will provide the Department with adequate time to prepare for implementation of the account at the beginning of the following fiscal year.

Bureau of Diplomatic Security: $1,628,442,000
The FY 2020 DS WSP Request is $1.6 billion, of which $1.3 billion is Bureau Managed funds and $307.8 million is for American Salaries (AMSALS). The Request includes increases of $25.2 million for cybersecurity cloud threat detection and response, and $40 million for AMSALS. The AMSALS increase annualizes the Department's FY 2018 and FY 2019 hiring plans. The Request restores funding for DS Civil Service positions, and allows for an increase of DS Agent hiring within Foreign Service Specialist classes.

$25.2 million will support increased DS cybersecurity programs, with $15.3 million to secure the Department's Cloud initiative by providing a robust cyber monitoring capability similar to that maintained for Department systems hosted on premises. $3.1 million will provide a 25 percent per year lifecycle replacement over four years for cyber monitoring infrastructure. $5.5 million will support advanced dynamic malware analysis lifecycle replacement to replace the underlying end-of-life infrastructure that supports the DS mission function to monitor, detect, and prevent advanced persistent threats. $1.3 million ensures lifecycle replacement for database and system compliance, replacing underlying end-of-life infrastructure that supports the DS mission function to monitor and report system configuration compliance.

As the Department migrates data to the cloud, DS will expand its capacity to monitor and perform incident response capabilities in partnership with IRM. This will deliver the needed tools and information to provide investigative support to stakeholders within DS and the Department. Funding will allow implementation of cloud monitoring solutions that are scalable to meet the Department's growing cloud footprint.

Additionally, DS is responsible for investigating social media activities in relation to ongoing criminal investigations, as well as fraudulent accounts and identity theft of high-ranking State Department officials. Funding for these activities allow DS to possess the level of expertise and manpower to meet and address the investigative and analytical needs (suite of hardware and software tools) of a social media mission.

DS WSP funding includes $40.1 million in support of the DS Foreign Affairs Cybersecurity Center (FACC), comprising operations that work vigorously to detect, react, analyze, and respond to potential threats to the Department's IT assets, information, and users. FACC enhances global cyber situational awareness and protects the foreign affairs community against cyber-based threats. FACC allows DS to proactively identify and mitigate cyber threats and security vulnerabilities; enhances DS' incident response and incident reporting capabilities; strengthens the Department's ability to satisfy federal cybersecurity mandates and develop risk assessments; and leverages cyber threat intelligence analysis to defeat malicious cyber actors.

DS WSP funding supports casework for the Committee on Foreign Investment in the U.S. (CFIUS). DS will provide its required support to the Bureau of Economic and Business Affairs (EB), Office of Investment Affairs (OIA), by realigning 6 existing FTE to CFIUS casework, which will aid the Department's participation in the CFIUS processes.

DS funding supports the ongoing portion of DS ICASS invoices worldwide; annual recurring support costs; post support costs; the bodyguard program; surveillance detection; residential and physical security programs; countermeasures programs for traditional and high threat posts; expanded training for Quick Reactionary Forces (QRF) under the Special Program for Embassy Augmentation and Response (SPEAR); security support in Bangui, Central African Republic and Juba, South Sudan; and funding to support the presence in Mogadishu, Somalia, and other reengagement efforts.

DS Regional Bureau Support: $248,102,000
These allocations cover annual recurring support funding provided by DS to cover costs incurred by the regional bureaus to support Regional Security Officers (RSO)/Assistant Regional Security Officers (ARSO) at posts. This includes post-held premium pay, cost of living allowance (COLA), post differential, overtime, danger pay, R&R, dependent education allowance, residential utilities, maintenance and repair, and furniture and fixtures.

DS - Afghanistan: $724,617,000
The FY 2020 Afghanistan WSP Request is $724.6 million, which includes $11.9 million for AMSALS and $712.7 million in Bureau Managed funds.

WORLDWIDE SECURITY PROTECTION

This request includes the ongoing portion of DS ICASS costs, diplomatic couriers, static and local guards, Embassy Air, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security.

DS - Iraq: $808,222,000
The FY 2020 Iraq WSP Request is $808.2 million, which includes $15.9 million for AMSALS and $792.3 million in Bureau Managed funds. The Request includes a decrease of $50 million due to expected savings associated with the current suspension of operations at Consulate Basrah.

The Request continues to fully support DS' work in Iraq, including funding for security operations such as the ongoing portion of DS ICASS costs, diplomatic couriers, static and local guards, Embassy Air, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, physical and technical security, and expanded training for Quick Reactionary Forces (QRF) under the Special Program for Embassy Augmentation and Response (SPEAR).

DS - Pakistan: $43,591,000
The FY 2020 Pakistan WSP Request is $43.6 million, which includes $5.9 million for AMSALS and $37.7 million in Bureau Managed Funds. The Request will support the ongoing portion of DS ICASS costs, diplomatic couriers, static and local guards, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security.

Bureau of Administration (A): $77,294,000
The FY 2020 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 2020 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 of Counterterrorism and Countering Violent Extremism (CT): $1,617,000
The FY 2020 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): $14,687,000
The FY 2020 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 2020 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 2020 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): $145,633,000
The FY 2020 WSP Request for IRM is $145.6 million. 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.

The FY 2020 Request is a $35 million increase over the FY 2019 Request, including $16.8 million for Assessment and Authorization (A&A), which provides guidance and oversight for the NIST Risk Management Framework (RMF) and facilitates the assessment and authorization process for all Department systems; $7.6 million for the Data Loss Prevention program, which will expand the current pilot program that protects personally identifiable information (PII) and sensitive financial information across the Department; $5.6 million for Cyber Risk Management to support and oversee effective management of risk arising from the use of information systems underpinning Department mission operations; and $5.0 million for network access security (NAS) deployed to secure network devices to prevent unauthorized entry.

Bureau of Intelligence and Research (INR): $424,000
The FY 2020 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 that 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, nuclear, and explosives (CBRNE) incident.

Bureau of Medical Services (MED): $44,623,000
The FY 2020 WSP Request for MED is $44.6 million and fully funds MED's Directorate of Operational Medicine. The Request includes a $7.5 million increase for MED's SECURE Posts initiative, including procurement and lifecycle sustainment of WMD medical countermeasures.

The request sustains Operational Medicine Program preparedness, to include worldwide stockpiles of kits and supplies to counter WMDs, pandemics, and natural disasters; mass casualty/emergency action plan training; and provision of oversight to contingency contracts. The request sustains Operational Medicine Program response, including costs to train, equip, and deploy medical providers in support of security, protective, and response operations, and funds MED's Multi-Mission Aviation Support Services contract which supports the deployment of security and crisis response teams, mission-critical equipment, as well as biocontainment and medical evacuation.

Office of Foreign Missions (OFM): $118,000
The FY 2020 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): $37,545,000
The FY 2020 WSP Request for PAT is $37.5 million, which includes the realignment of $24 million from the Diplomatic Program account to WSP to align funding with actual personnel costs. WSP funding supports relocation and assignment travel within the Department for RSOs and ARSOs.

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	749	1,006	1,391	32	3,178	903,873	476,879	1,380,752
FY 2019 Request	749	1,006	1,391	32	3,178	3,229,995	468,129	3,698,124
FY 2020 Built-in Changes								
Absorption	0	0	0	0	0	(24,064)	0	(24,064)
Base Adjustment to AMSALS	0	0	0	0	0	0	40,000	40,000
GSA Rents	0	0	0	0	0	997	0	997
Locally Employed Staff Wage Increases	0	0	0	0	0	7,510	0	7,510
Overseas Price Inflation	0	0	0	0	0	15,557	0	15,557
Total Built-in Changes	0	0	0	0	0	0	40,000	40,000
FY 2020 Current Services	749	1,006	1,391	32	3,178	3,229,995	508,129	3,738,124
FY 2020 Program Changes								
Annualized FY 19 Hiring Plan	1	0	0	0	1	0	0	0
DS Cyber Security	0	0	0	0	0	25,200	0	25,200

WORLDWIDE SECURITY PROTECTION

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
DS Iraq Operational Efficiencies – Suspension of Operations at Consulate Basrah	0	0	0	0	0	(50,000)	0	(50,000)
DP to WSP: PAT Realignment	0	0	0	0	0	24,000	0	24,000
IRM Assessment and Authorization (A&A) and Compliance Reporting	0	0	0	0	0	16,810	0	16,810
IRM Cyber Risk Management	0	0	0	0	0	5,590	0	5,590
IRM Data Loss Prevention (DLP)	0	0	0	0	0	7,600	0	7,600
MED SECURE Posts	0	0	0	0	0	7,500	0	7,500
IRM Network Access Security (NAS)	0	0	0	0	0	5,000	0	5,000
Total Program Changes	1	0	0	0	1	41,700	0	41,700
FY 2020 Request	750	1,006	1,391	32	3,179	3,271,695	508,129	3,779,824

Staff and Funds by Domestic Organization Units

($ in thousands)

Worldwide Security Protection (WSP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
DS - Assistant Director for International Programs	346	0	0	346	0	0	347	0	0	1	0	0
DS - Assistant Secretary for Diplomatic Security	25	0	0	25	0	0	25	0	0	0	0	0
DS - Countermeasures	0	0	104,911	0	0	218,158	0	0	222,402	0	0	4,244
DS - Diplomatic Security	0	0	45,813	0	0	96,959	0	0	98,845	0	0	1,886
DS - Diplomatic Security Services	0	0	1,246	0	0	28,857	0	0	29,418	0	0	561
DS - Domestic Operations	0	0	55,751	0	0	109,656	0	0	111,789	0	0	2,133
DS – Executive Office	188	0	251,958	188	0	480,455	188	0	492,236	0	0	11,781
DS - High Threat Programs Directorate	0	0	5,587	0	0	11,858	0	0	12,089	0	0	231
DS - International Programs	0	0	73,993	0	0	144,284	0	0	147,091	0	0	2,807
DS - Office of Chief Technology Office	63	0	0	63	0	0	63	0	0	0	0	0

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
DS - Office of Diplomatic Courier Service	408	0	0	408	0	0	408	0	0	0	0	0
DS - Office of Domestic Facilities Protection	23	0	0	23	0	0	23	0	0	0	0	0
DS - Office of Facility Protection Operations	155	0	55,274	155	0	53,567	155	0	61,567	0	0	8,000
DS - Office of Field Office Management	80	0	0	80	0	0	80	0	0	0	0	0
DS - Office of Information Security	314	0	0	314	0	0	314	0	0	0	0	0
DS - Office of Intelligence & Threat Analysis	170	0	0	170	0	0	170	0	0	0	0	0
DS - Office of Investigations & Counterintelligence	7	0	0	7	0	0	7	0	0	0	0	0
DS - Office of Mobile Security Deployment	79	0	0	79	0	0	79	0	0	0	0	0
DS - Office of Personnel Security/Suitability	35	0	0	35	0	0	35	0	0	0	0	0
DS - Office of Physical Security Programs	194	0	60,012	194	0	58,923	194	0	67,723	0	0	8,800
DS - Office of Protection	0	0	75,806	0	0	72,315	0	0	83,115	0	0	10,800
DS - Office of Security Technology	109	0	66,961	109	0	64,280	109	0	73,880	0	0	9,600
Overseas Programs	869	32	280,791	869	32	1,873,569	869	32	1,823,569	0		(50,000)
DS - Performance Evaluation	1	0	0	1	0	0	1	0	0	0	0	0
Post Assignment Travel	0	0	13,906	0	0	13,906	0	0	37,906	0	0	24,000
DS - Security Infrastructure	0	0	33,379	0	0	70,411	0	0	71,781	0	0	1,370
DS - Threat Investigations & Analysis	0	0	3,481	0	0	75,028	0	0	76,488	0	0	1,460
DS - Training	0	0	36,926	0	0	78,491	0	0	80,018	0	0	1,527
A - GSA & Other Rents Management	0	0	45,752	0	0	45,752	0	0	45,752	0	0	0
A - General Services Management	0	0	250	0	0	250	0	0	250	0	0	0
A - Office of Emergency Management	21	0	15,804	21	0	15,804	21	0	15,804	0	0	0
A - Office of Facilities Management Services	0	0	15,138	0	0	15,138	0	0	15,138	0	0	0

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2018 Actual			FY 2019 Request			FY 2020 Request			Change from FY 2019 Request		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
A - Office of Real Property Management	0	0	350	0	0	350	0	0	350	0	0	0
CPR - Chief of Protocol	0	0	900	0	0	900	0	0	900	0	0	0
CT/CVE - Deputy Assist Secretary for Operations	0	0	1,617	0	0	1,617	0	0	1,617	0	0	0
FSI - School of Language Studies	16	0	13,260	16	0	13,893	16	0	13,893	0	0	0
FSI - School of Leadership and Management	0	0	473	0	0	365	0	0	365	0	0	0
FSI - School of Professional and Area Studies	0	0	933	0	0	412	0	0	412	0	0	0
FSI - The Transition Center	0	0	19	0	0	15	0	0	15	0	0	0
FSNSLTF - Workers Compensation	0	0	2,291	0	0	2,291	0	0	2,291	0	0	0
IO - International Organ. Affairs	1	0	963	1	0	963	1	0	963	0	0	0
INR - Office of Counter-Intelligence & Consular Support	4	0	424	4	0	424	4	0	424	0	0	0
IRM - Director of Information Assurance	14	0	18,256	14	0	19,364	14	0	25,329	0	0	5,965
IRM Director of Infrastructure	0	0	85,877	0	0	91,269	0	0	120,304	0	0	29,035
ISN - WMD/Terrorism	1	0	1,359	1	0	1,359	1	0	1,359	0	0	0
MED - Directorate for Operational Medicine	23	0	11,173	23	0	37,123	23	0	44,623	0	0	7,500
OFM - Office of the Deputy Assistant Secretary	0	0	118	0	0	118	0	0	118	0	0	0
Total	**3,146**	**32**	**1,380,752**	**3,146**	**32**	**3,698,124**	**3,147**	**32**	**3,779,824**	**1**	**0**	**81,700**

WORLDWIDE SECURITY PROTECTION

Funds by Object Class

($ in thousands)

Worldwide Security Protection (WSP)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	400,615	481,275	507,806	26,531
1200 Personnel Benefits	197,721	264,668	285,913	21,245
1300 Benefits Former Personnel	8,574	8,639	8,649	10
2100 Travel & Trans of Persons	40,166	83,324	92,104	8,780
2200 Transportation of Things	20,900	55,771	68,985	13,214
2300 Rents, Comm & Utilities	136,471	216,592	229,219	12,627
2400 Printing & Reproduction	1,301	1,408	1,412	4
2500 Other Services	375,239	1,812,526	1,796,326	(16,200)
2600 Supplies and Materials	21,773	49,456	51,696	2,240
3100 Personal Property	152,787	679,985	692,376	12,391
3200 Real Property	24,458	43,702	44,552	850
4100 Grants, Subsidies & Contributions	747	778	786	8
Total	**1,380,752**	**3,698,124**	**3,779,824**	**81,700**

WORLDWIDE SECURITY PROTECTION

	FY 2018 Actual		FY 2019 Request		Built-In Changes		Current Services		Program Changes		FY 2020 Request	
Bureau / Office	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Total, Department of State Appropriation	**3,324**	**1,380,752**	**3,146**	**3,698,124**	**1**	**40,000**	**0**	**0**	**0**	**41,700**	**3,147**	**3,779,824**
DS - Bureau of Diplomatic Security	1,848	871,098	2,010	1,563,242	1	40,000	0	0	0	25,200	2,011	1,628,442
DS - WSP Afghanistan	87	11,871	87	724,617	0	0	0	0	0	0	87	724,617
DS - WSP Pakistan	43	5,867	43	43,591	0	0	0	0	0	0	43	43,591
DS - WSP Iraq	118	15,914	118	858,222	0	0	0	0	0	(50,000)	118	808,222
CT - Counterterrorism Bureau	0	1,617	0	1,617	0	0	0	0	0	0	0	1,617
FSNSLTF - FSN Separation Liability Trust Fund Payment	0	2,291	0	2,291	0	0	0	0	0	0	0	2,291
MED - Bureau of Medical Services	25	11,173	23	37,123	0	0	0	0	0	7,500	23	44,623
INR - Intelligence and Research	4	424	4	424	0	0	0	0	0	0	4	424
IO - International Organization Affairs	7	1,687	4	1,687	0	0	0	0	0	0	4	1,687
WHA - Bureau of Western Hemisphere Affairs	193	37,093	172	37,093	0	0	0	0	0	0	172	37,093
EUR - Bureau of European and Eurasian Affairs	224	56,731	176	56,731	0	0	0	0	0	0	176	56,731
EAP - Bureau of East Asian and Pacific Affairs	118	27,127	109	27,127	0	0	0	0	0	0	109	27,127
NEA - Bureau of Near Eastern Affairs	230	42,683	130	42,683	0	0	0	0	0	0	130	42,683
SCA - Bureau of South and Central Asian Affairs	193	39,165	47	39,165	0	0	0	0	0	0	47	39,165
AF - Bureau of African Affairs	169	43,616	170	43,616	0	0	0	0	0	0	170	43,616
IRM - Bureau of Information Resource Management	27	104,133	14	110,633	0	0	0	0	0	35,000	14	145,633
ISN - International Security and Nonproliferation	0	1,359	1	1,359	0	0	0	0	0	0	1	1,359
A - Bureau of Administration	21	77,294	21	77,294	0	0	0	0	0	0	21	77,294
HR - Bureau of Human Resources	1	361	1	361	0	0	0	0	0	0	1	361
PAT - Post Assignment Travel	0	13,545	0	13,545	0	0	0	0	0	24,000	0	37,545
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

Proposed Appropriations Language

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292 et seq.), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, $715,970,000, to remain available until expended as authorized, of which not to exceed $25,000 may be used for domestic and overseas representation expenses as authorized: Provided, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies. In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, $916,660,000, to remain available until expended.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Resource Summary

($ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Embassy Security Construction and Maintenance	2,314,474	2,314,474	1,657,543	1,632,630	(24,913)
Enduring	2,242,696	2,242,696	1,657,543	1,632,630	(24,913)
Overseas Contingency Operations	71,778	71,778	0	0	0
Positions	968	968	968	970	2

WHO WE ARE & WHY IT MATTERS

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 our 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.

The work supported by this request is vital, as more than 86,000 U.S. Government employees from more than 30 agencies at over 277 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 2020 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.

BUREAU GOALS AND OBJECTIVES

Goal 1: Bolster security and safety to ensure individuals are safe while in Department facilities and residences overseas.		
1.1: Prioritize facility projects based on the vulnerability list ranked by the Bureau of Diplomatic Security and address other security requirements consistent with available resources.	**1.2:** Improve conditions for staff overseas through new construction, major renovations, and systems upgrades.	**1.3:** Ensure to the maximum extent possible that our buildings and facilities comply with relevant policies, regulations, building codes, design standards, and security requirements.
1.4: Provide project management, cost estimating, and technical support to address security, safety, environmental, and energy issues at overseas posts.		

Goal 2: Provide a functional platform for diplomacy that represents the best in American innovation, design, engineering, construction, planning, real property and portfolio management, technology, art, and culture.		
2.1: Improve how we acquire, plan, design, construct, maintain and dispose of our global portfolio of diplomatic and consular facilities.	**2.2:** Use federal and industry performance standards to develop sustainable solutions throughout the life cycle of our facilities.	**2.3:** Engage with industry professionals to ensure we are utilizing the latest industry concepts, methods, and approaches.
2.4: Support cultural diplomacy, and preserve the integrity and safety of our art, representational assets, and culturally significant properties and artifacts.		
Goal 3: Support U.S. diplomatic facilities cost-effectively.		
3.1: Optimize the service life and performance of our facilities, materials, and equipment to preserve our facilities and investments.	**3.2:** Align existing real-estate portfolio resources and investments efficiently to effectively anticipate, capture, and advise on future portfolio needs.	**3.3:** Provide quality technical and management expertise to support day-to-day and long-term operations of embassies and consulates.
3.4: Execute programs and building management practices that promote optimal decisions regarding space, acquisition, disposition, construction, renovation and leasing.		
Goal 4: Ensure that data is ready, reliable, and relevant at any point in the lifecycle of a project or real property to inform decisions.		
4.1: Improve and standardize policies and processes to support OBO's goal of enabling ready, reliable, and relevant information to make data-driven decisions.	**4.2:** Improve data quality, reporting, and analytics capabilities to manage a large amount of information in our complex organization.	

JUSTIFICATION OF REQUEST

The FY 2020 Request is $1.6 billion, a decrease of $24.9 million from the FY 2019 Request. This includes $916.7 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 $637.0 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. Multi-year funding flexibility allows the Department to periodically realign projects' cost savings towards emerging priorities.

Worldwide Security Upgrades: $916,660,000

The FY 2020 Request represents a decrease of $2.9 million from the FY 2019 Request. The WSU request includes:

- Capital Security Cost Sharing and Maintenance Cost Sharing Programs: $866,660,000

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, will provide $2.2 billion for the planning, design, construction and maintenance of facilities. This Request represents a decrease of $2.9 million from the FY 2019 Request. Other agencies with overseas staff under Chief of Mission authority will contribute

$1.2 billion and MRV fees will contribute $163.4 million to CSCS-MCS for the construction and maintenance of diplomatic facilities.

CSCS-MCS ($ in thousands)	FY 2018 Enacted	FY 2019 Request	FY 2020 Submission	Change from FY 2019 Request
Appropriations	1,203,451	869,537	866,660	(2,877)
Machine Readable Visa (MRV) Fee Contribution	140,817	155,931	163,379	7,448
Other Agency Reimbursements	1,167,594	1,179,532	1,174,942	(4,590)
CSCS-MCS Total	**2,511,862**	**2,205,000**	**2,204,981**	**(19)**

Project List	
Capital Security Cost Sharing	**1,804,981**
Doha, Qatar NEC	381,488
Brasilia, Brazil NEC	593,391
Lilongwe, Malawi NEC	342,370
Medan, Indonesia NCC	81,717
Milan, Italy NCC	274,218
Site Acquisition, Project Development, and Design	131,797
Maintenance Cost Sharing	**400,000**
Buenos Aires, Argentina Rehab	165,544
Project Development and Design	30,000
Routine Maintenance	204,456
CSCS-MCS Reimbursements	**(1,338,321)**
Total State Share	**866,660**

The FY 2020 CSCS program provides funding for planned capital construction projects in Doha, Qatar; Brasilia, Brazil; Lilongwe, Malawi; Medan, Indonesia and Milan, Italy; as well as funding for site acquisition, project development and design. The Maintenance Cost Sharing request will protect the investment made in new facilities, and properly maintain, and extend the useful life of existing facilities that will not be replaced in the near future, including a major rehabilitation project in Buenos Aires, Argentina.

- Compound Security Program: $50,000,000

The Compound Security Program funds comprehensive security upgrade 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. This request represents no change from the FY 2019 Request. It will provide funding for one major physical security upgrade project in Paris, France; 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

The FY 2020 Request represents no change from the FY 2019 Request. 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 2020 Request is comprised of the following elements:

- Minor Construction and Improvement Program: $78,971,000

The Minor Construction 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 2020 Request represents no change from the FY 2019 Request, and provides funding for approximately 10 percent of the currently identified repairs and improvements necessary at the Department's overseas facilities.

Operations: $636,999,000

The FY 2020 Request represents an overall decrease of $22.0 million from the FY 2019 Request and maintains $147 million for 970 U.S. Direct Hire positions to annualize the Department's FY 2019 hiring plan. The FY 2019 Request position totals are consistent with the Department's FY 2018 Hiring Plan. Funding for Operations provides for OBO's five major organizational components: Planning and Real Estate (PRE); Program Development, Coordination and Support (PDCS); Construction, Facility and Security Management (CFSM); Operations (OPS); Resource Management (RM); as well as Domestic Renovations.

The following elements provide critical support to Department operations as well as the capital construction programs within OBO:

- Planning and Real Estate (PRE): $296,934,000

This program supports the Department's real property management activities, including the administration of the Leasehold account. Of this request, $280.9 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 $90 billion, and lease payments of over $766 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.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The FY 2020 Request of $296.9 million is a decrease of $30.4 million from the FY 2019 Request, which is attributable to the deferral of leasehold construction projects.

- Program Development, Coordination and Support (PDCS): $46,233,000

The FY 2020 Request of $46.2 million is a decrease of $658,000 from the FY 2019 Request. 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: $158,925,000

The FY 2020 Request of $158.9 million is a decrease of $1.5 million from the FY 2019 Request. 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: $36,633,000

The FY 2020 Request of $36.6 million is a decrease of $7.4 million from the FY 2019 Request. This decrease is attributable to a realignment of the Foreign Post Telephone Program from ESCM to Diplomatic Programs for the Bureau of Information and Resource Management. The Operations program provides critical support for overseas posts, including accreditation of fire protection systems; curatorial care of cultural assets; and management of artwork within Department facilities.

- Resource Management: $80,274,000

The FY 2020 Request of $80.3 million is a decrease of $39,000 from the FY 2019 Request. This program provides information technology, general services (including domestic rent to General Services Administration), financial, human resources, and front office support to the OBO bureau. At the center of any well-run and efficient organization is an effective infrastructure for decision-making and resource allocation. This funding supports critical systems and the personnel essential to managing the complex portfolio of both real property and capital construction.

- Domestic Renovations: $18,000,000

Domestic Renovations funds maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations. The FY 2020 Request of $18.0 million is an increase of $18.0 million from the FY 2019 Request and funds the continued renovation of HST for phase 2A, as well as provides funding for updates to the guard booth and pavilion security systems, IT equipment and phones. In addition, this request provides funding for the security oversight required for the renovations.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Detailed Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2018 Actual	549	86	333	12	980	2,242,696	0	2,242,696
FY 2019 Request	549	86	333	12	980	1,657,543	0	1,657,543
FY 2020 Built-in Changes								
Annualized FY 2019 Hiring	2	0	0	0	2	283	0	283
Domestic Price Inflation	0	0	0	0	0	2,278	0	2,278
Leasehold	0	0	0	0	0	(30,219)	0	(30,219)
Overseas Price Inflation	0	0	0	0	0	13,194	0	13,194
PSC Salaries	0	0	0	0	0	(3,000)	0	(3,000)
Program Absorption for Overseas Price Inflation	0	0	0	0	0	(13,194)	0	(13,194)
W&P - Domestic Inflation	0	0	0	0	0	(2,278)	0	(2,278)
Total Built-in Changes	2	0	0	0	2	(32,936)	0	(32,936)
FY 2020 Current Services	551	86	333	12	982	1,624,607	0	1,624,607
FY 2020 Program Changes								
A Bureau Domestic Renovations	0	0	0	0	0	18,000	0	18,000
CSCS Program Modification	0	0	0	0	0	(2,877)	0	(2,877)
IRM Post Telephone Program	0	0	0	0	0	(7,100)	0	(7,100)
Total Program Changes	0	0	0	0	0	8,023	0	8,023
FY 2020 Request	551	86	333	12	982	1,632,630	0	1,632,630

Funds by Object Class

($ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	154,270	149,329	147,341	(1,988)
1200 Personnel Benefits	55,420	53,722	52,993	(729)
2100 Travel & Trans of Persons	18,474	17,674	17,674	0
2200 Transportation of Things	6,338	5,058	5,058	0
2300 Rents, Communications & Utilities	332,352	328,842	298,623	(30,219)
2400 Printing & Reproduction	613	636	636	0
2500 Other Services	423,209	312,601	323,501	10,900
2600 Supplies and Materials	33,577	24,327	24,327	0
3100 Personal Property	29,149	24,079	24,079	0

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Embassy Security, Construction, and Maintenance (OBO)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
3200 Real Property	1,149,633	714,048	711,171	(2,877)
4100 Grants, Subsidies & Contributions	39,661	27,227	27,227	0
Total	**2,242,696**	**1,657,543**	**1,632,630**	**(24,913)**

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

Proposed Appropriations Language

OFFICE OF INSPECTOR GENERAL
For necessary expenses of the Office of Inspector General, $88,829,000, to remain available until September 30, 2021, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96–465), as it relates to post inspections. In addition, for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight, $52,900,000, to remain available until September 30, 2021: Provided, That notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS
For expenses of educational and cultural exchange programs, as authorized, $309,626,000, to remain available until expended: Provided, That fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended.

REPRESENTATION EXPENSES
For representation expenses as authorized, $7,212,000.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS
For expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, $25,890,000, to remain available until September 30, 2021.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE
For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, $7,885,000, to remain available until expended as authorized, of which not to exceed $1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account", subject to the same terms and conditions.

BUYING POWER MAINTENANCE ACCOUNT
None.

REPATRIATION LOANS PROGRAM ACCOUNT
For the cost of direct loans, $1,300,000, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further,* That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed $*5,563,619*.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN
For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), $26,312,000.

OFFICE OF INSPECTOR GENERAL

Resource Summary

($ in thousands)

Office of Inspector General (OIG)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Office of Inspector General	145,729	145,729	142,200	141,729	(471)
Enduring	77,629	77,629	142,200	141,729	(471)
Overseas Contingency Operations	68,100	68,100	0	0	0
Positions	318	318	318	325	7

WHO WE ARE & WHY IT MATTERS

The Office of the Inspector General's (OIG) broad and comprehensive obligations require it to oversee Department of State and U.S. Agency for Global Media (USAGM, formerly BBG) programs and operations that include more than 74,000 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 more than $71 billion in funds.

OIG focuses these oversight activities on fulfilling statutory mandates, identifying vulnerabilities and major management challenges, and recommending positive, meaningful actions that the Department of State and USAGM can take to mitigate these risks. The Department and USAGM share many of the same management challenges, and OIG accordingly targets its work to provide the most effective oversight of the most critical programs while leveraging its resources. OIG, in an effort to continue improving its own internal operations, created an Enterprise Risk Management Office in November 2017.

Since September 2014, OIG—together with the Department of Defense and U.S. Agency for International Development OIGs—has provided statutorily mandated oversight of Overseas Contingency Operations (OCO). These responsibilities apply to six OCOs: Operation Inherent Resolve to defeat the Islamic State of Iraq and Syria, Operation Freedom's Sentinel to assist Afghan security forces and counter extremist groups in Afghanistan, Operation Pacific Eagle-Philippines to support the Philippine government and military in efforts against ISIS-affiliated and other terrorist groups, as well as three classified OCOs. OIG acknowledges and responds to the substantial and increasing demands of this mandate.

OIG addresses the Department of State and USAGM's top challenges, including protection of people and facilities, management of contracts and grants, and information security around the world. OIG's audits, evaluations, inspections, and investigations return significant value to U.S. taxpayers; since the start of FY 2014, these efforts have returned significantly more than the taxpayer funds invested in the office.

From October 2013 through September 2018, OIG published more than 600 reports, which included audits of annual financial statements, procurement activities, and funds management; inspections of the Department and USAGM 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 $1.7 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 approximately $110 million in monetary results, including fines, restitution, and recoveries.

Although these numbers reflect substantial savings to the American public, 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

For FY 2020, OIG requests funding for seven additional staff positions. These positions will provide additional resources for the Office of Evaluations and Special Projects and the Office of Overseas Contingency Operations. The positions will permit the OIG to continue strengthening its oversight capabilities to a level commensurate with the size, ever-increasing complexity, and importance of Department and USAGM operations.

The requested funding would continue supporting OIG's efforts to foster collaboration to maintain efficient use of OIG resources. These position increases will enable OIG to perform more effective and timely oversight of Department and USAGM global programs and operations, particularly high-cost, high-risk programs in the frontline states. The FY 2020 Request will allow OIG to continue to address other important priorities, including investigations into procurement fraud, suspending and debarring companies that violate the law, and educating agency employees to use OIG as a resource. The FY 2020 Request also ensures that OIG has sufficient resources to promote positive change by providing robust oversight of its ever-increasing global mandate, including support for activities under the Lead Inspector General for Overseas Contingency Operations.

To support its FY 2020 activities, OIG requests a total of $88.8 million. The request includes the following increases:

- OIG's request contains $1 million for the Office of Evaluations and Special Projects (ESP) to establish five positions to ensure that ESP is able to timely complete whistleblower investigations and reports in response to congressional requests. The workload in ESP has grown dramatically since its inception. In FY 2018, ESP has seen a large increase in the number of requests for special reviews or investigations. During the same period, it received 18 complaints of whistleblower retaliation involving contractor and grantee employees; pursuant to the relevant statute, ESP must complete these resource-intensive investigations within 180 days. ESP also conducts reviews of administrative misconduct and evaluations of systemic issues involving the Department and USAGM, which is a critical component of OIG's oversight work.

- OIG's request also contains $420,787 for the Office of Overseas Contingency Operations (OCO) to establish two direct-hire positions to ensure the long-term effectiveness of the office in meeting the IG's statutory responsibility to plan and work collaboratively with DoD IG and USAID IG to provide oversight of all current and future OCOs. Currently, there is only one permanent position in the office—the Assistant Inspector General. There are currently six OCOs requiring Lead IG oversight.

OIG's request also includes $250,000 for its mandatory contribution to the Council of the Inspectors General on Integrity and Efficiency.

The FY 2020 Request for the OIG appropriation is inclusive of $52.9 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 is $2 million less than the FY 2019 Request. With this funding level, SIGAR will maintain current staffing levels, while continuing to apply both established and innovative methods to detect and prevent waste, fraud, and abuse under the extremely

difficult and dangerous conditions in Afghanistan. This funding level will also support increasing ICASS and aviation costs, which combined, are estimated to total $10 million for FY 2019.

SIGAR's request also includes $116,380 for SIGAR's mandatory contribution to the Council of the Inspectors General on Integrity and Efficiency.

Funds by Object Class

($ in thousands)

Office of Inspector General (OIG)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	51,034	93,483	93,173	(310)
1200 Personnel Benefits	6,170	11,303	11,266	(37)
2100 Travel & Trans of Persons	7,355	13,472	13,427	(45)
2300 Rents, Comm & Utilities	1,841	3,372	3,361	(11)
2400 Printing & Reproduction	523	957	954	(3)
2500 Other Services	9,265	16,972	16,916	(56)
2600 Supplies and Materials	382	700	698	(2)
3100 Personal Property	587	1,076	1,072	(4)
4100 Grants, Subsidies & Contributions	472	865	862	(3)
Total	**77,629**	**142,200**	**141,729**	**(471)**

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Resource Summary

($ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Educational and Cultural Exchange Programs	646,143	646,143	159,000	309,626	150,626
Enduring	646,143	646,143	159,000	309,626	150,626
Positions	381	381	381	457	76

WHO WE ARE & WHY IT MATTERS

The Bureau of Educational and Cultural Affairs (ECA) designs and implements educational, professional, and cultural exchange programs that create and sustain connections with other countries in order to advance U.S. foreign policy and national security goals. ECA programs cultivate ties among current and future global leaders, benefiting American communities, building mutual understanding and enduring networks, and promoting U.S. values.

People-to-people exchanges provide enormous benefits to the American people and economy. Academic and professional partnerships with foreign exchange participants bring international networks to American campuses and workplaces, and build skills and expertise among U.S. participants who go abroad. ECA combines long-standing tools for managing exchange programs with innovative practices and new technology to expand audience reach and impact. The Bureau continually looks at ways to develop more cost-effective models for its programs, while engaging new partners in order to get the best return on investment for U.S. taxpayers.

ECA exchanges are central to the Department's diplomatic engagement efforts. U.S. ambassadors depend on ECA exchanges to foster relationships with influential government, business and civil society leaders. U.S. embassies regard exchanges as an essential instrument to connect the country team on a day-to-day basis to those who will advance America's foreign policy priorities and specific mission goals. ECA exchanges align resources to meet U.S. national security and foreign policy goals and target geographic areas and societal actors not easily reached.

BUREAU GOALS AND OBJECTIVES

Goal 1: Promote American leadership through people-to-people exchanges that advance American foreign policy objectives and deepen the mutual understanding that underpins U.S. relationships with foreign countries.
1.1: Foster greater understanding of the United States and its foreign policy through flexible, targeted, and responsive exchange programs.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Goal 2: Renew America's competitive advantage for sustained economic growth by increasing the global skills of Americans, bridging the skills gaps that are keeping some workers from jobs, and expanding the reach of U.S. businesses and institutions.		
2.1: Expand participation of diverse U.S. institutions and Americans in ECA's academic, professional, and cultural exchange programs through vigorous and targeted promotion and recruitment.	**2.2:** Extend the impact of exchange programs for American participants by providing alumni outreach and networking, professional development and mentorship opportunities.	**2.3:** Increase the contribution of exchange programs to local economies in the United States, and engagement of U.S. businesses, non-governmental organizations and educational institutions.
2.4: Encourage an increase in foreign student enrollment in U.S. higher education institutions through EducationUSA advising centers worldwide.		**2.5:** Increase job skills of U.S. and foreign exchange participants.
Goal 3: Counter foreign government disinformation and foster alternatives to radicalization through international exchange programs.		
3.1: Counter foreign government disinformation through programs that develop critical thinking and media literacy skills and empower emerging and established leaders and influencers.		**3.2:** Combat radicalization by building the professional capacity of exchange participants and expanding their networks and skills.
Goal 4: Promote American values through professional, educational, and cultural programs that bolster democratic principles, strengthen the rule of law, and encourage strong civil society institutions, human rights, and independent media.		
4.1: Promote American values through programming that focuses on issues related to youth, women, and other under-served populations in international exchange programs.		**4.2:** Enhance foreign exchange participants' understanding of American values through ECA programming.
MANAGEMENT OBJECTIVE: Ensure effectiveness of ECA programs and accountability to the American taxpayer by evaluating programs robustly, expanding use of virtual technologies, and leveraging relationships with program alumni.		
5.1: Extend the reach and impact of ECA exchanges to larger audiences through the use of innovative public diplomacy tools, including virtual platforms and on-demand programming.		**5.2:** Amplify the impact of exchange alumni programming through expanded engagement with American and foreign alumni.
5.3: Heighten transparency and validate accurate reporting across all ECA offices by implementing a Bureau-wide knowledge management system.		**5.4:** Enhance the quality and effectiveness of ECA programs through collaborative program monitoring and robust evaluation, both internally and externally with all ECA partner organizations.
5.5: Safeguard the health, safety and welfare of exchange participants through program and participant monitoring, increased resource awareness training, and continued timely response to emergency incidents.		

JUSTIFICATION OF REQUEST

The Department receives a separate, no-year appropriation from Congress for educational and cultural exchange programs authorized under the Fulbright-Hays Act of 1961. Governed by this law, ECA implements a 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.

The FY 2020 Request for ECA is $309.6 million, an increase of $150.6 million above the FY 2019 Request. As outlined in the National Security Strategy (NSS), the United States faces an unprecedented range of threats and challenges to its security, prosperity, and way of life – transnational threats of terrorism and crime; direct, hybrid, and cyber threats from state and non-state actors alike; and the false narratives of global competitors.

International exchanges – including academic, professional, cultural, and young leaders – are concrete tools that Chiefs of Mission use to counter the threats and challenges outlined in the NSS. These highly valued programs move people in order to move ideas, instill values, and influence policies. Networks of men and women around the world, with shared understanding and interests built through exchange programs, are vital because today's complex foreign policy challenges cannot be solved solely with government-to-government engagement; real solutions require people-to-people interaction to effect long-term societal change.

Exchanges provide urgently needed authenticity. The NSS states: "Local voices are the most compelling and effective in ideological competitions. We must amplify credible voices … to advance alternatives to violent and hateful messages." Exchange programs allow participants to see U.S. policy, society, and values with their own eyes, creating convincing validators of U.S. perspectives. They forge linkages that endure beyond headlines, political upheavals, and regime changes.

Academic Programs

The FY 2020 Request for Academic Programs is $137.9 million, an increase of $55 million above the FY 2019 Request. The Fulbright program will continue to support talented U.S. and international participants chosen for their excellence and leadership potential. Through the Fulbright program, ECA will respond quickly to emerging opportunities in strategically important contexts, including in countries where Fulbright bilateral agreements are of highest priority to the United States, and where the program provides the greatest benefit to U.S. economic and security interests.

Education is a major services export of the United States, and according to the 2018 Open Doors Report published by the Institute of International Educators, in 2017, international students contributed more than $42 billion to the U.S. economy, and supported 450,000 American jobs. ECA programs promote U.S. higher education to international students as international education is a highly competitive sector, with some countries seeking to challenge U.S. leadership in the sector. ECA will support the Department's strategic commitment to increased foreign student enrollment through our network of EducationUSA centers worldwide, where trained advisers and virtual tools provide accurate, current, and comprehensive information about studying in the United States.

In line with ECA's strategic goal to increase global skills for Americans' professional development, ECA will continue to foster a pipeline of American talent in strategic, hard-to-learn languages critical to the Department's work in diplomacy as well as in defense, business, and other vital U.S. interests. The Gilman Scholarship Program furnishes study abroad opportunities to American students who are Pell grantees at colleges and universities in all 50 states. Eighty-three percent of Gilman alumni surveyed in coordination with ECA reported having jobs where they could apply their skills gained by interacting with people from different backgrounds or nationalities.

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 expanded English competency. ECA has a comprehensive digital strategy for English teaching and learning efforts, including virtual professional development that reaches English

teachers in more than 100 countries. Fulfilling its strategic goal of countering disinformation, ECA will continue to expand Massive Open Online Courses that offer content on media literacy, journalism and critical thinking.

Professional and Cultural Exchanges

The FY 2020 Request for Professional and Cultural Exchanges is $73.5 million, an increase of $22.4 million above the FY 2019 Request. This request allows ECA to allocate resources to the programs with the greatest effectiveness, 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, benefits American partners with an international network, 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 expansion of rapid-response programs and lower-cost, high-impact virtual exchanges to respond flexibly to U.S. Government foreign policy priorities.

ECA has committed to the strategic goal of bolstering democratic principles and encouraging strong civil society institutions. Its programs promote U.S. foreign policy in the long term by engaging a broad range of civil society audiences, both internationally and domestically, including young professionals and high school students in priority areas such as youth leadership, women's empowerment and entrepreneurship. Through Citizen Exchanges, ECA will maintain its core high school exchanges that focus on empowering youth from key countries and educating American youth in priority foreign languages to protect our security at home and abroad.

As substantiated by a July 2017 program evaluation report on the African Women's Entrepreneurship Program (AWEP), ECA has had proven success in empowering women and expanding opportunities for women entrepreneurs in local, regional, and international markets. Tailored programs for women entrepreneurs in Africa and Latin America, support for businesswomen from the Middle East and North Africa in the fields of science, technology and engineering make lasting contributions in this area and support the White House initiative on global women's empowerment. The TechWomen and TechGirls entrepreneurship programs have built strong ties to the United States.

Young Leaders Initiatives

The FY 2020 Request for Young Leaders Initiatives is $12.1 million, an increase of $9.3 million above the FY 2019 Request. The program emphasizes empowering participants through academic coursework, leadership training, professional development, mentoring, networking, and follow-on support. By leveraging the resources, networks, and skills of private partners, these programs are cost-effective in cultivating youth in developing regions of interest to the U.S. government.

Program and Performance

The FY 2020 Request provides $418,000 to support cross-cutting program management activities that increase the U.S. Government's return on investment for exchange programs. ECA's Office of Evaluation and Policy leads the Bureau's efforts on monitoring and evaluation efforts that enhance ECA programs' effectiveness. Monitoring and evaluation (M&E) data allow program staff and senior leadership to assess performance against the Functional Bureau Strategy, which links strategic bureau goals to the wider Department of State-USAID Joint Strategic Plan and the National Security Strategy.

The Office of Evaluation and Policy has launched several initiatives to meet the guidelines laid out in the Foreign Aid Transparency and Accountability Act (FATAA) of 2016 and the bipartisan Commission on Evidence-Based Policymaking's recommendations to strengthen the quality of information and integrate program evaluation into

program design. Funds provided to the Office of Evaluation and Policy will be prioritized to conduct immediate research and evaluation needs of ECA programs. ECA's monitoring efforts will continue to measure participants' experiences and attitudes at multiple points throughout a five-year span, providing crucial data on how ECA programs create viable alliances, partnerships, and coalitions to advance American influence abroad.

The Office of Alumni Affairs will continue to maintain engagement with and seek opportunities for the over one million alumni of ECA's exchange programs, including more than 350,000 Americans. Working closely with regional bureaus and U.S. embassies, the Office of Alumni Affairs is committed to strategic alumni programming that reinforces foreign policy objectives. To that end, the Office of Alumni Affairs is planning to use its FY 2020 program budget to support the Alumni Engagement Innovation Fund (AEIF), for a program inspiring alumni initiatives that promote such shared goals as business development and economic opportunity, civic participation, and empowerment of women and girls. To further expand engagement with the critical network of American exchange alumni, the Office of Alumni Affairs is increasing its capacity to offer professional development and skill building opportunities to these U.S. citizens, making them competitive leaders in today's global workforce.

ECA's Collaboratory deploys technology and innovative tools to enhance in cost-effective ways the impact and reach of ECA programs.

Exchanges Support

The FY 2020 Request for Exchanges Support is $57.9 million, an increase of $36.1 million above the FY 2019 Request. This level of funding will support 420 U.S. Direct Hire (USDH) positions to ensure adequate personnel levels to effectively implement and oversee the funds provided for exchanges. Exchanges Support funding provides staff salaries and benefits, along with other operating expenses such as staff travel, contract administration, informational technology services and administrative support required to oversee exchange programs.

Adequate personnel is critical to the successful conduct of exchange programs with responsibilities that range from program design, management and oversight, to ECA's fiduciary grant responsibilities to provide continuous oversight and monitoring of all programs to protect the health, safety, and welfare of U.S. and international program participants.

Programs Transferred to ECA from the Public Affairs-International Information Programs Merger

Resulting from the Public Affairs-International Information Program (PA-IIP) merger during FY 2019, the FY 2020 Request includes an additional $27.9 million and 72 USDH positions for programs and staff salaries associated with administering the programs transferred from IIP, including the American Spaces Program, the U.S. Speakers Program, and TechCamps. The merger of these programs into ECA will increase the efficiency and effectiveness of U.S. Public Diplomacy by integrating several complementary functions.

- The Office of American Spaces, including staff and resources, was integrated into ECA and bolsters existing ECA programs such as English Language Programs, Educational Advising Programs, Alumni Programs, and Cultural Exchange Programs. American Spaces – be they American Centers, American Corners or Binational Centers – are platforms for people-to-people engagement and human connections.

- The U.S. Speakers Program and staff were realigned from IIP to ECA where there are complementary programs that send Americans overseas to share information and expertise about the United States with foreign audiences. The short lead time required to implement projects, and the focused policy-driven nature of the engagement, differentiates Speaker programs from traditional public diplomacy programs, including ECA's Fulbright Specialist and English Language Specialist programs, which focus on long-term relationship

building. For FY 2020, Speakers Program activities will be sustained through $2 million requested under Diplomatic Programs Public Diplomacy (please see the PD chapter of this appendix).

- TechCamps staff and resources were transferred from IIP to ECA to integrate similar programming designed to reach young audiences, including other technology-focused programs such as the J. Christopher Stevens Youth Exchange Initiative.

Detailed Funds by Program Activity

($ in thousands)

Activities	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Academic Programs	**320,126**	**320,126**	**82,902**	**137,867**	**54,965**
Fulbright Program (Students, Scholars, Teachers, Humphreys, Undergraduates)	240,000	240,000	70,071	125,036	54,965
Global Academic Exchanges	**63,176**	**63,176**	**8,926**	**8,926**	0
Educational Advising and Student Services	13,511	13,511	3,347	3,347	0
English Language Programs	43,475	43,475	5,579	5,579	0
Study Abroad Initiatives	1,940	1,940	0	0	0
American Overseas Research Centers	4,250	4,250	0	0	0
Special Academic Exchanges	**16,950**	**16,950**	**3,905**	**3,905**	0
Professional and Cultural Exchanges	**214,700**	**214,700**	**51,131**	**73,546**	**22,415**
International Visitor Leadership Program	97,765	97,765	27,494	49,909	22,415
Citizen Exchange Program	111,360	111,360	23,637	23,637	0
Special Professional and Cultural Exchanges	5,575	5,575	0	0	0
Ngwang Choephel Fellows (Tibet)	575	575	0	0	0
J. Christopher Stevens	5,000	5,000	0	0	0
Young Leaders Initiatives	**28,500**	**28,500**	**2,789**	**12,082**	**9,293**
Countering State Disinformation and Pressure	**12,000**	**12,000**	**0**	**0**	**0**
Program and Performance	**7,383**	**7,383**	**418**	**418**	**0**
Exchanges Support	**63,434**	**63,434**	**21,760**	**57,860**	**36,100**
Transfer to ECA from IIP-PA Merger[1]	0	0	0	**27,853**	**27,853**
Total	**646,143**	**646,143**	**159,000**	**309,626**	**150,626**

[1] Resulting from the proposed IIP-PA merger during FY 2019, ECA will receive the following programs: American Spaces Program, U.S. Speakers Program and TechCamps. The FY 2020 Request proposes a transfer of $17 million in program funding and $10.8 million for administrative support.
*Speaker program activities are continued through $2 million requested under Diplomatic Programs Public Diplomacy (Please see PD chapter appendix)

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Funds by Object Class

($ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	38,568	22,363	46,339	23,976
1200 Personnel Benefits	12,716	7,191	15,278	8,087
2100 Travel & Trans of Persons	30,550	5,346	12,767	7,421
2200 Transportation of Things	114	10	48	38
2300 Rents, Comm & Utilities	1,654	457	691	234
2400 Printing & Reproduction	263	72	110	38
2500 Other Services	40,689	8,870	17,000	8,130
2600 Supplies and Materials	1,587	366	663	297
3100 Personal Property	64	78	0	(78)
4100 Grants, Subsidies & Contributions	519,938	114,247	216,730	102,483
Total	**646,143**	**159,000**	**309,626**	**150,626**

REPRESENTATION EXPENSES

Resource Summary

($ in thousands)

Representation Expenses (REPA)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Representation Expenses	8,030	8,030	7,000	7,212	212

WHAT WE ARE AND WHY IT MATTERS

Funds from the Representation Expenses appropriation reimburse personnel stationed overseas 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 Strategy.

In FY 2020, representational activities will continue to promote American security and prosperity by cultivating relations with foreign officials and key representatives of the private sector who can advance the Department's goals and objectives. 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 national holidays. Representation Expenses also allow the Department to represent the U.S. Government at cultural and traditional events overseas.

JUSTIFICATION OF REQUEST

The FY 2020 Request is $7.2 million, which includes a $212,000 increase, based on 3% overseas price inflation. The Department actively works with all posts to target strategic initiatives and priorities, and 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 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
2500 Other Services	8,030	7,000	7,212	212
Total	**8,030**	**7,000**	**7,212**	**212**

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Resource Summary

($ in thousands)

Protection of Foreign Missions and Officials (PFMO)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Protection of Foreign Missions and Officials	30,890	25,890	25,890	25,890	0
Positions	0	0	0	0	0

WHO WE ARE & WHY IT MATTERS

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 include 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 U.S.C. 4314).

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 set forth in the Foreign Missions Act, specifically 22 U.S.C. 4314. Prior to payment, the Department of State must validate and certify each expense as proper and accurate. As funding remains available, validated claims are paid promptly.

JUSTIFICATION OF REQUEST

The FY 2020 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 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
2500 Other Services	30,890	25,890	25,890	0
Total	**30,890**	**25,890**	**25,890**	**0**

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Resource Summary

($ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Emergencies in the Dipl. and Cons. Service	7,885	7,885	7,885	7,885	0

WHO WE ARE & WHY IT MATTERS

As authorized by section 4 of the State Department Basic Authorities Act of 1956, as amended (22 U.S.C. 2671), the Emergencies in the Diplomatic and Consular Service (EDCS) appropriation is a no-year appropriation used to meet unforeseen emergency requirements in the conduct of foreign affairs, including evacuations of personnel and their families overseas, and, in certain circumstances, private U.S. citizens and third country nationals, as well as other authorized activities that further the realization of U.S. foreign policy objectives. The EDCS appropriation 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, as amended (22 U.S.C. 2708). Funds appropriated for these purposes are authorized to remain available until expended. Funding for the payment of rewards will, as needed, be 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).

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 in Kinshasa, DRC, Port-au-Prince, Haiti, Caracas, Venezuela, Bangui, Central African Republic, and Managua, Nicaragua; 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 the 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 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 Rewards category of EDCS covers the Department's Rewards Program which consists of four separate components – Rewards for Justice (RFJ), Narcotics Rewards, Transnational Organized Crime (TOC) Rewards, and War Crimes Rewards. The program is a valuable asset and has been instrumental in bringing to justice international terrorists, notorious narcotics traffickers, and war criminals sought by the UN International Criminal Tribunals for the Former Yugoslavia and Rwanda.

JUSTIFICATION OF REQUEST

Unforeseen Emergencies and Other Activities: $7.9 million

The Department's FY 2020 Request is at the same level as the FY 2019 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 Kinshasa, DRC, Port-au-Prince, Haiti, Caracas, Venezuela, Bangui, Central African Republic, and Managua, Nicaragua. In FY 2018, evacuations occurred in Managua, Nicaragua; Port-au-Prince, Haiti; Bangui, Central African Republic; and Basrah, Iraq. In FY 2019, evacuations occurred in Kinshasa, DRC; Caracas, Venezuela; and Port-au-Prince, Haiti.

This category includes $4.4 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 2019, the United States is hosting the Ministerial of the Global Coalition to Defeat the Islamic State in Iraq and Syria, and the 70th Anniversary of NATO Ministerial. FY 2018 major events included the State Visit of France. 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.

This category also includes $500,000 to support activities related to other highly-sensitive matters. The EDCS account provides funding in support of confidential or highly-sensitive unusual activities in the conduct of foreign affairs, such as travel of foreign dissidents, ex gratia payments to foreign nationals, and urgent medical/travel costs in natural disasters or terrorist incidents. In addition, the Department has an agreement with the Department of Defense to fund from the EDCS account the deployment of a forensics team 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 2020 Request includes no additional funding for the Rewards Program since the Department anticipates transferring funds from DP prior year expired, unobligated balances to the EDCS account to fund rewards as authorized in the Department of State, Foreign Operations, and Related Appropriations Act, 2008 (Div. J, P.L. 110-161).

As of February 2019, there are approximately $995 million in pending reward offers in the Terrorism, Narcotics, Transnational Organized Crime, and War Crimes Rewards programs: $797 million for cases concerning terrorist acts; $111 million for cases concerning narcotics traffickers; $22 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 $85.5 million was transferred to EDCS under this authority in FY 2018.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Funds by Object Class

($ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
2100 Travel & Trans of Persons	3,734	3,734	3,734	0
2500 Other Services	4,151	4,151	4,151	0
Total	**7,885**	**7,885**	**7,885**	**0**

BUYING POWER MAINTENANCE ACCOUNT

Resource Summary Detail

($ in thousands)

Buying Power Maintenance (BPM)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Buying Power Maintenance Account	0	0	0	0	0

WHO WE ARE & WHY IT MATTERS

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 offsets 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 the BPMA account to other accounts under the heading "Administration of Foreign Affairs" to maintain planned levels of activity. Factors for transferring funds 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 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.

The BPMA 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 2018 transfer amount was $146 million to manage exchange rate fluctuations, overseas inflation, and annual increases in Locally Employed wages. The FY 2018 Diplomatic and Consular Programs (D&CP) Operating Plan, which was provided to Congress, included a requisite notification of a planned transfer of $46.9 million from FY 2012 / FY 2013 expired, unobligated D&CP balances to the BPMA, which was further transferred to the FY 2018 D&CP account, pursuant to section 24(b) of the State Department Basic Authorities Act of 1956. The $52.6 million was transferred out of BPMA to D&CP on March 29, 2018. The table below reflects the expired D&CP unobligated balance transfers to BPMA.

JUSTIFICATION OF REQUEST

The FY 2019 Request does not include appropriated resources for BPMA. The Department will continue using existing BPMA balances and transfer authority to manage exchange rate fluctuations, overseas inflation, and local wage increases.

The table below reflects actual BPMA transfers for FY 2017 and FY 2018, and the projected transfer for FY 2019.

BUYING POWER MAINTENANCE ACCOUNT

Expired DP Unobligated Balance Transfers

Fiscal Year	DP	BPMA
FY 2017 Actual	(78.2)	78.2
FY 2018 Actual	(146.0)	146.0
FY 2019 Estimate	(99.0)	99.0
Total	**(323.2)**	**323.2**

REPATRIATION LOANS PROGRAM ACCOUNT

Resource Summary

($ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Repatriation Loans Program Account	1,300	1,300	1,300	1,300	0

WHO WE ARE & WHY IT MATTERS

The Repatriation Loans Program provides emergency assistance to U.S. citizens abroad through direct loans for temporary subsistence and transportation to assist those 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.

When such 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 to the United States only. This passport restriction remains in effect until the loan is repaid.

FY 2018 Actual Number of Loans Serviced by Region	
Africa	198
Western Hemisphere	278
East Asia / Pacific	299
Europe and Eurasia	227
Middle East and North Africa	178
South Central Asia	43
Total	**1,223**

JUSTIFICATION OF REQUEST

The FY 2020 Repatriation Loans Program Account Request is $1.3 million, which reflects no change from the FY 2019 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 2020 subsidy rate is 41.34 percent, and the requested amount enables a loan level of approximately $3.1 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 $2.4 million in loan authority.

REPATRIATION LOANS PROGRAM ACCOUNT

The FY 2020 subsidy rate – the amount of funds provided by Congress annually that we do not expect to be repaid by loan recipients – while slightly higher, is lower than previous years. This reflects historical trends of loan repayments by U.S. citizens who have been paying their loans in a timelier manner. 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 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 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 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Payment to the American Institute in Taiwan	31,963	31,963	26,312	26,312	0

WHO WE ARE & WHY IT MATTERS

The Congressionally approved 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 American Institute in Taiwan (AIT) was established pursuant to the TRA, and this statute 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." Almost four decades after its creation, AIT remains singularly unique with regard to how it functions, its funding, its staffing, and its structure under U.S. law. This unique structure is required in order to manage the complex unofficial relationship between the United States 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, in large part, through an 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 within the United States by Taiwan's top leaders, coordinates and manages all AIT-TECRO instruments, supports U.S.-Taiwan trade policy and the defense relationship, conducts public diplomacy, oversees the issuance of TECRO/TECO ID cards, tax free cards, and driver's licenses, provides budget and financial oversight for the business, and liaises with TECRO on administrative, business, and reciprocal measures.

U.S. security, economic, and people-to-people ties with Taiwan are woven into the foundation of U.S. efforts in the Asia-Pacific region. As a nonprofit corporation, AIT implements U.S. policy in accordance with the TRA and maintains a deep and growing relationship with Taiwan as 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 with TECRO 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 of a defensive nature. As the third largest purchaser of U.S. weapons systems and a foreign military sales (FMS) partner, Taiwan presently has 398 open FMS cases valued at $38.6 billion.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

With a population of just 23 million, Taiwan is a technology powerhouse and is currently the United States' 11th largest partner for trade in goods, with $68 billion in total (two-way) goods traded during 2017. Goods imports totaled $42 billion in 2017 while goods exported totaled $26 billion. U.S. exports of agricultural products to Taiwan totaled $3.5 billion in 2017, making Taiwan the eighth-largest U.S. agricultural export market, if the European Union is counted as a single market. Leading export categories include soybeans ($588 million), beef and beef products ($410 million), corn ($396 million), wheat ($296 million), and fresh fruit ($215 million). AIT provides a full range of consular services, including both immigrant and nonimmigrant visas, as well as American Citizen Services. Approximately 62,000 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. Within the last year, close to 50,000 Taiwan travelers made three or more trips to the United States. Taiwan was the seventh-largest source of international students in the U.S. 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 U.S., the U.S. Department of Commerce estimates students from Taiwan contribute $739 million annually to the U.S. economy.

Significant growth in AIT's activities continues and is a mounting challenge for AIT. Tourism continues to increase with 566,607 U.S. citizens visiting Taiwan in 2017 and on any given day there are approximately 79,000 U.S. citizens on Taiwan. Expansion of joint security cooperation activities continues to grow as Taiwan seeks greater assistance with developing its capability to conduct joint operations and an asymmetric military force. Concurrently, 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 remain a top priority. During the June 2017 SelectUSA Summit, Taiwan's delegation committed to invest $34 billion in U.S. industries. Taiwan's maturing democracy and proximity to major emerging powers also provide important opportunities for AIT to support American democracy and security goals in the region, while solidifying Taiwan's positive disposition towards the United States.

As part of its outreach, AIT actively promotes the U.S.-Taiwan relationship through its social media platforms and public diplomacy efforts and estimates that the United States' relationship with Taiwan creates over 350,000 jobs in the U.S. each year. Broad cultural, scientific, information and other exchange programs are also important areas where AIT participates. In addition, AIT supports the operations of a wide variety of U.S. agencies by negotiating cooperation agreements with its Taiwan counterpart, the TECRO. There are currently over 150 active AIT-TECRO instruments, which AIT negotiates, signs, and manages annually.

JUSTIFICATION OF REQUEST

The Department's FY 2020 request for AIT is $26.3 million, a straight-lined level from the FY 2019 Request. The request supports AIT's core operations in the 16-acre New Office Compound (NOC) scheduled for completion and occupancy in the third quarter of FY 2019. The NOC consolidates 467 staff members in Taipei into a single modern and more secure facility. The $254 million NOC represents a significant investment by the U.S. and signifies the importance of its relationship with Taiwan.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Funds by Object Class

($ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	14,106	11,612	11,612	0
1200 Personnel Benefits	6,237	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

Contributions to International Organizations
Contributions for International Peacekeeping Activities

Proposed Appropriations Language

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS
For necessary expenses, not otherwise provided for, to meet annual obligations of membership in international multilateral organizations, pursuant to treaties ratified pursuant to the advice and consent of the Senate, conventions or specific Acts of Congress, $1,013,693,000.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES
For necessary expenses to pay assessed and other expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security, $1,136,000,000, to remain available until September 30, 2021: *Provided*, That the Secretary of State should work with the United Nations and members of the United Nations Security Council to evaluate and prioritize peacekeeping missions, and to consider a draw down when mission goals have been substantially achieved.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

($ in thousands)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Contributions to International Organizations	1,467,408	1,467,408	1,095045	1,013,693	-81,352
Enduring	1,371,168	1,371,168	1,095045	1,013,693	-81,352
Overseas Contingency Operations	96,240	96,240	-	-	-

WHO WE ARE & WHY IT MATTERS

The Contributions to International Organizations (CIO) account is the source of funding for annual U.S. assessed contributions to 43 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 and the Organization for the Prohibition of Chemical Weapons.

The CIO request for the UN, UN-affiliated agencies, and other international organizations, prioritizes funding for international programs and organizations whose missions substantially advance U.S. foreign policy interests but makes cut or reductions to other organizations and programs whose results are unclear or whose work does not directly affect our national security interests. It also continues to set the expectation that international organizations rein in costs, enhance their accountability and transparency, improve efficiency and effectiveness, and that the funding burden be shared more equitably among members.

As stated in the National Security Strategy and Joint Strategic Plan, international organizations offer opportunities to build and lead coalitions that advance shared interests and articulate American vision. The Administration is committed to promoting U.S. leadership in international organizations as a means of countering actions by 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 may serve as effective alternatives to acting unilaterally or bilaterally, especially in the areas of providing humanitarian assistance, eradicating disease, setting food and transportation safety standards, and reaching agreement to impose sanctions on rogue states and actors. International organizations facilitate collective action by the world community to combat violent extremism; limit the spread of nuclear and chemical weapons; achieve balanced and sustainable economic growth; and forge solutions to the threats of armed conflict, hunger, poverty, and climate change.

International organizations 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, and disseminate information about the supply and demand of vital commodities.

The FY 2020 Request will support the costs of United Nations special political missions including in Afghanistan, Iraq, Libya and Somalia within Enduring.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

JUSTIFICATION OF REQUEST

The FY 2020 CIO Request is $1.013 billion, $81.4 million below the FY 2019 Request. The Request for the UN, UN-affiliated agencies, and other international organizations, continues to set the expectation that these organizations rein in costs and that the funding burden be shared more equitably among members. The Request provides full funding for organizations that most directly advance U.S. national security and American prosperity, such as the North Atlantic Treaty Organization, the International Atomic Energy Agency, and the Organization for the Prohibition of Chemical Weapons. The Request proposes 50 percent reductions for organizations such as the Food and Agriculture Organization, the International Labor Organization, and the World Health Organization, due to these entities' less direct linkages to U.S. national security and economic prosperity. The request includes no specific funding for the Organization for Economic Cooperation and Development due to concerns about alignment of the organization with U.S. policy priorities and the Universal Postal Union due to the planned U.S. withdrawal.

Resource Summary Detail

($ in thousands)

Activities	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request[/4]	FY 2020 Request[/4]	Change from FY 2019 Request
United Nations Regular Budget	609,987	590,538	542,946	473,714	-69,232
United Nations War Crimes Tribunal - Yugoslavia	5,511	859	0	0	0
International Residual Mechanism for Criminal Tribunals	10,365	10,748	4,794	8,383	3,590
Food and Agriculture Organization	114,425	115,350	57,523	56,389	-1,135
International Atomic Energy Agency	108,338	102,973	111,359	106,933	-4,426
International Civil Aviation Organization	16,303	16,032	16,809	16,203	-606
International Labor Organization	84,187	83,702	42,515	42,126	-389
International Maritime Organization	1,118	1,114	1,178	1,117	-61
International Telecommunication Union	10,123	10,016	10,203	8,594	-1,610
Universal Postal Union	2,257	3,336	2,309	0	-2,309
World Health Organization	111,102	118,537	58,176	57,915	-261
World Intellectual Property Organization	1,161	1,151	1,168	1,158	-10
World Meteorological Organization	15,108	14,088	14,415	12,856	-1,559
Subtotal, United Nations and Affiliated Agencies	**1,089,985**	**1,068,444**	**863,393**	**787,644**	**-78,008**
Organization of American States	50,751	50,713	41,989	43,095	1,106
Pan American Health Organization	59,518	64,751	32,259	32,875	616
Inter-American Institute for Cooperation on Agriculture	17,435	17,426	4,357	4,387	30
Pan American Institute of Geography and History	324	324	324	324	0
Subtotal, Inter-American Organizations	**128,028**	**133,214**	**78,928**	**80,681**	**1,752**
Organization for Economic Cooperation and Development[/1]	75,352	73,061	0	0	0

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request/4	FY 2020 Request/4	Change from FY 2019 Request
North Atlantic Treaty Organization	62,137	63,057	70,177	70,523	346
NATO Parliamentary Assembly	991	956	1,001	956	-45
The Pacific Community	1,216	1,356	1,282	1,362	80
Asia Pacific Economic Cooperation	978	992	1,006	983	-23
Colombo Plan Council for Technical Cooperation	17	17	17	17	0
Subtotal, Regional Organizations	**140,691**	**139,439**	**73,483**	**73,841**	**358**
Organization for the Prohibition of Chemical Weapons	20,912	20,948	21,509	20,547	-962
World Trade Organization	22,346	22,511	22,823	22,614	-209
Customs Cooperation Council	3,917	4,284	4,484	3,666	-818
Hague Conference on Private International Law	269	265	280	267	-13
International Agency for Research on Cancer	1,955	1,871	1,980	1,333	-647
International Bureau of the Permanent Court of Arbitration	63	65	68	65	-3
International Bureau of Weights and Measures	1,362	1,278	1,322	891	-431
International Center for the Study of Preservation and Restoration of Cultural Property	937	931	975	931	-44
International Coffee Organization	464	0	0	0	0
International Copper Study Group	29	30	32	31	-1
International Cotton Advisory Committee	244	275	244	239	-5
International Grains Council	458	428	448	424	-24
International Hydrographic Organization	116	116	121	117	-4
International Institute for the Unification of Private Law	146	145	152	146	-6
International Lead and Zinc Study Group	33	34	35	33	-2
International Organization of Legal Metrology	129	128	134	128	-6
International Renewable Energy Agency	4,552	4,605	4,722	3,238	-1,484
International Seed Testing Association	12	12	16	16	0
International Tropical Timber Organization	279	279	279	277	-2
International Union for the Conservation of Natural Resources	496	515	519	514	-5
International Union for the Protection of Varieties of Plants	275	273	275	272	-3
World Organization for Animal Health	233	241	247	236	-11
Bureau of International Expositions	102	103	108	103	-5
Subtotal, Other International Organizations	**59,329**	**59,337**	**60,773**	**56,088**	**-4,685**
Tax Reimbursement Agreements	27,743	28,021	18,129	17,698	-431
Total Overall Contributions/2	**1,445,776**	**1,428,455**	**1,094,707**	**1,013,693**	**-81,014**
Adjustments to Contributions					
U.S. share of the Human Rights Council costs	-7,670	0	0	0	0

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request[/4]	FY 2020 Request[/4]	Change from FY 2019 Request
U.S. share of UN human rights mandates and activities for CY 2017	-18,915	0	0	0	0
U.S. share of Strategic Heritage Plan costs for CY 2017	-6,483	0	0	0	0
Total Contributions after Adjustments	**1,412,708**	**1,428,455**	**1,094,707**	**1,013,693**	**-81,014**
Appropriated Funds and Request					
Enduring Contributions to International Organizations	1,371,168	1,371,168	1,095,045	1,013,693	-81,352
Overseas Contingency Operations (OCO) Funds[/3]	96,240	96,240	0	0	0
Total Appropriated Funds and Request	**1,467,408**	**1,467,408**	**1,095,045**	**1,013,693**	**-81,352**
Year-End Funds to Buy Down Requirements					
FY 2017 Funds to Buy Down Deferred CY 2017 Assessments	6,019	0	0	0	0
FY 2018 Funds to Buy Down Deferred CY 2018 Assessments	0	51,846	51,846	0	-51,846
Total Appropriated and Buy Down Funds	**1,473,427**	**1,519,254**	**1,146,891**	**1,013,693**	**-133,198**
Total Appropriated and Buy-Down Funds less Total Contributions after Adjustments	60,719				
FY 2018 Funds to Buy Down Deferred CY 2018 Non-UN Assessments					
Reverse Deferral at International Telecommunication Union (ITU)	7,107				
Reverse Deferral at Universal Postal Union (UPU)	1,766				
Total Use of Buy Down Funds to Reverse Deferral	**8,873**				
Estimated Funds Remaining at Year-End	**51,846**				
Funds Withheld Due to Section 7048(a)	**175**				

1/Support for OECD to be determined.
2/Estimates are based on end of December 2018 exchange rates.
3/ FY 2019 and FY 2020 Requests support the U.S. share of the costs of Special Political Missions in Afghanistan, Iraq, Libya, and Somalia previously funded with OCO.
4/FY 2019 and FY 2020 Requests represent estimated contributions.

Funds by Object Class

($ in thousands)

Contributions to International Organizations(CIO)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
4100 Grants, Subsidies & Contributions	1,467,408	1,095,045	1,013,693	(81,352)
Total	**1,467,408**	**1,095,045**	**1,013,693**	**(81,352)**

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

United Nations Regular Budget (UN)
New York, United States
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	609,987	590,538	673,357

Explanation of Estimate

The FY 2020 U.S. assessment is an actual amount at a rate of 22 percent for calendar year 2019, the second year of the UN's 2018-2019 biennial budget. The level of the biennial budget increased by 7.7 percent due to the need for additional funding for special political missions; "recosting" of the budget related to vacancy rates, inflation, and exchange rate fluctuations; expanded human rights mandates; funding for the new Resident Coordinator System; and increased funding for other mandates resulting from decisions by the UN General Assembly. The amount of the U.S. contribution is 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, 2019 (Div. F, P.L. 116-6) contains a proviso stating 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 22, 2018, the UN General Assembly adopted revisions to the UN regular budget for 2018-2019. The revised budget is located on the UN's and State Department's web sites at the following location:

www.State.gov/cj

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	2,776,530	2,688,128	3,064,576
United States % Share	22	22	22
United States Assessment (in Dollars)	610,837	591,388	674,207
"Sec. 144, P.L. 99-93 (PLO)"	(850)	(850)	(850)
U.S. Requirement in Dollars	609,987	590,538	673,357

United Nations War Crimes Tribunal – Yugoslavia (ICTY)
The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	5,511	859	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 has ceased operations, there is no FY 2020 assessment.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	25,050	3,903	0
United States % Share	22	22	0
United States Assessment (in Dollars)	5,511	859	0

International Residual Mechanism for Criminal Tribunals (MICT)
Arusha, Tanzania and The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	10,365	10,748	10,748

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment is expected to remain unchanged from FY 2019. 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.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	47,115	48,854	48,854
United States % Share	22	22	22
United States Assessment (in Dollars)	10,365	10,748	10,748

Food and Agriculture Organization (FAO)
Rome, Italy
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	114,425	115,350	112,777

Explanation of Estimate

The FY 2020 assessment is an actual assessment amount for calendar year 2019, the second year of FAO's 2018-2019 biennial budget. The FY 2020 assessment amounts in euros and U.S. dollars remain unchanged compared to FY 2019. 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. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 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)	0.843	0.875	0.872
U.S. Requirement in Dollars	50,109	48,296	48,461
Assessment Against Members (in Dollars)	273,026	273,026	273,026
United States % Share	22	22	22
United States Assessment (in Dollars)	60,066	62,804	60,066
Tax Equalization Fund	4,250	4,250	4,250
Total U.S. Requirement in Dollars	114,425	115,350	112,777

International Atomic Energy Agency (IAEA)
Vienna, Austria
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	108,338	102,973	106,933

Explanation of Estimate

The FY 2020 assessment is an estimated amount for calendar year 2020. The FY 2020 assessment amounts in euros and U.S. dollars remain unchanged compared to FY 2019. 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 total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	322,974	322,974	322,974
United States % Share	25.519	25.519	25.519
United States Assessment (in Euros)	81,696	82,420	82,420
Approx. Exchange Rate (Euros to $1)	0.893	0.871	0.872
U.S. Requirement in Dollars	91,493	94,598	94,518
Assessment Against Members (in Dollars)	47,885	48,651	48,651
United States % Share	25.518	25.519	25.519
United States Assessment (in Dollars)	12,249	12,336	12,415

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Total U.S. Requirement in Dollars	103,741	106,933	106,933
Fiscal Year 2017 Deferral	79,214	0	0
Fiscal Year 2018 Deferral	(74,618)	74,618	0
Fiscal Year 2019 Deferral	0	(78,578)	78,578
Fiscal Year 2020 Deferral	0	0	(78,578)
U.S. Requirement in Dollars After Deferral	108,338	102,973	106,933

International Civil Aviation Organization (ICAO)
Montreal, Canada
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	16,303	16,032	16,203

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2020. Calendar year 2020 is the first year of ICAO's 2020-2022 triennial budget. There is a projected 3.0 percent decrease in the FY 2020 Canadian dollar and U.S. dollar assessments compared to FY 2019. 50 percent of the Canadian and U.S. dollar assessments are deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the Canadian-U.S. dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in CDN Dollars)	59,501	62,518	60,642
United States % Share	20.24	20.24	20.24
United States Assessment (in CDN Dollars)	12,043	12,654	12,274
Approx. Exchange Rate (CDN Dollars to $1)	1.262	1.362	1.362
U.S. Requirement in Dollars	9,543	9,290	9,012
Assessment Against Members (in Dollars)	32,039	33,868	32,852
United States % Share	20.24	20.24	20.24
United States Assessment (in Dollars)	6,338	6,855	6,649
ICAO Den-Ice Agreement	167	300	300
Total U.S. Requirement in Dollars	16,048	16,445	15,961
Fiscal Year 2017 Deferral	7,914	0	0
Fiscal Year 2018 Deferral	(7,659)	7,659	0
Fiscal Year 2019 Deferral	0	(8,073)	8,073
Fiscal Year 2020 Deferral	0	0	(7,831)
U.S. Requirement in Dollars After Deferral	16,303	16,032	16,203

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Labor Organization (ILO)
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	84,187	83,702	84,251

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2019, the second year of ILO's 2018-2019 biennial budget. The FY 2020 assessment amount in Swiss francs remain unchanged compared to FY 2019. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Swiss Francs)	378,760	376,832	376,832
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	83,289	82,903	82,903
Approx. Exchange Rate (Swiss Francs to $1)	0.989	0.990	0.984
U.S. Requirement in Dollars	84,187	83,702	84,251

International Maritime Organization (IMO)
London, England
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	1,118	1,114	1,117

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020, the first year of IMO's 2020-2021 biennial budget. The FY 2020 assessment amount in British pounds remain unchanged compared to FY 2019. The U.S. percentage share is relatively low compared to other organizations, because the IMO scale of assessments is based on flagged shipping tonnage. The total requirement amount in dollars fluctuates depending on the British pound-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Pounds)	31,864	33,242	33,242
United States % Share	2.624	2.624	2.624
United States Assessment (in Pounds)	875	872	872
Less: Prior Year Credit/Surplus	0	(2)	0

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirement (in Pounds)	875	870	872
Approx. Exchange Rate (Pounds to $1)	0.783	0.781	0.781
U.S. Requirement in Dollars	1,118	1,114	1,117

International Telecommunication Union (ITU)
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	10,123	10,016	10,110

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. Calendar year 2020 is the first year of ITU's 2020-2021 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. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Swiss Francs)	124,401	124,401	124,401
United States % Share	7.669	7.669	7.669
United States Assessment (in Swiss Francs)	9,540	9,540	9,540
Interest on Arrears	408	408	408
U.S. Requirement (in Swiss Francs)	9,948	9,948	9,948
Approx. Exchange Rate (Swiss Francs to $1)	0.997	0.984	0.984
U.S. Requirement in Dollars	9,977	10,110	10,110
Fiscal Year 2017 Deferral	7,253	0	0
Fiscal Year 2018 Deferral	(7,107)	7,107	0
Fiscal Year 2019 Deferral	0	(7,201)	7,201
Fiscal Year 2020 Deferral	0	0	(7,201)
U.S. Requirement in Dollars After Deferral	10,123	10,016	10,110

Universal Postal Union (UPU)
Bern, Switzerland
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	2,257	3,336	3,133

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. Calendar year 2020 is the first year of UPU's 2020-2021 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. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

As noted in the Resource Summary table, the FY 2020 Request assumes no funding for UPU based on the U.S.' planned withdrawal.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 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)	2,264	2,165	2,165
English Translation Service	75	75	75
Interest on Arrears	164	22	64
UPU Provident Funds	0	800	800
U.S. Requirement (in Swiss Francs)	2,503	3,062	3,104
Approx. Exchange Rate (Swiss Francs to $1)	0.99	0.971	0.984
U.S. Requirement in Dollars	2,528	3,154	3,154
Fiscal Year 2017 Deferral	1,495	0	0
Fiscal Year 2018 Deferral	(1,766)	1,766	0
Fiscal Year 2019 Deferral	0	(1,584)	1,584
Fiscal Year 2020 Deferral	0	0	(1,605)
U.S. Requirement in Dollars After Deferral	2,257	3,336	3,133

World Health Organization (WHO)
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	111,102	118,537	115,829

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2019, the second year of the 2018-2019 biennial budget. The assessment amounts in Swiss francs and U.S. dollars are expected to remain unchanged. 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. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Swiss Francs)	245,459	252,822	252,822
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	53,609	58,991	55,621
Approx. Exchange Rate (Swiss Francs to $1)	0.982	0.99	0.984
U.S. Requirement in Dollars	54,596	59,559	56,525
Assessment Against Members (in Dollars)	262,815	270,699	270,699
United States % Share	22	22	22
United States Assessment (in Dollars)	56,757	59,228	59,554
Less: Tax Equalization Fund Credit	(250)	(250)	(250)
U.S. Requirement in Dollars	111,102	118,537	115,829

World Intellectual Property Organization (WIPO)

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	1,161	1,151	1,158

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2019, the second year of the 2018–2019 biennial budget. The assessment in Swiss francs remains unchanged. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate. The FY 2018 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. [and foreign] right holders.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 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
Approx. Exchange Rate (Swiss Francs to $1)	0.981	0.99	0.984
U.S. Requirement in Dollars	1,161	1,151	1,158

World Meteorological Organization (WMO)

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	15,108	14,088	14,284

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2019, the fourth year of WMO's 2016-2019 quadrennial budget. The assessment in Swiss francs remains unchanged. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Swiss Francs)	68,279	64,831	64,831
United States % Share	21.67	21.68	21.68
United States Assessment (in Swiss Francs)	14,796	14,055	14,055
Approx. Exchange Rate (Swiss Francs to $1)	0.979	0.998	0.984
U.S. Requirement in Dollars	15,108	14,088	14,284

Organization of American States (OAS)
Washington, D.C., United States
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	50,751	50,713	50,700

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment is projected to remain unchanged from 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.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	84,975	85,253	85,253
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	50,751	50,700	50,700
Fiscal Year 2017 Deferral	12,688	0	0
Fiscal Year 2018 Deferral	(12,688)	12,688	0
Fiscal Year 2019 Deferral	0	(12,675)	12,675
Fiscal Year 2020 Deferral	0	0	(12,675)
U.S. Requirement in Dollars After Deferral	50,751	50,713	50,700

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Pan American Health Organization (PAHO)
Washington, D.C., United States
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	59,518	64,751	65,750

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment is projected to remain unchanged from 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 Tax Equalization Fund amount increases in FY 2019 due to a funding shortage in the Tax Equalization Fund. The Department pays PAHO assessments in quarterly installments. Two quarterly installments are deferred from one U.S. fiscal year to the next.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	105,320	105,320	105,320
United States % Share	59.445	59.445	59.445
United States Assessment (in Dollars)	62,607	62,607	62,607
Tax Equalization Fund	6,000	8,000	8,000
Less: Tax Equalization Fund Credit	(4,857)	(4,857)	(4,857)
U.S. Requirement in Dollars	63,751	65,751	65,750
Fiscal Year 2017 Deferral	27,643	0	0
Fiscal Year 2018 Deferral	(31,875)	31,875	0
Fiscal Year 2019 Deferral	0	(32,875)	32,875
Fiscal Year 2020 Deferral	0	0	(32,875)
U.S. Requirement in Dollars After Deferral	59,518	64,751	65,750

Inter-American Institute for Cooperation on Agriculture (IICA)
San Jose, Costa Rica
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	17,435	17,426	17,547

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment is projected to remain unchanged from 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.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	29,574	29,574	29,574
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	17,435	17,423	17,588
Fiscal Year 2017 Deferral	4,359	0	0
Fiscal Year 2018 Deferral	(4,359)	4,359	0
Fiscal Year 2019 Deferral	0	(4,356)	4,356
Fiscal Year 2020 Deferral	0	0	(4,397)
U.S. Requirement in Dollars After Deferral	17,435	17,426	17,547

Pan American Institute of Geography and History (PAIGH)

Mexico City, Mexico

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	324	324	324

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. There is a projected 10.4 percent increase in the assessment for all members for calendar year 2019, which is accompanied by a reduction in the U.S. percentage share. The U.S. assessment is projected to remain constant due to the decrease in the U.S. assessment rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	587	587	648
United States % Share	55.21	55.21	49.99
United States Assessment (in Dollars)	324	324	324

Organization for Economic Cooperation and Development (OECD)

Paris, France

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	75,352	73,061	75,366

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2019, the first year of OECD's 2020-2021 biennial budget. The assessment increased by 1.7 percent primarily due to the addition of new members to the organization. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

As noted in the Resource Summary table, the FY 2020 Requests assumes no funding for OECD due to concerns about alignment of the organization with U.S. policy priorities.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	197,330	199,130	202,500
United States % Share	20.6	20.6	20.6
United States Assessment (in Euros)	40,616	40,738	41,715
United States Assessment - Part II	9,602	9,602	10,313
Fiscal Adjustment	860	11	50
Pension Capitalization Funding	13,641	13,531	13,641
U.S. Requirement (in Euros)	64,720	63,883	65,719
Approx. Exchange Rate (Euros to $1)	0.859	0.874	0.872
U.S. Requirement in Dollars	75,352	73,061	75,366

North Atlantic Treaty Organization (NATO)
Brussels, Belgium
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	62,137	63,057	70,523

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment reflects an anticipated five percent increase in 2020 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. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	207,926	212,385	223,004
United States % Share	22.139	22.145	22.141
United States Assessment (in Euros)	46,032	47,032	49,376
Less: Prior Year Credit/Surplus	(1,051)	0	0
Budget Adjustment	(3,042)	0	0
NATO Pension Fund	8,378	9,912	10,408
Less: Credit for USG Employees on Loan to NATO	(1,800)	(1,800)	(1,800)
U.S. Requirement (in Euros)	48,518	55,144	57,984
Approx. Exchange Rate (Euros to $1)	0.776	0.872	0.872
U.S. Requirement in Dollars	62,534	63,239	66,495
Direct Cost of USG Employees on Loan to NATO	4,700	4,700	4,700
Total U.S. Requirement in Dollars	67,234	67,939	71,195
Fiscal Year 2017 Deferral	10,252	0	0
Fiscal Year 2018 Deferral	(8,602)	8,602	0

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Fiscal Year 2019 Deferral	0	(13,484)	13,484
Fiscal Year 2020 Deferral	0	0	(14,156)
U.S. Requirement in Dollars After Deferral	62,137	63,057	70,523

NATO Parliamentary Assembly (NATO-PA)

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	991	956	956

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment in euros is projected to remain unchanged in FY 2020.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	3,838	3,766	3,766
United States % Share	22.139	22.145	22.145
United States Assessment (in Euros)	850	834	834
Approx. Exchange Rate (Euros to $1)	0.858	0.872	0.872
U.S. Requirement in Dollars	991	956	956

The Pacific Community (SPC)

Noumea, New Caledonia

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	1,216	1,356	1,362

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment in euros is expected to remain unchanged in FY 2020. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	9,454	9,454	9,454
United States % Share	12.57	12.57	12.57
United States Assessment (in Euros)	1,188	1,188	1,188

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Approx. Exchange Rate (Euros to $1)	0.877	0.872	0.872
U.S. Requirement in Dollars	1,354	1,362	1,362
Fiscal Year 2017 Deferral	810	0	0
Fiscal Year 2018 Deferral	(947)	947	0
Fiscal Year 2019 Deferral	0	(954)	954
Fiscal Year 2020 Deferral	0	0	(954)
U.S. Requirement in Dollars After Deferral	1,216	1,356	1,362

Asia-Pacific Economic Cooperation (APEC)

Singapore

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	978	992	983

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. 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.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Sing Dollars)	7,170	7,500	6,759
United States % Share	18	18	18
United States Assessment (in Sing Dollars)	1,291	1,350	1,217
Approx. Exchange Rate (Sing Dollars to $1)	1.378	1.361	1.361
U.S. Requirement in Dollars	937	992	894
Assessment Against Members (in Dollars)	220	0	494
United States % Share	18	0	18
United States Assessment (in Dollars)	41	0	89
Total U.S. Requirement in Dollars	978	992	983

Colombo Plan Council for Technical Cooperation (CPCTC)

Colombo, Sri Lanka

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	17	17	17

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The U.S. assessment is expected to remain unchanged from FY 2019.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 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

Organization for the Prohibition of Chemical Weapons (OPCW)

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	20,912	20,948	20,547

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. 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 as in FY 2018. 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. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	65,530	67,120	65,530
United States % Share	22	22	22
United States Assessment (in Euros)	14,417	14,766	14,417
Articles IV and V Costs	3,500	3,500	3,500
U.S. Requirement (in Euros)	17,917	18,266	17,917
Approx. Exchange Rate (Euros to $1)	0.857	0.872	0.872
U.S. Requirement in Dollars	20,912	20,948	20,547

World Trade Organization (WTO)

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	22,346	22,511	22,614

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2019, the second 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 2019. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Swiss Francs)	195,500	195,500	195,500
United States % Share	11.237	11.382	11.382
United States Assessment (in Swiss Francs)	21,968	22,252	22,252
Approx. Exchange Rate (Swiss Francs to $1)	0.983	0.988	0.984
U.S. Requirement in Dollars	22,346	22,511	22,614

Customs Cooperation Council (CCC)
Brussels, Belgium
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	3,917	4,284	4,073

Explanation of Estimate

The FY 2020 assessment is an estimate for WCO's fiscal year 2020 (July 1, 2019 through June 30, 2020) budget. The assessment in euros is expected to remain unchanged in FY 2019. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	14,885	16,147	16,147
United States % Share	22	22	22
United States Assessment (in Euros)	3,275	3,735	3,552
Approx. Exchange Rate (Euros to $1)	0.836	0.872	0.872
U.S. Requirement in Dollars	3,917	4,284	4,073

Hague Conference on Private International Law (HCOPIL)
The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	269	265	267

Explanation of Estimate

The FY 2020 assessment is an estimate for HCOPIL's fiscal year 2020 (July 1, 2019 through June 30, 2020) budget. The assessment is expected to remain unchanged in FY 2019. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	3,886	3,886	3,886
United States % Share	5.323	5.509	5.509
United States Assessment (in Euros)	207	214	214
Hague Pension Fund	19	19	19
U.S. Requirement (in Euros)	226	233	233
Approx. Exchange Rate (Euros to $1)	0.84	0.879	0.872
U.S. Requirement in Dollars	269	265	267

International Agency for Research on Cancer (IARC)
Lyon, France
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	1,955	1,871	1,904

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment is expected to remain unchanged in FY 2020. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	22,307	22,307	22,307
United States % Share	7.445	7.445	7.445
United States Assessment (in Euros)	1,645	1,661	1,661
Approx. Exchange Rate (Euros to $1)	0.884	0.872	0.872
U.S. Requirement in Dollars	1,861	1,905	1,905
Fiscal Year 2017 Deferral	1,393	0	0
Fiscal Year 2018 Deferral	(1,299)	1,299	0
Fiscal Year 2019 Deferral	0	(1,333)	1,333
Fiscal Year 2020 Deferral	0	0	(1,334)
U.S. Requirement in Dollars After Deferral	1,955	1,871	1,904

International Bureau for the Permanent Court of Arbitration (IBPCA)

The Hague, The Netherlands
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	63	65	65

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment in euros is expected to remain unchanged in FY 2020.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	884	884	884
United States % Share	6.423	6.423	6.423
United States Assessment (in Euros)	55	57	57
Approx. Exchange Rate (Euros to $1)	0.873	0.877	0.872
U.S. Requirement in Dollars	63	65	65

International Bureau of Weights and Measures (IBWM)

Serves, France
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	1,362	1,278	1,273

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2020. Calendar year 2020 is the first year of IBWM's 2020-2023 budget. There is a projected 2.94 percent increase in the assessment in FY 2020. 70 percent of the U.S. assessment is deferred from one U.S. fiscal year to the next.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	12,004	12,004	12,357
United States % Share	9.165	9.165	9.165
United States Assessment (in Euros)	1,139	1,100	1,133
Approx. Exchange Rate (Euros to $1)	0.882	0.872	0.872
U.S. Requirement in Dollars	1,291	1,262	1,299
Fiscal Year 2017 Deferral	970	0	0
Fiscal Year 2018 Deferral	(900)	900	0
Fiscal Year 2019 Deferral	0	(883)	883
Fiscal Year 2020 Deferral	0	0	(909)

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirement in Dollars After Deferral	1,362	1,278	1,273

International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)
Rome, Italy
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	937	931	931

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020, the first year of the 2020-2021 biennium. The assessment in euros is expected to remain unchanged. ICCROM has maintained a zero nominal growth budget since the 2008-2009 biennium.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	3,603	3,603	3,603
United States % Share	22.54	22.54	22.54
United States Assessment (in Euros)	813	812	812
Approx. Exchange Rate (Euros to $1)	0.868	0.872	0.872
U.S. Requirement in Dollars	937	931	931

International Coffee Organization (ICO)
London, England
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	464	0	0

Explanation of Estimate

The FY 2020 assessment does not indicate any amount. The U.S. withdrew from ICO effective June 28, 2018.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Pounds)	2,942	0	0
United States % Share	13.55	0	0
United States Assessment	332	0	0
Exchange Rate	0.716	0	0
U.S. Requirement in Dollars	464	0	0

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Copper Study Group (ICSG)
Lisbon, Portugal
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	29	30	31

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment in euros is expected to remain unchanged in FY 2020. 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. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	506	476	476
United States % Share	5.03	5.58	5.58
United States Assessment (in Euros)	25	27	27
Approx. Exchange Rate (Euros to $1)	0.862	0.9	0.872
U.S. Requirement in Dollars	29	30	31

International Cotton Advisory Committee (ICAC)
Washington, D.C., United States
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	244	275	239

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment is expected to remain unchanged in FY 2020. The total requirement amount in dollars fluctuates depending on the euro-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	1,685	1,685	1,685
United States % Share	16.37	16.37	14.181
United States Assessment (in Dollars)	244	275	239

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Grains Council (IGC)
London, England
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	458	428	424

Explanation of Estimate

The FY 2020 assessment is an estimate for IGC's fiscal year 2020 (July 1, 2019 to June 30, 2020) budget. The assessment in pounds is expected to remain unchanged.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Pounds)	1,497	1,497	1,497
United States % Share	22.11	22.11	22.11
United States Assessment (in Pounds)	331	337	331
Approx. Exchange Rate (Pounds to $1)	0.723	0.787	0.781
U.S. Requirement in Dollars	458	428	424

International Hydrographic Organization (IHO)
Monte Carlo, Monaco
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	116	116	117

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020, the third year of the IHO 2018 - 2020 triennial budget. The assessment in euros is expected to increase by 0.74 percent.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	3,232	3,232	3,256
United States % Share	3.125	3.125	3.125
United States Assessment (in Euros)	101	101	102
Approx. Exchange Rate (Euros to $1)	0.871	0.871	0.872
U.S. Requirement in Dollars	116	116	117

International Institute for the Unification of Private Law (IIUPL)
Rome, Italy
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	146	145	146

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment in euros is expected to remain unchanged.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 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)	0.87	0.876	0.872
U.S. Requirement in Dollars	146	145	146

International Lead and Zinc Study Group (ILZSG)
Lisbon, Portugal
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	33	34	33

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment in euros is expected to remain unchanged compared to FY 2018.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	393	393	393
United States % Share	7.446	7.446	7.446
United States Assessment (in Euros)	29	29	29
Approx. Exchange Rate (Euros to $1)	0.879	0.853	0.872
U.S. Requirement in Dollars	33	34	33

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Organization of Legal Metrology (IOLM)

Paris, France

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	129	128	128

Explanation of Estimate

The FY 2020 assessment is an actual amount for calendar year 2020, the fourth 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.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 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)	112	112	112
Approx. Exchange Rate (Euros to $1)	0.868	0.875	0.872
U.S. Requirement in Dollars	129	128	128

International Renewable Energy Agency (IRENA)

Abu Dhabi, United Arab Emirates

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	4,552	4,605	4,626

Explanation of Estimate

The FY 2020 assessment is an estimate for 2020, the first year of the 2020-2021 biennium. The total assessment for all members is expected to remain unchanged. The U.S. assessment increased slightly due to the U.S. assessment rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	21,026	21,026	21,026
United States % Share	21.9	21.9	22
United States Assessment (in Dollars)	4,605	4,605	4,626
Less: Prior Year Credit/Surplus	(52)	0	0
U.S. Requirement in Dollars	4,552	4,605	4,626

International Seed Testing Association (ISTA)

Zurich, Switzerland

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	12	12	16

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. 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. The total requirement amount in dollars fluctuates depending on the Swiss franc-dollar exchange rate.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Swiss Francs)	1,342	1,342	1,342
United States % Share	1.19	1.19	1.19
United States Assessment (in Swiss Francs)	11	12	16
Approx. Exchange Rate (Swiss Francs to $1)	0.917	1	0.984
U.S. Requirement in Dollars	12	12	16

International Tropical Timber Organization (ITTO)

Yokohama, Japan

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	279	279	277

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment is expected to remain unchanged.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Dollars)	7,109	7,108	7,108
United States % Share	3.993	3.93	3.9
United States Assessment (in Dollars)	279	279	277

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Union for the Conservation of Nature and Natural Resources (IUCN)
Gland, Switzerland
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	496	515	514

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020, the fourth 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.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 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)	0.996	0.983	0.984
U.S. Requirement in Dollars	496	515	514

International Union for the Protection of New Varieties of Plants (UPOV)
Geneva, Switzerland
($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	275	273	272

Explanation of Estimate

The FY 2020 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.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 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	0.982	0.984
U.S. Requirement in Dollars	275	273	272

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

World Organization for Animal Health (IOE)

Paris, France

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	233	241	236

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment in euros is expected to remain unchanged.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	7,933	7,933	7,933
United States % Share	2.6	2.6	2.6
United States Assessment (in Euros)	206	210	206
Approx. Exchange Rate (Euros to $1)	0.884	0.871	0.872
U.S. Requirement in Dollars	233	241	236

Bureau of International Expositions (BIE)

Paris, France

($ in thousands)

Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
U.S. Requirements in Dollars	102	103	103

Explanation of Estimate

The FY 2020 assessment is an estimate for calendar year 2020. The assessment in euros is expected to remain unchanged.

Detailed Computation of Estimate	FY 2018 Actual	FY 2019 Assessment	FY 2020 Assessment
Assessment Against Members (in Euros)	2,409	2,409	2,409
United States % Share	.037	3.72	3.72
United States Assessment (in Euros)	90	90	90
Approx. Exchange Rate (Euros to $1)	0.882	0.874	0.872
U.S. Requirement in Dollars	102	103	103

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).

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).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Center for the Study of the Preservation and Restoration of Cultural Property
P.L. 89-665 approved October l5, 1966, amended by P.L. 91-243 approved May 9, 1970; P.L. 93-54 approved July 1, 1973; P.L. 94-422 approved September 28, 1976; and P.L. 96-199 approved March 5, 1980. Statutes of the International Center for the Study of the Preservation and Restoration of Cultural Property, entered into force May 10, 1958; for the United States January 20, 1971 (T.I.A.S. 7038).

International Coffee Organization
P.L. 108-447 approved December 8, 2004.

International Copper Study Group
The United States accepted the Terms of Reference (TOR) of the ICSG on March 15, 1990. The acceptance was signed by the Acting Secretary and deposited with the UN Secretary-General. Legislative authority for U.S. membership was included in the State Department's Authorization Act for the Fiscal Years 1994 and 1995 (P.L. 103-236). TOR of the International Copper Study Group, done at Geneva February 24, 1989; entered into force January 23, 1992.

International Cotton Advisory Committee
P.L. 94-350 approved July 12, 1976.

International Grains Council
Treaty Doc. 105-16 approved June 26, 1998. Grains Trade Convention (part of international grains agreement), done at London December 7, 1994; entered into force July 1, 1995; entered into force for the United States May 21, 1999.

International Hydrographic Organization
International Hydrographic Convention, approval advised by the Senate on May 13, 1968 (T.I.A.S. 6933).

International Institute for the Unification of Private Law
P.L. 84-44 approved December 30, 1963, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Charter of the International Institute for the Unification of Private Law, entered into force for the United States March 13, 1964 (T.I.A.S. 5743).

International Lead and Zinc Study Group
P.L. 94-350 approved July 12, 1976.

International Organization of Legal Metrology
The Convention on Legal Metrology, as amended; ratified by Senate on August 11, 1972 and entered into force on October 22, 1972 (T.I.A.S. 7533).

International Renewable Energy Agency
P.L. 111-212 (Section 1014), approved July 29, 2010.

International Seed Testing Association
P.L. 94-350 approved July 12, 1976.

International Tropical Timber Organization (ITTO)
Section 401(b) of the Foreign Relations Authorization Act, Fiscal Years 1990 and 1991 (P.L. 101-246 of February 16, 1996) authorizes funding for ITTO out of the Contributions to International Organizations account. The International Tropical Timber Agreement, 1994, which replaced ITTA 1983, entered into force provisionally January 1, 1997. The Secretary of State signed an instrument of acceptance for ITTA 1994 on November 7, 1996, which was deposited at the United Nations on November 14, 1996.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Union for the Conservation of Nature and Natural Resources
Language authorizing U.S. membership is included in Title IV, Section 402 of the State Department Authorization Act for the Fiscal Years 1990 and 1991 (P.L. 101-246).

International Union for the Protection of New Varieties of Plants
International Convention for the Protection of New Varieties of Plants of December 6, 1961, as revised. Done at Geneva October 23, 1978; entered into force November 8, 1981; ratified February 22, 1999 (Treaty Document 104-17).

Organization for the Prohibition of Chemical Weapons
Convention on the Prohibition of the Development, Production, Stockpiling, and Use of Chemical Weapons and on their Destruction, ratification advised by the Senate April 24, 1997; instrument of ratification deposited April 25; entered into force April 29, 1997.

World Organization for Animal Health
International Agreement for the creation at Paris of the International Office of Epizootics, ratification advised by the Senate May 5, 1975 (T.I.A.S. 8141).

World Trade Organization
Uruguay Round Agreement Act, P.L. 103-465, enacted December 8, 1994.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary

($ in thousands)

($ in thousands)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Contributions for International Peacekeeping Activities	1,381,980	1,382,000	1,196,108	1,136,000	-60,108
Enduring	414,524	414,624	1,196,108	1,136,000	-60,108
Overseas Contingency Operations	967,456	967,456	0	0	0

WHO WE ARE & WHY IT MATTERS

The Bureau of International Organization Affairs (IO) and its six overseas missions play an essential role in U.S. efforts to employ the international system to advance 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.

JUSTIFICATION OF REQUEST

The FY 2020 Request is $1.1 billion, a decrease of $60.1 million below the FY 2019 Request. Resources will fund a portion of the U.S. share of assessed expenses for UN peacekeeping operations for 11 ongoing missions, one war crimes tribunal, assessments arising from the UN logistical support package for the African Union Mission in Somalia (AMISOM) in Somalia, and $100,000 for Department personnel to review in person the work of each mission and assess overall effectiveness. The Request reflects the Administration's commitment to seek reduced costs by reevaluating the mandates, design, and implementation of peacekeeping missions and sharing the funding burden more fairly among UN members. Peacekeeping operations include:

- UNDOF (Golan Heights) is expected to more fully return to the area of separation and to its force authorization ceiling of 1,250 troops. The mission will continue to monitor the ceasefire between Israel and Syria according to the 1974 Disengagement of Forces Agreement in a highly volatile environment. Equipment modernization and additional technology will likely be necessary in FY 2020 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 continue 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.

- UNFICYP (Cyprus) will continue to support a bi-zonal, bi-communal, federal solution to the Cyprus problem by monitoring the ceasefire between the parties to ensure stability while UN-facilitated, Cypriot-led settlement talks continue.

- MINUJUSTH (Haiti) will continue to provide back-up support to the Haitian National Police, and strengthen and train mid- and senior-level Haitian National Police to develop the capabilities required to maintain security in Haiti. MINUJUSTH is anticipated to close in October 2019, with the UN to maintain a to-be-determined, non-peacekeeping presence following October 2019. The Department will continue to monitor ongoing events in Haiti that would impact the mission.

- UNAMID (Darfur, Sudan) will continue to focus on its strategic priorities, which include protection of civilians; support for the delivery of humanitarian assistance; support for political/peace processes; and local mediation. The mission will eventually focus on an exit strategy tied to the achievement of political and security benchmarks. Given the lack of active conflict throughout most of Darfur, UNAMID's troop and police levels may be reduced.

- UNSOS (Somalia) will continue to provide logistical support to the African Union Mission in Somalia (AMISOM), the United Nations Assistance Mission in Somalia (UNSOM), as well as to certain Somali security forces in their fight against Al-Shabaab militants. 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 continue to focus on its priority task of protecting civilians, as well as supporting the transitional government following elections in December 2019, and continue monitoring and reporting on human rights violations. MONUSCO's forces may begin drawing down in FY 2020 as the DRC government assumes greater responsibility for security throughout the country.

- UNISFA (Abyei, Sudan/South Sudan) will continue to maintain security in the disputed Abyei area between Sudan and South Sudan. Lack of progress by Sudan and South Sudan on resolving the final status of Abyei and establishing interim institutions will necessitate UNISFA's presence through at least FY 2020.

- UNMISS (South Sudan) will continue to focus on the core tasks of protecting civilians, monitoring and investigating human rights abuses, creating conditions conducive to the delivery of humanitarian assistance, and supporting implementation of peace agreements. The role and size of UNMISS will likely increase, in order to appropriately respond to the severe security and humanitarian situation and to support the fledgling commitment from South Sudanese parties to engage in peace processes.

- MINURSO (Western Sahara) will continue to monitor the ceasefire in Western Sahara and to assist the parties in achieving a just, lasting, and mutually acceptable political solution that will provide for self-determination for the people of the Western Sahara.

- MINUSMA (Mali) will continue to play a key role in supporting the implementation of the peace agreement, particularly security aspects, as well as in ceasefire monitoring, political reconciliation, and stabilization, backed up by French regional counter-terrorist forces and nascent Malian security forces. They will also provide support on a reimbursable basis to the G5 Sahel Force.

- MINUSCA (Central African Republic) will continue to protect civilians against armed group violence, support government efforts to extend state authority, and support improvements in the rule of law and the

administration of justice. It will provide technical and logistical support for the 2020 electoral process, and will also support security sector reform and disarmament, demobilization, and reintegration efforts. The role and size of MINUSCA will likely remain unchanged until the government gains the capacity to fully assume its responsibilities to protect civilians, ensure the viability of the state, and prevent violence.

Mission Monitoring and Effectiveness Support Funds will continue to support costs associated with the IO Bureau's oversight of and travel to UN peacekeeping missions at least once a year to review missions' effectiveness and spending.

For FY 2020, the Department requests that funds be appropriated in the CIPA account as "two-year funds" due to the demonstrated unpredictability of the requirements from year to year and the nature of multi-year operations that have mandates overlapping U.S. fiscal years.

Options for Reducing U.S. Peacekeeping Assessments:

The FY 2020 Request assumes reductions in contributions to UN peacekeeping, which would be achieved through reducing the UN peacekeeping budget as a result of mission closures and /or reducing budgets to existing missions.

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.

The FY 2020 Request currently presents these reductions distributed proportionately across all peacekeeping missions.

Detailed Resource Summary

($ in thousands)

Activities	FY 2018 Actual[/3/4]	FY 2019 Estimate	FY 2019 Request[/5]	FY 2020 Request[/5]	Change from FY 2019 Request
Activities					
UN Peacekeeping Force in Cyprus (UNFICYP)	16,339	9,101	5,298	5,707	410
UN Disengagement Observer Force (UNDOF)	17,445	20,430	11,134	11,181	677
UN Interim Force in Lebanon (UNIFIL)	146,143	143,609	84,248	83,409	-839
UN Mission Referendum West Sahara (MINURSO)	15,734	15,923	8,453	8,539	87
UN War Crimes Tribunal - Yugoslavia (ICTY)	1,780	1,110	0	0	0
UN Interim Administration Mission Kosovo (UNMIK)	11,467	11,259	6,150	5,902	-248
UN Mission in Liberia (UNMIL)	33,283	0	0	0	0

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Activities	FY 2018 Actual[/3/4]	FY 2019 Estimate	FY 2019 Request[/5]	FY 2020 Request[/5]	Change from FY 2019 Request
UN Mission for Justice Support in Haiti (MINUJUSTH, transition from MINUSTAH)	27,232	36,766	33,204	0	-33,204
UN-AU Hybrid Mission in Darfur (UNAMID)	294,102	226,970	115,992	105,463	-10,529
UN Support Office to AMISOM (UNSOS)[/1]	0	169,763	79,090	75,906	-3,184
UN Org. Stabilization Mission in the DRC (MONUSCO)	345,494	339,013	210,223	180,521	29,702
Int'l Residue Mechanism for Criminal Tribunals (MICT)	9,776	13,397	6,244	7,391	1,147
UN Interim Security Force for ABYEI (UNISFA)	80,697	81,031	47,339	45,433	-1,906
UN Mission in Southern Sudan (UNMISS)	324,057	342,159	220,707	222,969	2,262
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	317,098	326,877	211,003	219,561	8,558
UN Multidimensional Integrated Stabilization Mission in CAR (MINUSCA)	267,113	282,925	156,923	163,287	6,364
Mission Monitoring / Effectiveness Support	100	100	100	100	0
Subtotal, Activities	**1,907,860**	**2,020,432**	**1,196,108**	**1,136,000**	**-60,108**
Adjustments to Assessments					
UN Auto-Application of Credits to Reduce Amounts Payable	-57,805	0	0	0	0
Subtotal, Assessments after Credits Adjustments	**1,850,055**	**2,020,432**	**1,196,108**	**1,136,000**	**-60,108**
Adjustments to Contributions					
Contributions Not Payable Due to the Statutory Cap	-230,438	-244,022	0	0	0
Subtotal, Contributions after Adjustments	**1,619,617**	**1,776,410**	**1,196,108**	**1,136,000**	**-60,108**
Appropriated Funds					
Enduring Contributions	414,600	414,600	1,196,108	1,136,000	-60,108
Overseas Contingency Operations (OCO) Funds[/2]	967,500	967,500	0	0	0
Total Contributions to International Peacekeeping Activities	**1,382,100**	**1,382,100**	**1,196,108**	**1,136,000**	**-60,108**
Transfer to DP (D&CP) - Mission Monitoring/Effectiveness Support	-100	-100	-100	-100	0
Prior-Year Carryforward Funds					
FY 2017 Carryforward into FY 2018	314,343	0	0	0	0
FY 2018 Carryforward into FY 2019	0	76,706	76,706	0	-76,706
Total Appropriated and Carryforward Funds	**1,696,323**	**1,458,686**	**1,272,714**	**1,135,900**	**-136,814**

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Activities	FY 2018 Actual[/3/4]	FY 2019 Estimate	FY 2019 Request[/5]	FY 2020 Request[/5]	Change from FY 2019 Request
Funds Remaining from FY 2018 Operating Plan	76,706				

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 2018, Congress provided authority to pay assessed expenses for Somalia in the Peacekeeping Operations account.

2/FY 2020 Request supports all peacekeeping missions previously funded with OCO including: UNDOF, UNIFIL, ICTY, UNMIL, UNAMID, MINURSO, MONUSCO, MICT, UNISFA, UNMISS, MINUSMA, and MINUSCA.

3/Includes assessments that will be paid with two-year FY 2018 funds in FY 2019 based on UN's 2018/2019 peacekeeping budget adopted in June 2018. FY 2018 amounts are from the FY 2018 operating plan, with an updated actual amount of auto-applied credits.

4/Actual U.S. assessment rate in CY 2018 is 28.4344 percent, for CY 2019 the rate is 28.47 percent and for CY 2020 the rate is 27.89 percent.

5/FY 2019 and FY 2020 Requests represent estimated contributions and are pending negotiations on reducing overall UN peacekeeping budget levels or U.S. assessed contributions.

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

Proposed Appropriations Language

INTERNATIONAL COMMISSIONS

INTERNATIONAL COMMISSIONS
For necessary expenses, not otherwise provided for, to meet obligations of the United States arising under treaties, or specific acts of Congress, as follows:

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO
For necessary expenses for the United States Section of the International Boundary and Water Commission, United States and Mexico, and to comply with laws applicable to the United States Section, including not to exceed $6,000 for representation expenses; as follows:

SALARIES AND EXPENSES
For salaries and expenses, not otherwise provided for, $48,170,000, of which $7,225,500 shall remain available until September 30, 2021.

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, $26,042,000, to remain available until expended, as authorized.

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS
For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, $9,750,000: Provided, That of the amount provided under this heading for the International Joint Commission, up to $500,000 may remain available until September 30, 2021, and $9,000 may be made available for representation expenses: Provided further, That of the amount provided under this heading for the International Boundary Commission, $1,000 may be made available for representation expenses.

INTERNATIONAL FISHERIES COMMISSIONS
For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, $34,448,000: Provided, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Resource Summary

($ in thousands)

Salaries and Expenses (IBWC - S&E)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
IBWC - Salaries and Expenses	48,134	48,134	45,173	48,170	2,997
Positions	253	253	253	253	0

WHO WE ARE & WHY IT MATTERS

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 12 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.

The USIBWC is responsible for the overall management and operation of programs, facilities and infrastructure that are a result of boundary and water treaties and international agreements with Mexico. The IBWC exercises provisions of these treaties and agreements to develop bi-national solutions to water and boundary problems arising along the nearly 2,000 miles of border between the United States and Mexico in an effective, feasible, sustainable, and environmentally sound manner, which supports the interests of the United States. Most projects are developed jointly by the USIBWC and MXIBWC, requiring interdependence for full implementation of those projects. 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 executing its mission, the USIBWC protects the health, life, and property of U.S. residents living along the southern border.

The USIBWC's mission is to preserve and demarcate the southern international boundary, preserve the water quality of the Rio Grande, Colorado, and Tijuana Rivers; equitably distribute the waters of these transboundary rivers between both countries, and operate and maintain international flood control, water conservation, hydropower, and wastewater treatment projects along the southern border. The USIBWC operates and maintains nearly 100 hydrologic gaging stations, over 20,000 acres of floodplains, 500 miles of levees, four diversion dams, two international storage dams and associated hydroelectric power plants, roughly 700 hydraulic structures, two international wastewater treatment plants, and one-half of all boundary monuments and markers on the land boundary and at international ports of entry. These facilities and works are managed by eight primary area operations offices and four 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 and Nogales International Treatment Plants in response to border sanitation problems. The USIBWC treats over 35 million gallons of raw sewage per day 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 2020 Request is $48.1 million which provides $10.5 million for the administration activity; $4.6 million for the engineering activity; and $32.9 million for the operations activity.

Relative to the FY 2019 Request, $1.2 million will be restored to the non-labor funding base for critical or urgent maintenance and repairs of facilities and infrastructure for storage, diversion, and flood control of river waters, as well as treatment of unsanitary transboundary water flows. The increase also supports $600,000 to provide for continuous cybersecurity monitoring and mitigation services of the Information Technology (IT) network and industrial controls systems at the international wastewater treatment plants. In addition, the increase supports $600,000 for maintenance and repairs of Rio Grande dams, $300,000 to fund the associated increase for transportation and disposal of sludge from the Nogales International Wastewater Treatment Plant, $250,000 for the lease of heavy mobile equipment, and $1,000 for overseas price inflation.

Administrative activities include providing agency-wide support to the USIBWC mission; supporting implementation of an automated personnel and payroll system; performing all financial reporting activities in compliance with laws and regulations; reviewing internal controls annually; and supporting FISMA and HSPD-12 compliance. The USIBWC strategically operates under a functional organizational structure consisting of three departments to fulfill its critical mission. These three departments are: Administration, Engineering, and Operations Departments.

Administration

The FY 2020 Request of $10.5 million includes an increase of $600,000 for the Administration Activity to support the implementation of continuous cyber security monitoring and mitigation services of the IT network and industrial controls systems at the South Bay and Nogales International Wastewater Treatment Plants in San Diego, California and Nogales, Arizona, respectively. The Administration Department oversees existing treaties and agreements for the resolution of all international boundary and water problems. The Administration Department also works on 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, accounting, payroll, information management (IT), and property management. These activities are performed using established internal control procedures within local, state, and federal laws and regulations. The USIBWC has advanced information management service capabilities and contracts out payroll and financial systems with a Financial Management Center of Excellence through a cross-service agreement.

Engineering

The FY 2020 Request of $4.6 million for engineering activities funds one principal engineer, as well as other engineers, environmental scientists, technical personnel and clerical staff. They are responsible for the development, planning, design, and management of projects, as well as 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, realty and boundary work, and construction functions for the USIBWC. Technical services include real property management, 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 during construction of projects, and environmental mitigation.

Operations and Maintenance

The FY 2020 Request of $32.9 million includes an increase of $2.3 million for the operations activity. The increase supports $1.2 million to restore the urgent or critical maintenance and repairs of flood control infrastructure and wastewater treatment facilities, $600,000 for the corrective maintenance and repair of deficiencies identified in the five-year safety inspections of the Rio Grande dams; $250,000 for the replacement of heavy mobile equipment used to maintain flood control and wastewater treatment infrastructure, $300,000 for transportation and disposal of sludge from the Nogales International Wastewater Treatment Plant to a more distant landfill due to a change in disposal requirements, and $1,000 for price inflation.

The Operations Department operates and maintains the river flood control systems and international wastewater treatment facilities. It also preserves the international river boundary and maintains the monuments and markers demarcating the international land boundary. The Operations Department conducts all international water accounting in close coordination with Mexico and provides security and safety services to USIBWC personnel stationed and working along the border.

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Salaries and Expenses (IBWC S&E)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	16,788	17,056	16,801	(255)
1200 Personnel Benefits	5,596	5,686	5,600	(86)
2100 Travel & Trans of Persons	535	535	535	0
2200 Transportation of Things	782	811	783	(28)
2300 Rents, Comm & Utilities	4,873	5,499	4,877	(622)
2400 Printing & Reproduction	51	51	51	0
2500 Other Services	15,057	12,235	15,068	2,833
2600 Supplies and Materials	1,882	1,930	1,883	(47)
3100 Personal Property	2,318	1,118	2,320	1,202
3200 Real Property	40	40	40	0
4100 Grants, Subsidies & Contributions	212	212	212	0
Total	**48,134**	**45,173**	**48,170**	**2,997**

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

Resource Summary

($ in thousands)

IBWC - Construction	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
IBWC - Construction	29,400	29,400	26,042	26,042	0

WHO WE ARE & WHY IT MATTERS

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 12 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.

The USIBWC is responsible for the overall management and operation of programs, facilities and infrastructure concluded as a result of boundary and water treaties and international agreements with Mexico. The IBWC exercises provisions of these treaties and agreements to develop bi-national solutions to water and boundary problems arising along the nearly 2,000 miles of border between the United States and Mexico in an effective, feasible, sustainable, and environmentally sound manner, which supports the interests of the United States. Most projects are developed jointly by the USIBWC and MXIBWC, requiring interdependence for full implementation of those projects. 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 executing its mission, the IBWC protects the health, life, and property of U.S. residents living along the southern border.

The USIBWC's mission is to preserve and demarcate the southern international boundary, preserve the water quality of the Rio Grande, Colorado, and Tijuana Rivers; equitably distribute the waters of these transboundary rivers between both countries, and to operate and maintain international flood control, water conservation, hydropower, and wastewater treatment projects along the southern border. TheIBWC operates and maintains nearly 100 hydrologic gaging stations, over 20,000 acres of floodplains, 500 miles of levees, four diversion dams, two international storage dams and associated hydroelectric power plants, roughly 700 hydraulic structures, two international wastewater treatment plants, and one-half of all boundary monuments and markers on the land boundary and at international ports of entry. These facilities and works are managed by eight primary area operations offices and four secondary satellite offices, which are strategically located along the border, and are extensions of a primary area operations office.. Water quality operations are supported by the San Diego and Nogales Area Operations Offices, which operate and maintain the South Bay and Nogales International Treatment Plants 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.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

JUSTIFICATION OF REQUEST

The FY 2020 Request is $26.0 million, equal to the FY 2019 Request. This will provide $20.3 million for the Water Conveyance Program, $4.4 million for the Water Quality Program, and $1.3 million for the Resource and Asset Management Program. Funding will support high priority capital requirements for the IBWC to fulfill its mission of flood control, transboundary water quality, and the renovation and protection of critical infrastructure at the facilities. The FY 2020 Request by program includes:

Water Conveyance Program: $20.3 million

Rio Grande Flood Control System Rehabilitation: $2.7 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 metropolitan statistical areas of Brownsville-Harlingen and McAllen-Edinburg-Mission in south Texas.

Deficient levee segments will be improved in order of priority by risk, population, and development. The USIBWC will continue construction of flood control improvements and environmental enhancements to mitigate for adverse impacts resulting from the associated flood control construction activity in Southwest New Mexico.

The USIBWC will utilize the FY 2020 Request to construct improvements to close four gaps on Lower Rio Grande levees in Cameron County, Texas. The IBWC will use prior year balances to finalize the improvements on upstream levee at Presidio, Texas and construct additional levee improvements in the Upper Rio Grande at Sunland Park, New Mexico and in the Lower Rio Grande from Santa Maria to Rangerville, Texas. The USIBWC will also continue the environmental mitigation efforts in the Upper Rio Grande region, and the construction management services for the levee improvements.

Safety of Dams: $9.6 million

The Safety of Dams master project addresses infrastructure deficiencies identified during five-year safety inspections conducted by the Joint Technical Advisors, which includes the U.S. Army Corps of Engineers (USACE). The IBWC's dams are rated in accordance with the risk-based action classification system used by the USACE. The most recent safety inspections have yielded urgent and high priority deficiencies at five of the six dams. American, International, Retamal and Falcon Dams received a Dam Safety Action Classification (DSAC) Rating of "High Priority, Conditionally Unsafe," while Amistad Dam received a DSAC Rating of "Urgent, Potentially Unsafe."

The USIBWC has completed the preliminary evaluation, risk analysis, and the comprehensive engineering investigations of Amistad Dam, and is currently working on a Dam Safety Modification (DSM) Study to evaluate various viable remediation alternatives. The DSM Study is expected to be completed by December 2018. Once

the study is done, the United States and Mexico will jointly assess the results and select the preferred alternative. Assuming the selected alternative involves construction of improvements, the IBWC will proceed with a project design once funding is secured by both countries.

In FY 2020, the Request will provide for construction of improvements to the radial gates of American Dam, sealing of Amistad Dam Penstock #4, and the project design for the sinkhole remediation works at Amistad Dam if a construction alternative is selected. Upcoming levee improvement projects will not be impacted in a negative manner, because these will require additional time to adequately evaluate, engineer, coordinate utility-related issues, design, and obtain the required permits for the planned levee improvement.

Tijuana River Levee System Rehabilitation: $8.0 million

This project will rehabilitate approximately 4 miles of deficient levees and related flood control structures along the Tijuana River in the United States. The Tijuana River drains a 1,730 square-mile basin situated partly in the United States and partly in Mexico. Originating in Mexico, the river crosses the international boundary into the United States near San Ysidro, California, then flows westerly in a broad floodplain about 5.3 miles to discharge into the Pacific Ocean at a point about 1.5 miles north of the boundary. The levee system protects the community of San Ysidro in San Diego County, California from river floods. The IBWC has completed the environmental assessment and initiated the engineering and design work. Final design documents are expected to be completed in FY 2019.

Water Quality Program: $4.4 million

Nogales International Outfall Interceptor & Trunkline Rehabilitation: $4.4 million

This is a multi-year project to rehabilitate the Nogales Main Collector Line (Trunkline) and International Outfall Interceptor (IOI) Pipelines, which convey wastewater from Nogales, Sonora and Nogales, Arizona to the Nogales International Wastewater Treatment Plant (NIWTP) in Rio Rico, AZ. Due to their age, the pipelines have developed many cracks and lost half of their thickness due to erosion. Groundwater water infiltrates the pipe through the cracks. This increased water volume results in higher than normal treatment at the NIWTP. The City of Nogales, Arizona owns the IOI pipeline, but the USIBWC uses it to convey Mexican sewage to the NIWTP. The USIBWC will work with the City of Nogales to jointly rehabilitate and/or replace the deteriorated Trunkline and IOI pipelines and manholes.

The rehabilitation project will be phased over five segments of pipeline. The IBWC is currently working to develop a cost-sharing agreement with the City of Nogales for construction of the necessary improvements. Once concluded, the USIBWC will utilize prior year unobligated balances to initiate construction of the first two phases.

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 IBWC 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 2020 Request will be used to continue

addressing security concerns at the Yuma, Arizona; Presidio, Texas; and Amistad Dam (Del Rio, Texas) field office facilities.

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Construction	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
2500 Other Services	29,400	26,042	26,042	0
Total	**29,400**	**26,042**	**26,042**	**0**

INTERNATIONAL JOINT COMMISSION

Resource Summary

($ in thousands)

International Joint Commission (IJC)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
International Joint Commission	8,052	8,052	7,504	7,454	(50)
Positions	18	18	18	19	1

WHO WE ARE & WHY IT MATTERS

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 recommendations to, the United States and Canadian governments on issues of joint concern. The IJC also informs the governments to emerging issues of interest regarding the management of the boundary waters administered by the two governments. The IJC has 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, 18 active boards and committees, plus various related technical working groups, 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.

Under the BWT, the governments give the IJC the responsibility to approve applications for the operation of hydropower dams and other infrastructure projects that affect the boundary waters along the United States-Canada border. 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. In the 109 years since the BWT was signed, the United States and Canadian governments have given the IJC responsibilities for: overseeing the operations of structures in a number of basins along the boundary, including the St. Croix River, Lake Ontario-St. Lawrence River, the Niagara River, Lake Superior, Rainy and Namakan Lakes, the Columbia River, Osoyoos Lake, and Kootenay Lake: water apportionment in the St. Mary and Milk River, the Souris River, and the Red River; and monitoring of basin conditions in these basins. The IJC and its boards ensure on a continuing basis that structures operate and apportionments are carried out according to stated requirements. Under the United States - Canada Great Lakes Water Quality Agreement, the IJC monitors water quality issues affecting the lakes and reports its findings to the governments. During FY 2018, the IJC and its Boards completed 19 reports, with 89 percent of them being completed on time. The IJC anticipates that similar numbers of reports will be completed in FY 2019 and FY 2020, with a target of 90 percent on-time completion.

JUSTIFICATION OF REQUEST

The FY 2020 Request is $7.4 million with an increase of one USDH (US Direct Hire) position, annualizing the Department's FY 2019 hiring plan. The Request will also fund operations of the American Section office of the

IJC and ongoing oversight of the operations of structures for which the IJC has responsibility. The FY 2020 Request will also fund the following key projects:

- Monitoring and maintenance of gauges in water bodies in the boundary region: $1.1 million
- Operations of the IJC's Great Lakes Regional Office: $1.6 million
- Activities under the International Watersheds Initiative: $550,000
- Technical studies on Lake Champlain-Richelieu River Flooding being conducted under an agreement between the governments of the United States and Canada: $500,000
- International Watersheds Initiative (IWI): This increase will support a wide range of activities in basins along the international boundary that are designed to help identify problems at a local level and help resolve them before they become larger problems of an international scale: $100,000
- The Souris River flooding study, which received $150,000 in FY 2019, will not need funding in FY 2020, as FY 2019 funding will be used to complete the study.

Funds by Object Class

($ in thousands)

International Joint Commission (IJC)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	2,663	2,482	2,466	(16)
1200 Personnel Benefits	600	560	556	(4)
2100 Travel & Trans of Persons	413	385	382	(3)
2300 Rents, Comm & Utilities	111	104	103	(1)
2400 Printing & Reproduction	57	53	53	0
2500 Other Services	4,144	3,860	3,832	(28)
2600 Supplies and Materials	59	55	57	2
3100 Personal Property	5	5	5	0
Total	**8,052**	**7,504**	**7,454**	**(50)**

INTERNATIONAL BOUNDARY COMMISSION

Resource Summary

($ in thousands)

International Boundary Commission (IBC)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
International Boundary Commission	2,304	2,304	2,290	2,296	6
Positions	8	8	8	8	0

WHO WE ARE & WHY IT MATTERS

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 has modified its mission to more effectively support the Department's Strategic goals of Regional Stability and Homeland Security. To achieve its mission, the IBC has established a 15 year maintenance schedule for the entire U.S.-Canadian boundary (5,525 miles) as the primary performance measure of the effectiveness of the IBC. 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. Increased security issues along the boundary in recent years has caused the IBC to alter project priorities and maintenance cycles in some areas and to accelerate the maintenance cycle in other high traffic areas. Stakeholders in the United States and Canada (citizens and government agencies alike) would be adversely impacted with potential risk to national security if the boundary areas are not effectively maintained. The IBC began a resurvey of the entire boundary in 1995 to convert all North American Datum 27 (NAD27) map coordinates that define the boundary to NAD 83 positions which has been adopted as the standard for both the United States and Canada. All 256 "Official Boundary Maps" have been updated and the development of the Geographic Information System (GIS) has now been completed.

The IBC's goals are aligned with the Joint Strategic Plan's (JSP) Goal 1, "Protect America's Security at Home and Abroad."

JUSTIFICATION OF REQUEST

The FY 2020 request of $2.3 million will fund IBC operations, field campaigns, personnel costs, the Geographic Information System, equipment costs and 7 boundary maintenance projects including:

INTERNATIONAL BOUNDARY COMMISSION

Projects	FY 2020 Request
North Line (ME/NB) monument maintenance	$88,000
Monument Brook, St Croix River ME/NB monument maintenance	$87,000
Passamaquoddy Bay reference mark maintenance	$40,000
49th Parallel ND, MN/MB monument maintenance and surveys	$175,000
49th Parallel ID, MT/BC vista clearing	$225,000
Southeast Alaska/British Columbia monument maintenance and surveys	$333,000
Range tower maintenance	$21,000
Total	**$969,000**

A well-marked and maintained boundary also enables federal, state and local law enforcement agencies to accomplish their duties more effectively. It 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 needlessly 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 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	730	740	741	1
1200 Personnel Benefits	218	226	227	1
2100 Travel & Trans of Persons	108	107	107	0
2300 Rents, Comm & Utilities	97	98	100	2
2500 Other Services	1,049	1,017	1,019	2
2600 Supplies and Materials	60	60	60	0
3100 Personal Property	42	42	42	0
Total	**2,304**	**2,290**	**2,296**	**6**

BORDER ENVIRONMENT COOPERATION COMMISSION

Resource Summary

($ in thousands)

Border Environment Cooperation Commission (BECC)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Border Environment Cooperation Commission	2,902	2,902	2,390	0	(2,390)

WHO WE ARE & WHY IT MATTERS

On November 10, 2017, the Border Environment Cooperation Commission (BECC) and the North American Development Bank (NADB) were merged into one international organization. Currently, the BECC is a standing subsidiary component of the NADB, and by the conclusion of FY 2019, BECC will be fully integrated into the NADB and work through the NADB to implement its functions. 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 BECC/NADB Charter defines infrastructure projects as projects that will "prevent, control or reduce environmental pollutants or contaminants, improve drinking water supplies, or protect for and fauna to improve human health, promote sustainable development and contribute to a higher quality of life."

The mission of BECC/NADB continues to be to preserve, protect, and enhance human health and the environment of the U.S.–Mexico border region by strengthening cooperation by working on environmental infrastructure projects among interested parties and supporting sustainable projects through a transparent bi-national process in close coordination with the federal, state, and local agencies, the private sector, and civil society. The Commission continues 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.

JUSTIFICATION OF REQUEST

Prior year funding allowed BECC to continue supporting the Department in achieving its strategic goal of improving health and environmental conditions in the U.S.-Mexico border region. However, by the conclusion of FY 2019 BECC will be fully integrated into the NADB and will work through the NADB to implement its functions. With the merger of NADB and BECC, BECC's operations will be fully covered through NADB's retained earnings by the conclusion of FY 2019. As a result, the FY 2020 Request does not include funding for the BECC.

BORDER ENVIRONMENT COOPERATION COMMISSION

Funds by Object Class

($ in thousands)

Border Environment Cooperation Commission (BECC)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1100 Personnel Compensation	1,904	1,392	0	(1,392)
1200 Personnel Benefits	347	347	0	(347)
2100 Travel & Trans of Persons	101	101	0	(101)
2300 Rents, Comm & Utilities	92	92	0	(92)
2500 Other Services	375	375	0	(375)
2600 Supplies and Materials	83	83	0	(83)
Total	**2,902**	**2,390**	**0**	**(2,390)**

INTERNATIONAL FISHERIES COMMISSIONS

Resource Summary

($ in thousands)

International Fisheries Commissions (IFC)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Funds	46,356	46,356	33,906	34,448	542

WHO WE ARE & WHY IT MATTERS

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 them, member countries coordinate scientific study of shared 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. Most were 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. Of these bodies, two advance marine science, 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.

By strengthening oversight and control of activities at sea and supporting sustainable, continued U.S. access to shared fisheries resources, these commissions' work 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." The commercial and recreational fisheries managed by these organizations generate at least $15 billion in annual U.S. income, and support over one million full- and part-time jobs throughout the country. In the Great Lakes region alone, these fisheries provide at least $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 other sorts of 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.

INTERNATIONAL FISHERIES COMMISSIONS

JUSTIFICATION OF REQUEST

The FY 2020 request of $34.4 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 its diverse stakeholders. The commissions and organizations funded under this total are unchanged from FY 2019.

1. **Inter-American Tropical Tuna Commission (IATTC):** $1.8 million 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 over 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. This request has been level for many years.

2. **Great Lakes Fishery Commission (GLFC)**: $21 million to fund the U.S. share of commission operations and baseline sea lamprey control activities. The requested amount funds core components of the GLFC's binational program to control invasive sea lamprey, which has successfully reduced sea lamprey populations in most areas of the Great Lakes by 90 percent. Without it, the Great Lakes' $7 billion fishery would not exist. The request will also fund elements of research, testing, and deployment of treatments that kill the parasitic lamprey before they can enter the lakes and harm other fish. Without full funding of the Commission activities, there is a significant risk of undermining the GLFC's decades of successful efforts to conserve commercially significant trout, salmon, sturgeon, and whitefish stocks.

3. **Pacific Salmon Commission (PSC):** $3.7 million 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 $430,000 more than FY 2019, reflecting a return to recent funding levels in order to support an expected transition to the revised fishery management regimes to be set out in an annex to the Pacific Salmon Treaty. The requested amount will support the programmatic costs associated with ongoing and revised measures, including test fishing needed to monitor the size and distribution of the various salmon stocks. The U.S. and Canadian Sections of the PSC anticipate completing renegotiation of the annex in FY 2019. 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, and many thousands more in related activities.

4. **International Pacific Halibut Commission (IPHC):** $4.5 million to meet the U.S. share of commission operations. The base funding for the IPHC provides for one of the most rigorous and comprehensive annual stock assessments in the world in order to ensure the sustainable management of Pacific halibut, a resource that contributes $700 million per year to the U.S. economy. The requested increase of $137,000 would allow the Commission to continue both its research on the migration and reproduction of Pacific halibut and a comprehensive evaluation of current and potential management strategies, scheduled for completion in 2021. This research will be instrumental in understanding the relative distribution and movement of halibut stocks between the United States and Canadian waters, which in turn provides the basis for recommended United States and Canadian catch limits of Pacific halibut. Both projects will help the Commission manage the stock

more effectively and are expected to provide a clearer basis for the United States and Canada to agree to annual catch limits. The increase will also allow the Commission to balance its budget after several years of drawing down its reserve fund to align it with long-term targets. 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**: $3.4 million to pay the anticipated U.S. share of the remaining 15 organizations' agreed operating budgets and associated obligations. It includes an additional $35,000 to meet the expected increase in the U.S. assessment to the International Commission for the Conservation of Atlantic Tunas, supporting the sustainable management of shared Atlantic tuna and swordfish resources that drive at least $1 billion in U.S. economic activity on the Atlantic and Caribbean coasts. It also reflects a return to usual funding levels for the North Pacific Anadromous Fish Commission, after a decline reflecting unusually favorable exchange rates. These increases are offset by a $90,000 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 $145,000 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. By FY 2020, the account will need to accommodate five additional presidential appointed private sector commissioners to the two commissions the United States joined in 2017.

Funds by Program Activity

($ in thousands)

	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Inter-American Tropical Tuna Commission (IATTC)	2,226	1,750	1,750	0
Great Lakes Fishery Commission (GLFC)	29,303	21,040	21,040	0
International Pacific Halibut Commission (IPHC)	5,764	4,395	4,532	137
Pacific Salmon Commission (PSC)	4,687	3,255	3,685	430
Other Marine Conservation Organizations	4,376	3,466	3,441	(25)
Artic Council	159	125	125	0
Antarctic Treaty Secretariat (ATS)	79	62	62	0
Commission for the Conservation of Atlantic Marine Living Resources (CCAMLR)	159	125	125	0
Expenses of the U.S. Commissioners	184	140	145	5
International Commission for the Conservation of Atlantic Tunas (ICCAT)	413	290	325	35
International Council for the Exploration of the Sea (ICES)	286	225	225	0
International Sea Turtle Conservation Programs	254	200	200	0
International Shark Conservation Program	127	100	100	0
International Whaling Commission (IWC)	226	178	178	0

INTERNATIONAL FISHERIES COMMISSIONS

	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
North Atlantic Salmon Conservation Org. (NASCO)	57	45	45	0
North Pacific Anadromous Fish Commission (NPAFC)	229	155	180	25
North Pacific Fisheries Commission (NPFC)	127	100	100	0
North Pacific Marine Science Organization (PICES)	167	131	131	0
Northwest Atlantic Fisheries Organization (NAFO)	191	240	150	(90)
South Pacific Regional Fisheries Management Organization (SPRFMO)	127	100	100	0
Western & Central Pacific Fisheries Commission (WCPFC)	1,591	1,250	1,250	0
Total	**46,356**	**33,906**	**34,448**	**542**

Funds by Object Class

($ in thousands)

International Fisheries Commissions (IFC)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
4100 Grants, Subsidies & Contributions	46,356	33,906	34,448	542
Total	**46,356**	**33,906**	**34,448**	**542**

RELATED PROGRAMS

Proposed Appropriations Language

THE ASIA FOUNDATION
No funding requested for FY 2020.

EAST-WEST CENTER
No funding requested for FY 2020.

NATIONAL ENDOWMENT FOR DEMOCRACY
For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act (22 U.S.C. 4412), $67,275,000, to remain available until expended.

THE ASIA FOUNDATION

Resource Summary

($ in thousands)

The Asia Foundation (TAF)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
The Asia Foundation	17,000	17,000	0	0	0

WHO WE ARE & WHY IT MATTERS

The Asia Foundation (TAF) advances U.S. interests in the Indo-Pacific region. TAF has local credibility, a nuanced understanding of the issues facing each country, and strong relationships with host governments, local NGOs, and both the American and Asian private sectors. For over 60 years, TAF has specifically operated in Asian countries significant to the U.S. such as Afghanistan, Indonesia, Thailand, 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 to identify needs on the ground, deliver governance and market reform programs and rapidly respond to urgent priorities. TAF mobilizes quickly, providing strategic grants to reformers, and has an immediate impact while laying the groundwork for longer term strategies that support U.S. foreign policy objectives.

The U.S. has vital economic and political interests in the Indo-Pacific, and TAF's engagement has led to better governance, stronger economies, and empowered citizens in many parts of the region. These developments have led to stronger economic relationships and increased security cooperation between Asian countries and the United States.

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; using technology for governance reform and cyber security and encouraging regional cooperation and connectivity among nations in the Indo-Pacific region. TAF contributes to regional security and stability, fosters stronger informal U.S.-Asian dialogue on key trans-border issues, governance practices reinforcing a rules-based order, and regional economic policy.

For decades, leaders from across the spectrum of government, non-government and the private sector have benefited from TAF programs, through TAF's Books for Asia program, which provides books in local schools, universities and institutions, grants for education abroad and investment in their professional development, paving the way for future partnerships and understanding of America. A wide range of senior leaders with U.S. experience have benefited the U.S. in concrete ways, through better security cooperation, improved governance, and economic reforms, leading to growth and better lives for Asian and American citizens.

TAF programs advance U.S. economic security by combatting corruption, promoting market-oriented economic and governance reforms, and. increasing stability by improving governance, increasing transparency, accountability and adherence to the rule of law. TAF will focus on rules-based governance and regional cooperation, especially with ASEAN. In South Asia, TAF programs expand regional trade and growth in South Asia, the least economically integrated region in the world, and address transnational challenges including customs reform, labor migration, and anti-trafficking. In response to U.S. and other donors, TAF aims to restart programs in the Pacific Islands to address disaster preparedness, women's empowerment and governance challenges.

THE ASIA FOUNDATION

TAF programs counter instability and violence that threaten U.S. interests by promoting citizen-responsive governance, security, democracy, human rights and the rule of law. TAF will leverage project-specific non-U.S. government funds to bolster its conflict program, including monitoring violent extremism in southern Thailand, Malaysia, and Mindanao in the Philippines. TAF will also leverage these other resources to strongly emphasize women's political participation and entrepreneurship, counter trafficking in persons, and counter gender-based violence. TAF programs will also focus on mediation, dispute resolution, and peace processes in conflict zones.

TAF leverages funds from non-U.S government sources, from bilateral and multilateral agencies and the private sector. These leveraged funds are project-specific, specifically directed towards programs that advance U.S. interests in the Indo-Pacific. TAF also mobilizes in-kind contributions and participates in partnerships with foundations and corporations. TAF's low operating costs are reflected by TAF's Negotiated Indirect Cost Rate Agreement (NICRA) at 16.53 percent of direct costs.

Funding Source ($ in thousands)	FY 2018 Actual	FY 2019 Request	FY 2020 Request
General Grant Appropriation	17,000[1]	0	0
USAID non-Afghanistan	7,377	6,966	10,575
USAID Afghanistan	10,956	8,916	7,716
Other U.S Government	6,667	9,512	6,410
Multilateral	2,014	2,044	2,902
Other Bilateral Government	45,749	42,724	43,178
Private Individuals and Corporations	5,460	4,505	7,013
In-Kind Contributions	10,379	10,100	10,100
Total	**105,602**	**84,767**	**87,894**

[1] Enacted

TAF carefully monitors its programs to ensure their impact and effectiveness. This is achieved by providing partners with financial training in funds management and accountability and setting indicators and benchmarks through specific project frameworks using baselines established by TAF surveys and focus groups. TAF's evaluation unit and country staff apply lessons learned and identify best practices.

JUSTIFICATION OF REQUEST

Continuing the path of the FY 2019 President's Request, the FY 2020 Request does not include a dedicated appropriation for several independent organizations including TAF. 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 by competing for federal funding and funds from non-Federal sources.

THE ASIA FOUNDATION

Funds by Object Class

($ in thousands)

The Asia Foundation (TAF)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 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 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
East-West Center	16,700	16,700	0	0	0

WHO WE ARE & WHY IT MATTERS

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 58 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.

Under new leadership since January 1, 2017, the East-West Center is continuously refining its structure and operations by launching initiatives that build on key legacy programs. It also continues to refine its professional development and capacity building efforts in response to issues of priority importance for the United States in the region, while remaining firmly within the intent of the legislation that established the EWC.

The EWC is one of the most respected U.S. brand names in Asia-Pacific by virtue of its 58-year record of programs and activities that address national and regional issues while providing a consistent U.S. presence in the region, helping ensure the security, stability, and freedom upon which enduring prosperity in the region depends.

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 the nations within of the 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 United States, 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, is geared toward make it increasingly dominant in the Asia Pacific region.

JUSTIFICATION OF REQUEST

The FY 2020 Request does not include funding for the East-West Center. Continuing the path of the FY 2019 President's Budget Request, the FY 2020 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.

EAST-WEST CENTER

Funds by Object Class

($ in thousands)

East-West Center (EWC)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
4100 Grants, Subsidies & Contributions	16,700	0	0	0
Total	**16,700**	**0**	**0**	**0**

NATIONAL ENDOWMENT FOR DEMOCRACY

Resource Summary

($ in thousands)

National Endowment for Democracy (NED)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
National Endowment for Democracy	170,000	170,000	67,275	67,275	0

WHO WE ARE & WHY IT MATTERS

The National Endowment for Democracy (NED) is a bipartisan, non-governmental organization with the single mission of advancing democracy abroad. At arms-length from the day-to-day diplomacy and policy of the U.S. government, NED supports locally-driven democratic initiatives and serves as a hub of activity, resources, and intellectual exchange for democracy activists, practitioners, and analysts around the world. The National Endowment for Democracy Act, 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 modest in dollar amount and total over $1,600 per year to organizations in 90 countries. 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 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.

The Endowment is a cost-effective, mission driven organization that supports grassroots activists seeking to develop the capacity of their own societies to govern democratically. Our strongest allies are democracies, and it is in the U.S. national security interest to help foster stable, secure, and prosperous countries around the world.

The mission entrusted to NED by Congress more than 30 years ago remains urgent and important. Resurgent authoritarians in Russia, China, Iran and other countries are expanding their reach and influence. Political space for civil society is shrinking in scores of countries, as states pass increasingly repressive laws that restrict their citizens' freedoms domestically and cut them off from international support. Democracy is backsliding in important countries and in some emerging democracies, democratic development and the rule of law are also threatened by rampant corruption, bad governance, electoral fraud, illiberal populism, ethnic and religious intolerance, and political violence and intimidation.

Despite these developments, democratic civil society activists and grassroots social forces have impressive resilience and staying power, not just in semi-open autocracies but also in backsliding and repressive authoritarian countries. Homegrown and indigenous democracy movements have taken root in one country after another and among people and organizations fighting to defend their rights and human dignity. The energy and determination needed to advance democracy is coming from the people on the frontlines of democratic struggles. NED has supported such activists for over thirty years, and will continue to be a support system for activists at every stage of democratic development.

NATIONAL ENDOWMENT FOR DEMOCRACY

JUSTIFICATION OF REQUEST

The FY 2020 Request of $67.3 million will enable NED to continue to focus grant making for smaller organizations and provide grants in priority countries and regions. The Request anticipates that NED's core institutes may also compete for Economic Support and Development Fund (ESDF) resources, rather than relying on a direct appropriation.

Allocations	FY 2020 Request ($ in thousands)
Africa	$9,435
Asia	$11,680
Eurasia	$4,945
Europe	$6,200
Latin America/Caribbean	$7,370
Middle East/North Africa	$9,480
Global	$4,650
Democratic Activities	$2,290
Administration	$11,225
Total	**$67,275**

Africa
The Africa program will emphasize improving governance in transitional democracies, countering violent extremism, increasing media and civil society space, fighting corruption, and strengthening cross-border solidarity among democratic activists. In Central Africa, the program will focus on citizen empowerment, political processes, free media, and human rights norms. In Kenya and Nigeria, programs will focus on consolidating democratic gains and combating corruption. In Ethiopia and Zimbabwe, NED will support elements of society seeking to sustain and expand the boundaries of new openings. NED will maintain targeted programs across the continent including in Sudan, Uganda, Cote d'Ivoire and Niger.

Asia
The Asia program will continue to prioritize countries that face fundamental democratic deficits, namely China and North Korea, Burma, Thailand, and Pakistan. In addition, NED will continue to shift resources towards countries facing acute political crises or where opportunities for democratic gains present themselves in the near- to mid-term, including the Philippines, Bangladesh and Cambodia. The NED will also maintain targeted programs in other countries in the region, including Indonesia, Malaysia, Vietnam and Nepal.

Eurasia
Russia remains the top priority for the region and NED will continue to ensure support for and the survival of established Russian civil society organizations, as well as expand assistance that will reach new groups. In Georgia, NED will focus on promoting a system of checks and balances and strict civic oversight of the reform process. Azerbaijan priorities include efforts 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 focus.

Europe
Ukraine will continue to be the top priority and to foster forward momentum on reforms, NED will focus on government accountability, transparency, and advancing and informing the efforts of reformers elected to public office. As Europe's last dictatorship, Belarus is an important focus; human rights and independent media will remain a priority. Good governance and youth will be the priorities in Bosnia. Cross border work will be a priority and NED will support programs from Central Europe that are promoting democracy to the east and south.

This work has emerged as a greater priority in regard to developments in Ukraine, which seeks to learn and draw relevant experiences from the transitions of Central Europe.

Latin America and the Caribbean
In Cuba, the NED support will focus on workers, youth, lawyers, and independent journalists, as well as continue to strengthen the capacity of citizens to freely communicate and discuss information, ideas, and policy approaches. In Nicaragua, NED will work with democratic actors to document human rights abuses and develop a unified strategy in light of the ongoing crisis. In Colombia, NED will promote anti-corruption initiatives and sustain critical efforts to defend freedom of expression and of the press. In Venezuela, NED will support government accountability and transparency, increasing independent information, and defending human rights.

Middle East/North Africa
Iraq and Afghanistan remain high priorities with diverse target sectors, as struggling democrats seek to shape and consolidate their evolving state and governance institutions in the midst of continued conflict. The transitions in Morocco and Tunisia have maintained a positive momentum and are priorities. The NED program in the Levant will promote dialogue, pluralism, and building bridges among communities threatened by ethnic and religious cleavages. In Egypt, NED will extend a lifeline of support to embattled local rights and media groups where possible.

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.

Indirect Cost Allocation
NED's provisional indirect cost rate, negotiated with the U.S. government, remains at 17.26 percent and covers expenses associated with, among other things, salaries and fringe benefits, travel, office space and communications costs, and costs to administer the grants program. This latter item includes costs associated with selecting grantees; negotiating awards; processing payments to grantees; monitoring the grantees' progress; assuring program objectives are met and grant terms and conditions are observed; evaluating and auditing programs; resolving issues that arise; preparing financial reports; and closing out the awards. Currently, NED has 204 full-time staff members.

Funds by Object Class

($ in thousands)

National Endowment for Democracy (NED)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
4100 Grants, Subsidies & Contributions	170,000	67,275	67,275	0
Total	**170,000**	**67,275**	**67,275**	**0**

SPECIAL FUNDS AND TRUST FUNDS

Proposed Appropriations Language

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE TRUST FUND
For necessary expenses of the Center for Middle Eastern-Western Dialogue Trust Fund, as authorized by section 633 of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2004 (22 U.S.C. 2078), the total amount of the interest and earnings accruing to such Fund on or before September 30, 2020, to remain available until expended.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM
For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204–5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, 2020, to remain available until expended: Provided, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, including the restrictions on compensation for personal services.

ISRAELI ARAB SCHOLARSHIP PROGRAM
For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, 2020, to remain available until expended.

INTERNATIONAL CENTER, WASHINGTON, D.C.
Not to exceed $1,806,600 of fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, $743,000 from the reserve authorized by such section, may be made available for the purposes set out in that section.

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

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

Resource Summary

($ in thousands)

International Center for Middle Eastern-Western Dialogue Program	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Center for Middle Eastern Western Dialogue	140	140	185	245	60

WHO WE ARE & WHY IT MATTERS

The International Center for Middle Eastern-Western Dialogue (Hollings Center) is an independent non-profit organization that convenes dialogue meetings for U.S. and regional experts to discuss key issues of Middle Eastern-Western concern. 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 Hollings Center.

Hollings Center 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 that is disseminated to U.S. policymakers and other stakeholders to support strategic decision-making. In addition to dialogues, the Hollings Center organizes speaker series, networking activities, and follow-on activities to increase the impact of programming.

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 expertise on important issues such as combatting violent extremism, countering radicalization, and promoting trade and investment.

JUSTIFICATION OF REQUEST

Funds for the Hollings Center are invested only in interest-bearing securities guaranteed by the United States. The net interest and earnings from these investments are credited to the Trust Fund and are made available, subject to annual appropriation, for program operations of the Hollings Center.

The Hollings Center anticipates an overall operating budget of $775,000 in FY 2020 to support dialogues, academic programs, and grants for ongoing research, professional development, and exchanges. Of this amount, $590,000 would be drawn from the trust fund and $185,000 would be derived from FY 2019 interest earnings. Ongoing fundraising efforts by the Hollings Center would support offsetting additional principal withdrawals.

The FY 2020 Request reflects $245,000 in estimated net interest earned for the Hollings Center in FY 2020 that will be utilized in FY 2021. The anticipated increase in FY 2020 earnings is based on matured Trust investments reinvested for five years at interest rates significantly higher than previous investment rates.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

Funds by Object Class

($ in thousands)

Center for Middle Eastern-Western Dialogue Program (CMEWD)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
4100 Grants, Subsidies & Contributions	140	185	245	60
Total	**140**	**185**	**245**	**60**

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Resource Summary

($ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Eisenhower Exchange Fellowship	158	158	190	270	80

WHO WE ARE & WHY IT MATTERS

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. The 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 whom remain actively engaged in the Eisenhower Fellowships Network.

The EEFP identifies and links emerging leaders from around the world, helping them to achieve consequential outcomes across sectors and borders by providing a transformational experience leading to lifetime engagement in a global network.

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.

JUSTIFICATION OF REQUEST

The FY 2020 Request for the EEFP is $270,000 based on increased projections of interest and earnings, including earnings on inflation compensation to be expended after it is earned. These funds provide a major portion of the funding necessary to support both domestic and international fellowship programs. Any shortfalls should be raised directly through increased development efforts at the EEFP. The EEFP will continue to seek private sector development efforts to maintain an appropriate number of fellowships.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Funds by Object Class

($ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
4100 Grants, Subsidies & Contributions	158	190	270	80
Total	**158**	**190**	**270**	**80**

ISRAELI ARAB SCHOLARSHIP PROGRAM

Resource Summary Detail

($ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Israeli Arab Scholarship Program	65	65	68	124	56

WHO WE ARE & WHY IT MATTERS

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 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 provides two-year scholarships to outstanding Israeli-Arab students to pursue higher education programs at U.S. institutions in order to provide them with quality graduate education and an opportunity to experience American democracy and society. 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 2020 Request of $124,000 reflects an estimated increase in interest earnings during FY 2020. IASP trust funds are invested in interest-bearing securities guaranteed by the United States. Interest and earnings on these securities are made available to expend on the scholarship program, subject to an annual appropriation. The anticipated increase in FY 2020 earnings is based on matured Trust investments reinvested for five years at interest rates significantly higher than that of previous investment rates. Subject to these increased proceeds, the Department expects to use accumulated revenues to fund at least one or 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.

Funds by Object Class

($ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
4100 Grants, Subsidies & Contributions	65	68	124	56
Total	**65**	**68**	**124**	**56**

INTERNATIONAL CHANCERY CENTER, WASHINGTON D.C.

Resource Summary

($ in thousands)

($ in thousands)	FY 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
International Chancery Center	743	743	743	743	0

WHO WE ARE & WHY IT MATTERS

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."*

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 2020 Request is $743,000 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 2018 Actual	FY 2019 Estimate	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
Foreign Service Retirement and Disability Fund	158,900	158,900	158,900	158,900	0

WHO WE ARE & WHY IT MATTERS

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.

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 as required to support actuarial valuation of the FSRDS. The appropriation is complementary funding required, in addition to other funding sources to support FSPS as previously mentioned.

JUSTIFICATION OF REQUEST

The FY 2020 Request of $158.9 million is consistent with the FY 2019 Request. The funding level is the result of the annual evaluation of the Fund balance based on current statistical data, including Federal pay raise and freeze analysis for FSRDS. Supplemental liability funding is based on the most recent annual valuation of the system amortized over 30 annual installments with interest, including changes related to pay and costs of living increases.

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Funds by Object Class

($ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2018 Actual	FY 2019 Request	FY 2020 Request	Change from FY 2019 Request
1235 Foreign Service Retirement	158,900	158,900	158,900	0
Total	**158,900**	**158,900**	**158,900**	**0**