THE SECRETARY OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION

Appendix 1:
DEPARTMENT OF STATE
DIPLOMATIC ENGAGEMENT

Fiscal Year 2016

DEPARTMENT OF STATE

CONGRESSIONAL BUDGET JUSTIFICATION
Appendix 1

FISCAL YEAR 2016

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THE SECRETARY OF STATE
WASHINGTON
February 2, 2015

In his recent State of the Union Address, President Obama reminded Americans, "If there's one thing this new century has taught us, it's that we cannot separate our work at home from challenges beyond our shores." The President underscored what we at the State Department and USAID see up close every single day: we live and work in an era when no ocean, no fence, no distance, and no firewall can fully shield us from what's "out there"; in a globalized world, "next door" is everywhere.

To some, that may be cause for dismay, but we must not – nor need we – shy away from that reality.

At every stage of its history, America has been tested. Today is no different. But we must begin by understanding what is at stake – by realizing that our overseas actions, the alliances and partnerships we form, the cooperation we engender, and the investments we make have a direct bearing on the safety of our citizens and the quality of life enjoyed by our people.

President Obama continued: "We lead best when we combine military power with strong diplomacy; when we leverage our power with coalition building; when we don't let our fears blind us to the opportunities that this new century presents." Senator John McCain recently made a similar point, explaining that, "Our military cannot address every one of the deep-rooted causes of violence and instability in the world. Diplomacy and global development are indispensable to our success."

Indeed, from South America to South Sudan, Iraq to Indonesia, Central Europe to Central Asia, diplomacy and development are essential to America's support for lasting peace, democracy, sustainable prosperity, human rights, and the rule of law.

But our diplomacy and development efforts simply won't get the job done unless they are adequately funded. Our leadership and our leverage depend on resources.

The budget that follows outlines much of what is necessary to match resolve with resources. As in the past, we are acutely aware of how far every taxpayer dollar must go – so our emphasis is on clarity of purpose, accountability, effectiveness, and efficiency. Understandably, one priority we cannot and will not ever short-change is keeping Americans safe: ensuring the safety and security of the American people, which as Chairman Bob Corker has said, is "the most important thing we do in Washington" is simply fundamental. And once again, our entire budget comes in

at roughly one percent of the national budget – making it one of the very best bargains for the American taxpayer.

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This year, our budget request for the Department of State and United States Agency for International Development (USAID) totals $50.3 billion.

The funds we are requesting include a base request of $43.2 billion, which will go directly toward strengthening our programs and platforms around the world to address ongoing and emerging national security priorities. It will protect our diplomatic personnel, facilities, and information. It will support the security partnerships and expand the global engagement and exchanges that serve U.S. interests across the globe. It will advance international efforts to mitigate and adapt to the harmful impacts of climate change. It will provide life-saving humanitarian assistance, and fund development programs that foster growth, health, education, democratic governance, and poverty reduction.

The Overseas Contingency Operations (OCO) portion of our request totals $7.0 billion – resources that support critical programs and operations in Afghanistan, Pakistan, and Iraq, as well as enable the Department to take extraordinary action that may be critical to our immediate national security objectives without having to short-change longer-term efforts to address global challenges. In addition, the OCO funds will support exceptional costs related to our efforts to combat, minimize, and isolate terrorist organizations such as al-Qai'da and the Islamic State in Iraq and the Levant (ISIL), the conflict in Syria, including its impact on neighboring countries, and Ukraine, and unanticipated contributions to emergency peacekeeping needs wherever they might arise.

The Department of State and the U.S. Agency for International Development (USAID) continue to make strides toward defining goals and objectives, assessing challenges and progress, and measuring the results of diplomacy and development efforts to create a more secure, democratic and prosperous world for the benefit of the American people and the international community. The resulting improvements in strategic planning, performance management and evaluation throughout the Department and USAID are detailed in the accompanying Diplomatic Engagement and Foreign Assistance Appendices of the Congressional Budget Justification (CBJ) and Performance.gov.

Peace, Security, and Stability

Every single day, our investments in diplomacy and development help stabilize conflict areas, secure our borders, protect Americans abroad – end wars and prevent new wars. The FY 2016 budget request addresses challenges to U.S. security emanating from Libya, Syria, Russia, the

Maghreb and Sahel, and Central America. It also builds partnerships to promote American interests by addressing consequential political, security, economic, and social imperatives around the world.

Our work to advance peace, security, and stability today helps to ensure that we do not have to deploy hundreds of thousands of troops tomorrow. Nowhere is that more true than in the Middle East. When we work cooperatively with partners like the new government in Iraq to confront and take the fight to common threats like ISIL, our security and that of our friends is stronger. The FY 2016 budget request includes $1.1 billion to continue effective diplomatic engagement with the Iraqi government and others. Our request also includes $355 million in assistance for purposes related to Iraq's Counter-ISIL strategy, as well as longer-term governance and security reforms, which will be essential for the long term success of our effort to counter violent extremism.

In FY 2016, **Afghanistan** will exercise full responsibility for its security forces, making possible a significant reduction in the U.S. military presence. This is the kind of success for which our troops sacrificed for so long – Afghanistan for the Afghans. We will, however, continue to administer a train, advise, and assist mission, while also helping the new unity government through what promises to be a complex and challenging period of transition. Our budget request provides $963 million to secure and support embassy operations, programs, personnel and facilities and related activities, including $124 million for hardening Embassy Kabul facilities. It also includes $1.5 billion to support the Afghan unity government as it strives to implement reforms and improve the performance of the Afghan economy. This assistance will be targeted at helping Afghanistan to move ahead in sustainable ways, through better governance, more infrastructure, investments in health and education, and the equitable treatment of women and girls.

The budget requests $917 million to support our goals in **Pakistan**, including our efforts to sustain a cooperative relationship with the Pakistani people through our operations at the embassy in Islamabad and consulates in Peshawar, Lahore, and Karachi. We share many interests with Pakistan that will be served by our assistance in such areas as economic development, stabilization efforts, energy production, access to schools for boys and girls, and health. On the security side, our aid will help the government in its ongoing campaign to counter the terrorist groups that threaten security both within and beyond the country's borders, as the world was so painfully reminded when extremists attacked a Pakistani military school in Peshawar last December, taking the lives of innocent children. Helping the Pakistani government address this security challenge is in our interests.

In **Europe**, our budget request is designed to reinforce our support for Ukraine's sovereignty and prosperity and to stand with our allies who share our concern about Russia's failure to live up to

its international commitments and promises. This funding will support cooperation with European partners to counter pervasive Russian propaganda and to move forward on issues related to regulation, foreign investment, and intellectual property. The request also includes $640 million in assistance for Ukraine, Moldova, and Georgia as they seek to integrate more closely with Europe.

In our own Hemisphere, the budget requests money to strengthen relationships between the United States and our regional neighbors, to address the root causes of illegal migration, especially unaccompanied minors from **Central America,** and to bolster Mexico's enforcement capacity on its southern border. These causes include violence, the lack of economic opportunity, and misinformation about U.S. policy and law. As part of our effort, we are requesting $1 billion for citizen security, bilateral development, and activities related to the repatriation of migrants to their countries of origin.

The State Department's budget strongly supports the President's initiatives in the **Asia Pacific** – a region that is a top priority for every one of us in his Administration. In FY 2016, we request $322 million to enable us to continue building upon our engagement in a part of the world that comprises nearly two-thirds of the Earth's population and many of the world's fastest growing economies. These resources will help us to collaborate closely with our allies in Tokyo, Seoul, Manila, Canberra and Wellington, to manage the North Korean nuclear threat, maintain our multi-faceted relationship with China, and defend the principle of freedom of navigation in the region's maritime spaces. The request also includes $846 million in assistance to support the President's Asia Pacific rebalance.

Globally, we are asking for more than $5.4 billion to contribute to **international peacekeeping** efforts to meet our commitments under the United Nations Charter and serves as a key element to mitigating and prevent conflict, satisfy U.S. treaty requirements, and support the work of critical multilateral organizations like the International Atomic Energy Agency and the UN Children's Fund. This funding also supports special missions to handle unexpected crises, such as the Ebola epidemic. In addition, this request includes $86 million to continue safeguarding and promoting health and well-being of America's diplomatic community and meet the challenges of providing continued medical support in West Africa region for Ebola related activities.

I also want to highlight the funding we're requesting to address international **humanitarian needs.** The world is currently facing four crises that the UN considers to be in the highest state of emergency – Syria, South Sudan, the Central African Republic, and Iraq. To respond to this unprecedented challenge, we are seeking $2.5 billion for Migration and Refugee Assistance, $1.7 billion in International Disaster Assistance, and $1.4 billion in P.L. 480 Title II food assistance. This badly-needed aid reflects the values and character of our people. When tragedy and terror

strike around the globe, whether through man-made or natural occurrences, the United States will continue to do its part to ease suffering and prepare the ground work for recovery.

Investing in long-term engagement with the people and governments of the world dramatically increases the breadth and reach of American leadership. The FY 2016 budget includes $562 million for **public diplomacy** programs aimed at informing and educating public opinion. These programs assist in countering misinformation about U.S. society and policies; strengthen relationships between Americans and foreign publics and shape worldwide information campaigns on Presidential priorities such as climate change, food security, water and global health. The budget also includes $623 million for **educational and cultural exchange programs** to engage a global audience of young people, women, emerging leaders, and underserved communities. Academic, professional, and cultural exchanges are a proven way to explain the world to America and to explain America to the world; in so doing, they can have a dramatic impact in building overseas support for U.S. policies and ideals.

Shared Prosperity in the Global Economy

In an increasingly globalized world, foreign policy and economic policy are two sides of the same coin: foreign policy is economic policy. In addition to our efforts to promote exports and stand up for American businesses abroad, we are also focused on eliminating the barriers that stand in the way of shared prosperity.

In FY 2016, as part of President Obama's Climate Action Plan, we request $808 million in State and USAID funding for international efforts to address **climate change** by advancing low-emission development strategies, and working with major economies on emission reduction and land use. The request also includes resources for the Green Climate Fund (GCF), which is planned to be the principal multilateral finance mechanism to help developing countries foster low-emission, climate-resilient development. The GCF will succeed the Climate Investment Funds, established with a U.S. pledge of $2 billion in 2008 by President George W. Bush. To begin fulfilling the $3 billion U.S. commitment to the GCF, the FY 2016 budget request includes $350 million for the State Department and $150 million for the Treasury Department.

The budget also includes $978 million for the **Feed the Future** (FTF) initiative, which improves food security by increasing incomes in the agricultural sector and by investing in projects that will reduce under-nutrition among the world's poorest, especially women and girls. In the coming year, FTF will increase its focus on economic initiatives that will enhance the ability of vulnerable populations to recover from setbacks caused by natural disasters, market disruptions, and chronic environmental problems.

Last August's U.S.-Africa Leaders Summit was a landmark event in relations between the American people and the peoples of Africa. During that event, the United States and our partners identified a range of areas for new and intensified engagement. As part of our significant investments in the African continent in FY 2016, we are requesting $278 million to support ongoing initiatives – Power Africa, Trade Africa, Trade and Investment Hubs, and the Young African Leaders Initiative – while also launching the new African Peacekeeping Rapid Response Partnership and the Security Governance Initiative announced at the summit.

The budget also reflects our **global health** priorities – including our commitment to achieving an AIDS-free generation, ending preventable child and maternal deaths, and battling the threats posed by infectious disease. It seeks funding to assist partner countries as they invest in the health of their own citizens. Overall, we are requesting $8.2 billion for our comprehensive global health strategy. Within that request, we intend to leverage the resources of other donors and expand our reach through U.S. contributions to multilateral organizations. That includes $1.1 billion for the Global Fund to Fight AIDS, TB and Malaria and $235 million for the Gavi Alliance for immunization support.

Finally, our FY 2016 budget request includes $120.1 million to help promote American exports and businesses abroad and to secure international agreements and treaties that open up trade and investment between the United States and international partners.

Our People and Our Platform

Our people – **State Department and USAID personnel** – are the key to executing and sustaining America's international leadership. And that means we must provide them with the tools they need to do their jobs well. The Department's request continues developing and training our diplomats to ensure they have the access to policy expertise, technology, and management support around the world. Physical security and protection remains a paramount importance, as we continue to implement the recommendations of the Benghazi Accountability Review Board. At USAID, we are maintaining current operations while strengthening the management platform and investing in a new model for development. This enables USAID to leverage resources with private sector partners and to mobilize a new generation of innovators and scientists to advance our mission through the Global Development Lab.

In FY 2016, we are requesting $11.3 billion to provide those tools. The request includes $3.4 billion for Worldwide Security Protection to support a safe and secure environment for the men and women who work at our 275 posts around the world, including network and infrastructure protection, emergency planning and preparedness, and physical and technical security systems. The budget provides $2.4 billion to continue the Department and USAID in support of the Shared Prosperity Agenda and Administration's development priorities while enabling

recruitment and development of a skilled and diverse workforce. The request provides $2.2 billion to invest in the maintenance of our diplomatic missions, necessary security upgrades, and the construction of new facilities through the Capital Security Construction Program in among other places, Lebanon, Saudi Arabia, Guatemala, and Paraguay. In addition, the funds will be used to finance operating budgets throughout the department.

In addition, we will also support USAID's Global Development Lab, which will help us to expand our science and technology capacity, and to leverage external funding for the purpose of developing and testing innovative concepts in the field of human development.

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After serving in public life for over three decades, I am aware that there are few more reliable – or damaging – applause lines than to promise to slash the budgets of the State Department and USAID. President Reagan once lamented that, "Foreign aid suffers from a lack of domestic constituency." And it's true that, in Washington, long-term goals can often lose out to more obvious and visible short-term projects. But that's exactly why we need leadership from Congress – to take the long view and recognize how the relatively small investments we make now can improve the world and enhance our own security for generations to come.

As we have learned through history, America's international leadership is the very opposite of remote or abstract. Its success or failure is not only relevant; it will be a determining factor in the quality of the lives of our citizens. Foreign policy can help our workers to find a job or lose one; it can start a war or forge a peace; it can safeguard our families or expose them to grave risk; it can enable us to look forward with confidence or it can place a shadow over the future in which our children and their children will grow up. So the fact is that there is indeed a domestic constituency for diplomacy and development: the 320 million Americans whose well-being is impacted – every day – whether they recognize it or not – by the work our diplomats and other professionals do in every corner of the globe.

The time has long since passed when we could hide from the world or pretend that what happens overseas does not affect us. In the twenty-first century, next door is everywhere. We need to invest in our leadership and by so doing, advance our interests and uphold the values that for more than 200 years have defined our country and that continue today to inspire the world.

John F. Kerry

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BUDGET AND PERFORMANCE SUMMARY

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

Overview

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

To meet the goals set out by the President, the Secretary of State's FY 2016 Diplomatic Engagement budget request continues strengthening diplomacy and development so that they stand alongside defense as core pillars of American power. Mindful of the fiscal challenges facing the nation, this request reflects tough choices among competing priorities. Programs funded under Diplomatic Engagement are vital to advancing peace, security and stability through diplomacy, as well as strengthening our economy through promoting trade and tourism. These programs provide the people, platforms, and security that underpin the United States government's overseas civilian presence, ranging from stable allies to states grappling with turmoil and terrorism.

The combined FY 2016 Request of $16.6 billion is a $1.7 billion increase over the FY 2015 Estimate, of which $14.7 billion is for Enduring domestic and overseas programs and $1.8 billion is requested as Overseas Contingency Operations (OCO).

FY 2016 Budget Request

The FY 2016 Request for the Department of State Enduring appropriations total is $14.7 billion, excluding mandatory funding for the Foreign Service Retirement Disability Fund. This represents an increase of $1.6 billion (12 percent) over the FY 2015 Estimate. Major priorities within the request are outlined below.

Security

Providing for the safety and security of personnel serving in State-managed facilities is among the Secretary's highest priorities. The Enduring request includes $3.6 billion to sustain and strengthen security investments made since FY 2013. The request for Worldwide Security Protection, which primarily funds the Bureau of Diplomatic Security, is $2.3 billion. These funds will enable DS to continue a range of security improvements initiated under the Increased Security Proposal. In addition, the request supports construction of the Foreign Affairs Security Training Center. The Enduring request of $1.3 billion for Embassy Security, Construction, and Maintenance (ESCM) Worldwide Security Upgrades (WSU) allows the Bureau of Overseas Building Operations (OBO) to meet the Benghazi Accountability Review Board's recommendation of $2.2 billion for the Capital Security Construction program, when OBO's contribution is leveraged by other agency contributions and Border Security Program revenues.

Frontline States

The FY 2016 Request includes $450.6 million for the Department's Enduring operations in Afghanistan, Pakistan, and Iraq, an increase of $152.1 million over the FY 2015 Estimate. Enduring funding for

BUDGET AND PERFORMANCE SUMMARY

Afghanistan supports core operations for Embassy Kabul, including security and public diplomacy. Funding for Pakistan provides for ongoing embassy and consulate operations. While Iraq remains a large component of the Enduring Frontline States request, the FY 2016 Request supports the Department's presence in Baghdad and consulates and reflects efficiencies gained from broader implementation of ICASS. Funding for State OIG oversight of Afghanistan, Iraq, and Pakistan activities remains within the Enduring request.

Ongoing Operations

Promotes the ongoing mission and supports Global Operations ($5.2 billion). The Diplomatic & Consular Programs request of $5.2 billion supports the people, infrastructure, and programs necessary for the official U.S. relations with foreign governments and international organizations, services to U.S. citizens in the U.S. and abroad and U.S. businesses, and reaching foreign audiences through public diplomacy. The $2.4 billion budget for Human Resources continues developing and training our diplomats to ensure they have access to policy expertise, technology, and management support. The Overseas Programs request of $1.9 billion funds regional bureaus activities including efforts to strengthen democratic institutions, improve governance, and protect human rights, as well as $44 million in medical support to continue funding Ebola-related activities and emergency preparedness. The Diplomatic Policy and Support request of $808.1 million funds policy direction for environmental issues, energy, human rights, cyber security coordination and non-proliferation. The request for Security Programs is $18.0 million for the protection of foreign missions and policy support for counterterrorism activities.

Staffing

The Department continues to bolster its capacity for Diplomatic Engagement through improving language skills in key positions and targeted staffing increases. The FY 2016 Request continues this effort by sustaining current Foreign Service and Civil Service staffing resources at $2.3 billion with an additional $7.5 million for 45 new positions funded through D&CP (39 positions) and Educational and Cultural Exchange (6 positions) appropriations. These positions are focused on providing medical assistance to high risk / high threat and Ebola affected posts, the Asia-Pacific Rebalancing Initiative, the European Reassurance Initiative (Ukraine), the anti-Islamic State of Iraq and the Levant (ISIL) strategy, and to manage various public diplomacy initiatives. The bulk of the new D&CP positions are funded from the closure of the Herat and Mazar consulates resulting from the Afghanistan realignment. The six new positions for the Educational and Cultural Affairs bureau will support English language, virtual exchange, and alumni activities.

International Organizations and Peacekeeping

The FY 2016 Enduring request of $4.6 billion for international organization and peacekeeping assessments includes $1.54 billion in Contribution to International Organizations (CIO) for U.S. dues for membership in over 40 international organizations and $2.93 billion in assessments for UN-led peacekeeping missions paid through Contributions for International Peacekeeping Activities (CIPA). These levels will enable the U.S. to pay its multilateral obligations. The Administration continues to seek legislative waiver authority and transfer authority to allow payment of UNESCO assessments, but does not include funds in the CIO account request, and instead will rely on the requested transfer authority if the waiver is enacted. The Administration's overall peacekeeping request is complemented with the Peace Operations Response Mechanism account requested under OCO.

Global Engagement

Public diplomacy supports U.S. foreign policy goals, enhances national security by influencing foreign publics, and strengthens people-to-people relationships. The FY 2016 Request for Enduring resources to meet the Administration's Global Engagement objectives includes $1.2 billion in D&CP and Educational and Cultural Exchanges (ECE), including a jointly funded Exchanges Rapid Response program. The D&CP Public Diplomacy request of $531.7 million supports strategic development of prolific people-to-people relationships around the world that persuasively advocates U.S. foreign policy goals and countering misinformation about U.S. society and policies. The ECE request of $623.1 million supports global engagement activities, including $33.0 million for three signature presidential Youth Leadership Initiatives targeting young private, public, and civil society sector leaders: the Mandela Washington Fellowship for Young African Leaders, the Young Southeast Asian Leaders Initiative, and a new Young Leaders in the Americas Initiative. Professional and Cultural Exchange programming includes the J. Christopher Stevens Virtual Exchange Initiative in honor of the late Ambassador.

Overseas Contingency Operations

The FY 2016 Request of $1.8 billion for Diplomatic Engagement OCO will be instrumental to meeting ongoing national security challenges. The FY 2016 Request includes $1.7 billion to fund ongoing operations in Afghanistan, Pakistan, and Iraq. The OCO request for D&CP includes targeted funding to support the Department's extraordinary, temporary operations along Syria's borders and anti-ISIL Public Diplomacy programming. The OCO request also includes $150 million for a new Peace Operations Response Mechanism account to support unforeseen peacekeeping missions, either undertaken directly by the United Nations or through regional and coalition peacekeeping forces.

Management Initiatives

Efficiency Efforts

The Department in FY 2016 will continue efforts to improve its performance and cost effectiveness. The Department is streamlining administrative processes, including supply chain, furniture, and asset management. New data driven initiatives in e-procurement, furniture and appliance pools, and fleet management are containing costs, increasing quality, reducing the need for warehouses, shrinking vehicle fleets, and strengthening oversight. The Department is also centralizing some human resource functions and the processing of vouchers worldwide to reduce transaction costs and improve outcomes. In addition, through the regionalization of services for high threat posts, the Department has contained the number of service providers at challenging posts where services are more expensive by expanding regional support models to provide administrative services from less expensive posts in the region or in the U.S.

Increase Cost-effectiveness of Overseas Administrative Support Services

The Department continues to seek ways to drive down the cost of overseas administrative support services. In 2012 the International Cooperative Administrative Support Services (ICASS) Executive Board adopted a common furniture pool policy, which allows for the consolidation, reduction or elimination of some warehouse facilities abroad. In addition, the Inventory Optimization tool provides a comprehensive analysis of procurement lead times, shipping costs and time lines, aging of warehoused items and life cycle and replacement costs. This provides warehouse managers valuable information for deciding whether to consolidate, reduce and/or eliminate their holdings.

Reduce Burden of Duplicative Reporting Requirements

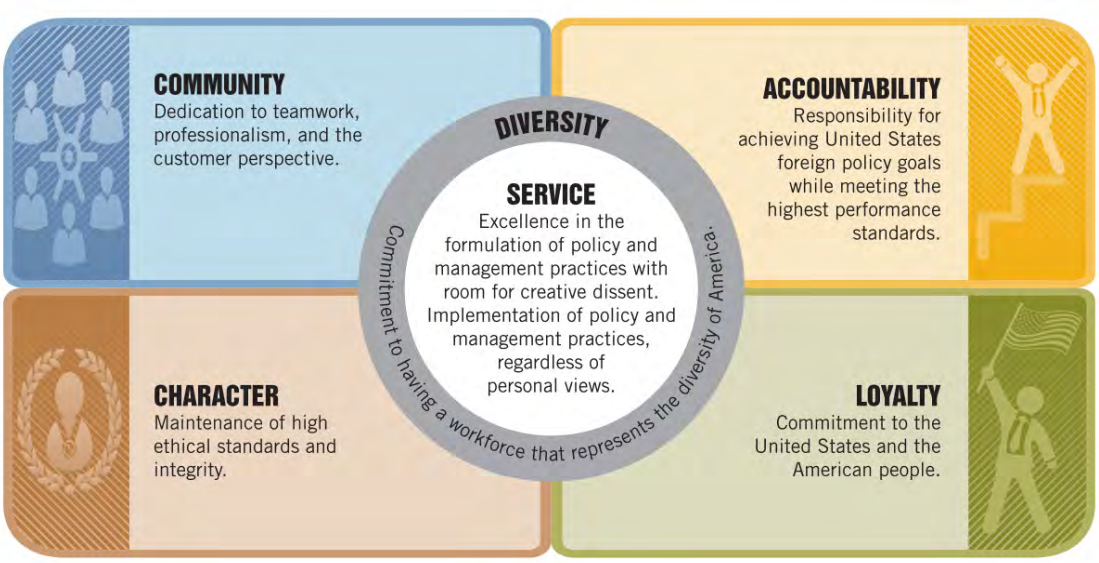
In response to an Office of the Inspector General report, the Department conducted a survey, which concluded in the summer of 2013, asking select overseas posts to determine the time required to prepare data and report narratives for five congressionally mandated reports (Trafficking in Persons, Human Rights Report, International Religious Freedom, Annual Country Report on Terrorism, and International Narcotics Control Strategy Report). Based on the data collected, the Trafficking in Persons, the International Religious Freedom, and the Human Rights Reports were found to be the most redundant. Following consultations with both the Office to Monitor and Combat Trafficking in Persons and the Bureau of Democracy, Human Rights, and Labor, the Department took action to reduce the reporting burden on overseas posts. These include reducing the time required to obtain clearances, linking the data used in the three reports, and limiting the number of questions that must be researched and answered by overseas posts for the three reports.

FY 2014 – 2017
JOINT DEPARTMENT OF STATE – USAID STRATEGIC PLAN (JSP)

OUR MISSION STATEMENT

The shared mission of the Department of State and USAID is to shape and sustain a peaceful, prosperous, just, and democratic world, and foster conditions for stability and progress for the benefit of the American people and people everywhere.

OUR VALUES



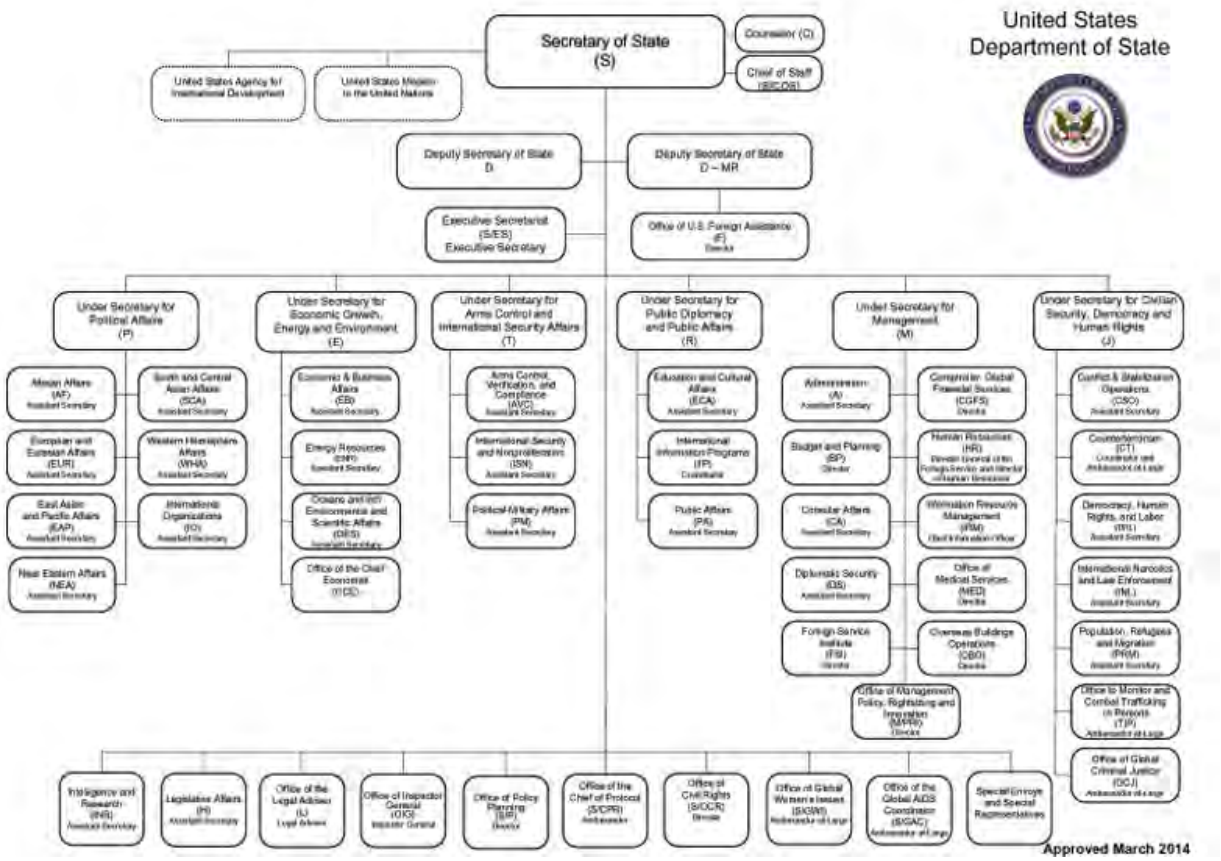
OUR HISTORY

The Department of State is the lead U.S. foreign affairs agency within the Executive Branch and the lead institution for the conduct of American diplomacy. Established by Congress in 1789 and headquartered in Washington, D.C., the Department is the oldest and most senior executive agency of the U.S. Government. The head of the Department, the Secretary of State, is the President's principal foreign policy advisor. The Secretary implements the President's foreign policies worldwide through the State

Department and its employees. The Department of State promotes and protects the interests of American citizens by:

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

DEPARTMENT OF STATE ORGANIZATIONAL CHART



OUR ORGANIZATION AND PEOPLE

Department of State: The Foreign Service and Civil Service employees in the Department of State and U.S. missions abroad represent the American people. They work together to achieve the goals and implement the initiatives of American foreign policy. The Department operates more than 275 embassies, consulates, and other posts worldwide staffed by nearly 46,000 Foreign Service Nationals and almost 13,700 Foreign Service employees. In each embassy, the Chief of Mission (usually an ambassador appointed by the President) is responsible for executing U.S. foreign policy goals and for coordinating and managing all U.S. Government functions in the host country. A Civil Service corps of roughly 11,000 employees provides continuity and expertise in performing all aspects of the Department's

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

STRATEGIC GOALS AND GOVERNMENT-WIDE MANAGEMENT INITIATIVES

MANAGING FOR RESULTS: PLANNING, BUDGETING, MANAGING, AND MEASURING

Strategic Planning is a forward-looking management tool to set priorities, focus resources, strengthen operations and ensure all are working toward shared objectives. The Joint Department of State-USAID Strategic Plan (JSP) serves as the Department's strategic plan, clearly identifying a mission, strategic goals, and strategic objectives. The 2010 Quadrennial Diplomacy and Development Review (QDDR) provided broad recommendations to strengthen planning, budgeting, and performance management for diplomacy and development at the Department, as well as for USAID. The QDDR articulated the need to elevate and improve strategic planning, to align budget requests to plans, to create better monitoring and evaluation systems, and to integrate and rationalize these components into a cohesive planning, budgeting, program, and performance management framework. From this review grew new planning processes that include increased stakeholder engagement and integrated mission-level planning; budgets built upon mission-level objectives to inform bureau-level and agency level budget requests; measures of success and indicators that are more closely tied to plans and budgets; data driven reviews; technical assistance tools, such as program and performance management handbooks; and a Department-wide evaluation policy that mandates rigorous evaluations and use of evidence for decision-making.

Image: Managing for Results Framework

Discussion

Day-to-day, performance management is guided by the QDDR Managing for Results Framework. The Managing for Results Framework forms a performance cycle for programs supporting the current Strategic Plan and influencing future strategic planning efforts and associated budget requests. In short, all of these efforts link strategic, long-term planning with budget planning; institutionalizing the use of evidence into planning, decision making, program and project design, and budget formulation; nurture innovative ways to address tight budgets and to prioritize resources; and better inform taxpayers and Congress of progress in carrying out the Department's mission and goals.

The Department's model for strategic planning differs from the past by being more streamlined and integrated with budgeting, monitoring, and evaluation. Strategic planning and resource planning are now separate and sequential processes. The Department sets objectives before determining the appropriate funding level, rather than combining strategic and resource planning. Performance management practices

at the Department of State enable programs to achieve U.S. foreign policy outcomes and promote greater accountability to the American people. Strategic planning and performance management are rooted in the Department by the National Security Strategy, the QDDR, and the Government Performance and Results Modernization Act of 2010 (GPRAMA 2010).

JOINT STATE-USAID STRATEGIC GOALS

In FY 2014, the Department of State and USAID developed the 2014 - 2017 JSP through a consultative process involving the senior leadership of the two agencies. Their deliberations, shaped by Presidential directives and policies, previous strategic planning efforts, and the 2010 QDDR, produced the five strategic goals and 13 strategic objectives for the next four years. Working groups comprised of representatives from both agencies took these goals and objectives and created performance goals for the programs and activities designed to achieve them. The Department and USAID consulted with other Government agencies on the Joint Strategic Plan and also engaged their Congressional oversight committees to explain the goals and objectives of this planning effort. Notably, in 2015, the Department and USAID will not issue separate Annual Performance Plans (APPs) and Annual Performance Reports (APRs) but will instead issue a joint APP-APR that will report the common progress both agencies have made towards these goals. The Department of State – USAID Joint Strategic Goal Framework below highlights the Department's strategic goals and strategic objectives.

AGENCY PRIORITY GOALS

The Federal Government operates more effectively when agency leaders, at all levels of the organization, starting at the top, set clear measurable goals aligned to achieving better outcomes. It is also vital that they regularly engage their organizations and delivery partners in critical reviews of progress on these goals. This leads to the discovery of what works and what does not. Federal agency leaders are increasingly using goals and measurement to reinforce priorities, motivate action, and illuminate paths to

improvement. Agencies are also using goals in partnership efforts to improve outcomes. Agencies establish a variety of performance goals and objectives to drive progress toward key outcomes. Agencies outline long-term goals and objectives in their strategic plans and annual performance goals in annual performance plans.

Twenty-four major Federal agencies have also identified a limited number of two-year Agency Priority Goals (APG) in the FY 2015 budget, aligned with their strategic goals and objectives. APGs target areas where agency leaders want to achieve near-term performance acceleration through focused senior leadership attention. The following are the APGs for the Department and USAID. The full APG language, goal leads, collaborating partners, and additional information may be found on www.performance.gov.

Food Security. By September 30, 2015, increase the number of farmers and others who have applied new technologies or management practices to eight million, from a corrected base of five million in 2012.

End Preventable Maternal and Child Deaths. By September 30, 2015, U.S. assistance to end preventable child and maternal deaths will contribute to reductions in under-five mortality in 24 maternal and child health U.S. Government-priority countries by four deaths per 1,000 live births as compared to a 2013 baseline.

Climate Change. By September 30, 2015, U.S. bilateral assistance under Low Emission Development Strategies (LEDS) will reach at least 25 countries and will result in the achievement of at least 45 major individual country milestones, each reflecting a significant, measureable improvement in a country's development or implementation of LEDS. Also, by the end of 2015, at least 1,200 additional developing country government officials and practitioners will strengthen their LEDS capacity through participation in the LEDS Global Partnership and that capacity will be meaningfully applied in at least 25 countries.

Excellence in Consular Service Delivery. Through September 30, 2015, maintain a 99 percent rate of all passport applications processed within the targeted timeframe and ensure 80 percent of nonimmigrant visa applicants are interviewed within three weeks of the date of application.

USAID Procurement Reform. By September 30, 2015, USAID will reduce procurement administrative lead time (PALT) by 40 percent from the 2009 baseline of 513 calendar days, increase the percentage of program funding going directly to local partners to 30 percent, and meet or exceed the prime contract acquisition dollars obligated to U.S. small businesses worldwide by 10 percent from the FY 2013 baseline of 8.2 percent.

CROSS-AGENCY PRIORITY GOALS OVERVIEW

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

BUDGET AND PERFORMANCE SUMMARY

FEDERAL CROSS-AGENCY PRIORITY GOALS

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

Priority Goal (performance.gov link)
Cybersecurity (http://www.performance.gov/node/3401)
Climate Change (http://www.performance.gov/node/3406)
Insider Threat and Security Clearance (http://www.performance.gov/node/3407)
Job-Creating Investments (http://www.performance.gov/node/3408)
Infrastructure Permitting Modernization (http://www.performance.gov/node/3393)
STEM Education (http://www.performance.gov/node/3404)
Service Members and Veterans Mental Health (http://www.performance.gov/node/3405)
Customer Service (http://www.performance.gov/node/3400)
Smarter IT Delivery (http://www.performance.gov/node/3403)
Strategic Sourcing (http://www.performance.gov/node/3399)
Shared Services (http://www.performance.gov/node/3398)
Benchmark and Improve Mission-Support Operations (http://www.performance.gov/node/3397)
Open Data (http://www.performance.gov/node/3396)
Lab-to-Market (http://www.performance.gov/node/3395)
People and Culture (http://www.performance.gov/node/3394)

PERFORMANCE DISCUSSION

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

In an era of tight budgets and constrained resources, investing in civilian power makes sense. In FY 2014, the Department of State continued to increase analytical rigor in strategic planning and performance management by focusing on agency-level, outcome-oriented performance measures that support the strategic goals and agency priority goals. Complete performance information will be featured in the Joint State – USAID APP-APR, scheduled for release in 2015.

EVIDENCE AND EVALUATION

The Department continues efforts to strengthen the use of data and evidence to drive better decision making and achieve greater impact. As highlighted in the FY 2016 Request, the Department continues to (1) use evidence, evaluation, and data as tools to improve program outcomes and (2) scale up new approaches that have been tested and shown to work.

In FY 2015, the Department issued an updated Department of State Evaluation Policy. The policy requires that all bureaus and independent offices conduct at least one evaluation per year. Bureaus determine which programs, projects or activities to evaluate. Noting the diversity of undertakings at State, this policy refers broadly to programs, projects, and activities—such as diplomatic functions—so that bureaus identify the level at which most of their funding is used and apply the policy accordingly, making sure that significant undertakings are evaluated regardless of whether they are programs, projects, or activities. The Department will continue to build a body of evidence for better decision-making that

ultimately contributes to the most effective U.S. foreign policy outcomes. The updated Evaluation Policy may be found at: http://www.state.gov/s/d/rm/rls/evaluation/index.htm.

OVERVIEW OF DEPARTMENT PROGRESS AND PLANS

The Department has had many success stories this past year on using evidence and evaluation to drive actionable implications on budget, policy, and management. Three of the methods the Department uses to exchange information on evidence and evaluation follow.

Provide program managers with skills to manage and conduct evaluations through professional development: The Department funds two courses that are free to all Department employees. The first course teaches the principles of evaluations, specifically for managing an evaluation contract, while the second course focuses more on data collection and evaluation methodologies.

Foster knowledge sharing through the Evaluation Community of Practice: The Department has an Evaluation Community of Practice that meets monthly to discuss policy issues and learn best practices from each other. The Department also hosts Special Information Sessions throughout the year to cover in-depth topics related to evaluation.

Provide program managers with easy to use, accessible tools to simplify management of evaluations and the dissemination of evaluations: The Department continuously seeks ways to simplify the evaluation process for its program managers. In 2012, the Department awarded an Indefinite Delivery/Indefinite Quantity contract that provided a common resource and repeatable process for bureaus to access evaluation expertise in an efficient manner. In 2013, the Department released the Evaluation Management System that provides Department organizations with a centrally-managed platform for managing evaluations under the Evaluation Policy. The Evaluation Management System was upgraded in 2014 to reflect customer desires, such as leveraging query capabilities available in commercial search engines in order to share evaluation information across the Department. In addition to providing a tool for evaluation managers to organize their work and collaborate, the system is designed to gather data on evaluations and to link the evidence provided by those evaluations to the Department strategic goals and strategic objectives. The Department has multiple priorities for the coming year to gather evidence and conduct evaluations to enable better decision-making and achieve greater impact.

SUMMARY OF APPROPRIATIONS

Department of State
Summary of Appropriations
Enduring Budget

($ in thousands)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Administration of Foreign Affairs	**$9,831,220**	**$9,357,280**	**$10,031,102**	**673,822**
State Programs	6,694,525	6,529,959	7,162,732	632,773
Diplomatic and Consular Programs[1/]	6,617,625	6,473,559	7,096,332	622,773
Ongoing Operations	4,750,471	4,345,444	4,769,195	423,751
Worldwide Security Protection	1,867,154	2,128,115	2,327,137	199,022
Capital Investment Fund	76,900	56,400	66,400	10,000
Embassy Security, Construction, and Maintenance[2/]	2,399,448	2,063,255	2,085,097	21,842
Ongoing Operations	785,448	822,755	785,097	-37,658
Worldwide Security Upgrades	1,614,000	1,240,500	1,300,000	59,500
Other Administration of Foreign Affairs	737,247	764,066	783,273	19,207
Conflict Stabilization Operations[3/]	21,800	23,500	0	-23,500
Office of Inspector General	69,406	73,400	82,400	9,000
Educational and Cultural Exchange Programs[4/]	567,811	589,900	623,079	33,179
Representation Expenses[5/]	8,030	8,030	8,446	416
Protection of Foreign Missions and Officials	28,200	30,036	29,807	-229
Emergencies in the Diplomatic and Consular Service	9,242	7,900	7,900	0
Buying Power Maintenance Account[6/]	0	0	0	0
Repatriation Loans Program Account	1,537	1,300	1,300	0
Payment to the American Institute in Taiwan	31,221	30,000	30,341	341
Foreign Service Retirement and Disability Fund (non-add)	*158,900*	*158,900*	*158,900*	*0*
			0	
International Organizations	**3,031,181**	**3,518,042**	**4,470,252**	**952,210**
Contributions to International Organizations	1,265,762	1,399,151	1,540,029	140,878
Contributions for International Peacekeeping Activities[7/]	1,765,419	2,118,891	2,930,223	811,332
			0	
International Commissions (Function 300)	**125,917**	**122,949**	**120,065**	**-2,884**
International Boundary and Water Commission - S&E	44,000	44,707	47,281	2,574
International Boundary and Water Commission - Construction	33,438	29,000	28,400	-600
American Sections	12,499	12,561	12,330	-231
International Joint Commission	7,664	7,663	7,508	-155
International Boundary Commission	2,449	2,525	2,422	-103
Border Environment Cooperation Commission	2,386	2,373	2,400	27
International Fisheries Commissions	35,980	36,681	32,054	-4,627
			0	
Related Programs	**169,209**	**169,209**	**126,759**	**-42,450**
The Asia Foundation	17,000	17,000	12,000	-5,000
Center for Middle Eastern-Western Dialog	96	96	96	0
Eisenhower Exchange Fellowship Program	400	400	400	0
Israeli Arab Scholarship Program	13	13	13	0
East-West Center	16,700	16,700	10,800	-5,900
National Endowment for Democracy	135,000	135,000	103,450	-31,550
TOTAL, Department of State Appropriations	**13,157,527**	**13,167,480**	**14,748,178**	**1,580,698**

SUMMARY OF APPROPRIATIONS

Summary of Appropriations Footnotes:

1/ The FY 2014 level reflects the following transfers: $1,500,000 transferred to the International Litigation Fund; $97,000 transferred to Embassy Security, Construction, and Maintenance; $21,800,000 transferred to Conflict Stabilization Operations; $7,811,000 transferred to Educational and Cultural Exchange Programs; $730,000 transferred to Representation Expenses; $43,762,000 transferred from the Buying Power Maintenance Account; $100,000 transferred from Contributions for International Peacekeeping Activities. The FY 2015 level reflects the following transfers: $23,500,000 transferred to Conflict Stabilization Operations. The FY 2015 level also includes $36,420,000 in Ebola Emergency funding. The $7,096,332,000 in FY 2016 discretionary budget authority requested for Diplomatic and Consular Programs includes $7,095,589,000 in appropriations and $743,000 derived from the reserve for the International Chancery Center.

2/ The FY 2014 level includes $97,000 transferred from Diplomatic and Consular Programs to Embassy Security, Construction, and Maintenance.

3/The FY 2014 level includes $21,800,000 transferred from Diplomatic and Consular programs to Conflict Stabilization Operations. The FY 2015 level includes $23,500,000 transferred from Diplomatic and Consular programs to Conflict Stabilization Operations.

4/ The FY 2014 level includes $7,811,000 transferred from Diplomatic and Consular Programs to Educational and Cultural Exchange Programs.

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

6/ The FY 2014 level includes $43,762,000 transferred to Diplomatic and Consular Programs from the Buying Power Maintenance Account.

7/ The FY 2014 level includes $100,000 transferred to Diplomatic and Consular Programs from Contributions for International Peacekeeping Activities.

SUMMARY OF DIRECT POSITIONS

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Administration of Foreign Affairs	**20,225**	**20,277**	**20,299**	**22**
State Programs	18,314	18,366	18,384	18
Diplomatic and Consular Programs	18,314	18,366	18,384	18
Ongoing Operations	16,243	15,872	15,890	18
Worldwide Security Protection	2,071	2,494	2,494	0
Embassy Security, Construction and Maintenance	1,020	1,020	1,020	0
Other Administration of Foreign Affairs	891	891	895	4
Civilian Stabilization Operations	135	135	133	-2
Office of the Inspector General	318	318	318	0
Educational And Cultural Exchange Programs	438	438	444	6
International Commissions	**345**	**345**	**345**	0
International Boundary and Water Commission - S&E	313	313	313	0
International Boundary and Water Commission - Construction	0	0	0	0
American Sections	32	32	32	0
International Joint Commission	24	24	24	0
International Boundary Commission	8	8	8	0
State Appropriations Act	**20,570**	**20,622**	**20,644**	**22**

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

FY 2016 Increase in Foreign Service and Civil Service Positions

	FY 2016 **Foreign Service**	FY 2016 **Civil Service**	FY 2016 **Subtotal**
Diplomatic and Consular Programs			
Ongoing Operations	-9	27	18
Worldwide Security Protection	0	0	0
Embassy, Security, Construction, & Maintenance	0	0	0
Conflict Stabilization Operations	0	-2	-2
Educational and Cultural Exchange Programs	0	6	6
State Total	**-9**	**31**	**22**

The staffing table includes U.S. direct hire positions by Department of State appropriations. Offsetting the funding requirements and included in the 22 position request is the downwards realignment of 21 Afghanistan positions resulting from the closure of consulates in Mazar and Herat. The table does not include Foreign Service National (FSN) and Border Security Program (BSP) fee-funded positions.

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Appropriations	FY 2007 Actual[2]	FY 2008 Actual[2]	FY 2009 Actual[2]	FY 2010 Actual[2]	FY 2011 Actual[2]	FY 2012[1] Actual[2]	FY 2013[1] Actual[2]	FY 2014[1] Actual[2]	FY 2015[1] Estimate[2, 3]	FY 2016[1] Request[2]
Administration of Foreign Affairs										
State Programs										
Diplomatic & Consular Programs - Ongoing Operations[3]	4,423,164	5,639,449	5,811,350	7,872,361	7,220,009	5,202,881	5,126,217	4,750,471	4,345,444	4,769,195
D&CP - Worldwide Security Protection	778,449	1,178,938	1,341,758	1,586,214	1,497,056	1,355,000	1,341,210	1,867,154	2,128,115	2,327,137
Worldwide IT Infrastructure	--	--	--	--	--	--	--	--	--	--
Subtotal, Diplomatic & Consular Programs	*5,201,613*	*6,818,387*	*7,153,108*	*9,458,575*	*8,717,065*	*6,557,881*	*6,467,427*	*6,617,625*	*6,473,559*	*7,096,332*
Capital Investment Fund	58,143	59,575	323,000	139,000	59,380	59,380	56,374	76,900	56,400	66,400
Centralized IT Modernization Program	--	--	--	--	--	--	--	--	--	--
Subtotal, State Programs	5,259,756	6,877,962	7,476,108	9,597,575	8,776,445	6,617,261	6,523,801	6,694,525	6,529,959	7,162,732
Embassy Security, Construction & Maintenance										
Ongoing Operations	592,277	755,050	801,344	970,250	837,543	762,000	912,722	785,351	822,755	785,097
Supplemental	--	--	--	--	--	--	--	--		
Worldwide Security Upgrades/Security Construction	799,852	638,810	1,868,025	847,300	793,410	775,000	669,525	1,614,097	1,240,500	1,300,000
Compound Security/Support Costs	98,723	108,414	--	--	--	--	--	--	--	--
Subtotal, Embassy Security, Construction & Maintenance	1,490,852	1,502,274	2,669,369	1,817,550	1,630,953	1,537,000	1,582,247	2,399,448	2,063,255	2,085,097
Conflict Stabilization Operations	-	-	45,000	80,000	35,197	21,816	21,594	21,800	23,500	--
Office of Inspector General	31,414	52,233	121,122	105,600	104,790	61,904	59,575	69,406	73,400	82,400
Educational & Cultural Exchange Programs	465,671	501,347	538,000	635,000	599,550	583,200	559,180	567,811	589,900	623,079
Representation Expenses	8,175	8,109	8,175	8,536	7,840	8,030	7,660	8,030	8,030	8,446
Protection of Foreign Missions & Officials	9,270	22,814	22,814	28,000	27,944	27,750	25,633	28,200	30,036	29,807
Emergencies in the Diplomatic & Consular Service	13,440	8,927	29,000	29,423	19,353	9,073	8,552	9,242	7,900	7,900
Buying Power Maintenance Account	-	-	5,000	30,500	-	--	--	--	--	--
Repatriation Loans Program Account	1,302	1,275	1,353	1,902	1,574	1,674	1,651	1,537	1,300	1,300
Payment to the American Institute in Taiwan	15,826	16,219	16,840	23,158	21,778	21,778	22,134	31,221	30,000	30,341
International Chancery Center	--	--	--	--	505	520	523	533	533	743
Foreign Service Retirement & Disability Fund (Mandatory, non-add)	*126,400*	*158,900*	*157,100*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*	*158,900*
Subtotal, Administration of Foreign Affairs	**7,295,706**	**8,991,160**	**10,932,781**	**12,357,244**	**11,225,929**	**8,890,006**	**8,812,550**	**9,831,220**	**9,357,280**	**10,031,102**

DEPARTMENT OF STATE APPROPRIATIONS – TEN-YEAR HISTORY

(Including Supplemental Funding - $ in thousands)

Appropriations	FY 2007 Actual[2]	FY 2008 Actual[2]	FY 2009 Actual[2]	FY 2010 Actual[2]	FY 2011 Actual[2]	FY 2012[1] Actual[2]	FY 2013[1] Actual[2]	FY 2014[1] Actual[2]	FY 2015[1] Estimate[2, 3]	FY 2016[1] Request[2]
International Organizations										
Contributions to International Organizations	1,201,317	1,409,429	1,604,400	1,682,500	1,578,651	1,449,700	1,376,338	1,265,762	1,399,151	1,540,029
Contributions for International Peacekeeping Activities	1,418,275	2,064,225	2,388,500	2,221,500	1,883,931	1,828,182	1,913,788	1,765,419	2,118,891	2,930,223
Subtotal, International Organizations	**2,619,592**	**3,473,654**	**3,992,900**	**3,904,000**	**3,462,582**	**3,277,882**	**3,290,126**	**3,031,181**	**3,518,042**	**4,470,252**
International Commissions (Function 300)										
International Boundary & Water Commission - Salaries & Expenses	28,368	30,184	32,455	33,000	43,213	44,722	41,162	44,000	44,707	47,281
International Boundary & Water Commission - Construction	5,232	125,209	263,051	43,250	26,447	31,453	27,620	33,438	29,000	28,400
American Sections	9,962	10,851	11,649	12,608	12,583	11,687	11,312	12,499	12,561	12,330
International Joint Commission	6,450	7,131	7,559	8,000	7,984	7,012	6,787	7,664	7,663	7,508
International Boundary Commission	1,418	1,518	1,970	2,359	2,354	2,279	2,206	2,449	2,525	2,422
Border Environment Cooperation Commission	2,094	2,202	2,120	2,249	2,245	2,396	2,319	2,386	2,373	2,400
International Fisheries Commissions	23,693	26,312	29,925	53,976	50,399	36,300	32,870	35,980	36,681	32,054
Subtotal, International Commissions (Function 300)	**67,255**	**192,556**	**337,080**	**142,834**	**132,642**	**124,162**	**112,964**	**125,917**	**122,949**	**120,065**
Related Programs										
The Asia Foundation Center for Middle Eastern-	13,821	15,374	16,000	19,000	17,864	17,000	16,139	17,000	17,000	12,000
Western Dialogue - Trust Fund	--	--	--	--	--	--	--	--	--	--
Center for Middle Eastern-Western Dialogue - Program	740	868	875	875	1,304	840	96	96	96	96
Eisenhower Exchange Fellowship Program	494	496	500	500	304	500	191	400	400	400
Israeli Arab Scholarship Program	370	372	177	375	418	375	13	13	13	13
East-West Center	18,994	19,342	21,000	23,000	20,958	16,700	15,855	16,700	16,700	10,800
National Endowment for Democracy	74,042	-	115,000	118,000	117,764	117,764	111,802	135,000	135,000	103,450
Subtotal, Related Programs	**108,461**	**36,452**	**153,552**	**161,750**	**158,612**	**153,179**	**144,096**	**169,209**	**169,209**	**126,759**
TOTAL, DEPARTMENT OF STATE APPROPRIATIONS	**10,091,014**	**12,693,822**	**15,416,313**	**16,565,828**	**14,979,765**	**12,445,229**	**12,359,736**	**13,157,527**	**13,167,480**	**14,748,178**

[1] Funding for non-base requirements for contingency operations requested in Overseas Contingency Operations (OCO) Account.
[2] Actuals/Estimate level include transfers.
[3] The FY 2015 estimate also includes $36,420,000 in Ebola Emergency funding.

Subtotal, Department of State Function 150	**10,023,759**	**12,501,266**	**15,079,233**	**16,422,994**	**14,847,123**	**12,321,067**	**12,246,772**	**13,031,610**	**13,044,531**	**14,628,113**

PUBLIC DIPLOMACY RESOURCE SUMMARY

($ in thousands)

	FY 2014 Positions	FY 2014 American Salaries	FY 2014 Bureau Managed	FY 2014 Total	FY 2015 Positions	FY 2015 American Salaries	FY 2015 Bureau Managed	FY 2015 Total	FY 2016 Positions	FY 2016 American Salaries	FY 2016 Bureau Managed	FY 2016 Total
Diplomatic and Consular Programs												
Regional Bureaus	789	94,486	252,444	346,930	789	95,443	258,392	353,835	792	98,247	256,537	354,784
Bureau of International Information Programs	271	27,007	92,128	119,135	271	27,735	105,915	133,650	277	28,493	108,869	137,362
Functional Bureaus	72	7,819	17,403	25,222	72	7,894	17,823	25,717	72	8,095	18,465	26,560
Payment - FSNSLTF	-	-	2,204	2,204	-	-	2,203	2,203	-	-	2,203	2,203
Central Program Increases	-	-	-	-	3	1,957	(16,060)	(14,103)	-	(201)	11,041	10,840
Total, Public Diplomacy	1,132	129,312	364,179	493,491	1,135	133,029	368,273	501,302	1,141	134,634	397,115	531,749
Sect. 810 USIEE Act Fees	70	-	6,000	6,000	70	-	6,000	6,000	70	-	6,000	6,000
Representation Allowances	-	-	1,806	1,806	-	-	1,794	1,794	-	-	1,867	1,867
Educational and Cultural Exchanges	438	-	567,811	567,811	438	-	589,900	589,900	444	-	623,079	623,079
National Endowment for Democracy	-	-	135,000	135,000	-	-	135,000	135,000	-	-	103,450	103,450
East West Center	-	-	16,700	16,700	-	-	16,700	16,700	-	-	10,800	10,800
Eisenhower Exchange Fellowship Program	-	-	400	400	-	-	400	400	-	-	400	400
Israeli Arab Scholarship Program	-	-	13	13	-	-	13	13	-	-	13	13
Total, Public Diplomacy	1,640	129,312	1,091,909	1,221,221	1,643	133,029	1,118,080	1,251,109	1,655	134,634	1,142,724	1,277,358

DEPARTMENT OF STATE FEE COLLECTIONS

Overview

Like other U.S. Government agencies, the Department of State (Department) has the authority to charge user fees pursuant to 31 U.S.C. 9701. The Department also has specific statutory authority to charge certain consular fees (8 U.S.C. 1351; 22 U.S.C. 214, 4201, 4215, 4219, 4223, 4225), as well as certain other fees – for example, registration fees are charged for expenses related to Defense Trade Control licensing, compliance, and enforcement activities. While certain fees are required to be deposited into miscellaneous receipts in accordance with 31 U.S.C. 3302(b), a number of fee authorities specifically permit the Department to retain the fees collected.

The FY 2016 President's Budget creates a new fund in which to deposit the receipts from retained consular fees. The new fund, known as the "Consular and Border Security Programs" (CBSP) account, will consist of the fees listed under the Bureau of Consular Affairs, excluding the H and L Fraud Prevention and Detection Fee. Fee revenue will support consular programs and activities and the Department's information technology programs.

The following section cites the existing authority for major fee collections that are retained by the Department (or, in the case of the H and L Fraud Prevention and Detection fee, deposited into the Treasury but then made partially available to the Department) and notes the use of each fee. Section 7049 of the general provisions provides the legislative language to establish the new CBSP account and provide transfer authority to accounts under the heading Administration of Foreign Affairs.

Fee Collections by Bureau

Bureau of Consular Affairs

Machine Readable Visa Fees
Section 140 of Title I of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995 (8 U.S.C. 1351 note) as supplemented by 8 U.S.C. 1713, authorizes the Department to charge a fee for processing machine readable non-immigrant visas and to deposit such fees as offsetting collections to any Department appropriation to recover the costs of providing consular services. The FY 2016 Request amends the statutory language for the Border Crossing Card for minor applicants to equal one half the fee that would otherwise apply for processing a machine readable combined border crossing identification card and non-immigrant visa.

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

Passport Security Surcharge and Immigrant Visa Security Surcharge
The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005 (8 U.S.C. 1714), authorizes the Department to charge and retain immigrant visa and passport surcharges related to consular services in support of enhanced border security. These fees finance a significant portion of the Department's Consular and Border Security Programs. *See also* Department of State Authorities Act of 2006 (P.L. 109-472) (authorizing the Secretary of State to amend administratively the amounts of the surcharges). The FY 2016 Request requests the authority to spend

these fees on a broader set of security activities, including the protection of U.S. citizens and their interests overseas.

H and L Fraud Prevention and Detection Fee
Section 426 of the L-1 Visa and H-1B Visa Reform Act (Div. J, P. L. 108-447), and Section 403 of the Emergency Supplemental Appropriations Act for Defense, the Global War on Terrorism and Tsunami Relief (8 U.S.C. 1356(v)), authorize one-third of fees collected for H-1B, H-2B, and L applications, and deposited into a special "Fraud Prevention and Detection" account to be available to the Department for certain fraud prevention and detection activities. These fees finance fraud prevention components of the Department's Consular and Border Security Programs. The FY 2016 Request seeks the authority for the Secretary of State to use these fees for broader fraud prevention and detection activities overseas.

Western Hemisphere Travel Initiative Surcharge
The Passport Services Enhancement Act of 2005 (22 U.S.C. 214(b)(1)), authorizes the Department to charge a fee to cover the Department's costs of meeting increased demand for passports as a result of the implementation of the Western Hemisphere Travel Initiative. This program implements Section 7209 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) (P.L. 108-458), which mandates that the Secretary of Homeland Security, in consultation with the Secretary of State, develop and implement a plan to require U.S. citizens and certain non-U.S. citizens to present a passport or other secure documentation denoting identity and citizenship when entering the U.S. The President's FY 2016 Request includes an extension of this authority through September 30, 2016.

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

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

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

Bureau of Political-Military Affairs

Defense Trade Control Fees
Registration fees are charged by the Directorate of Defense Trade Controls in accordance with Section 45 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2717) and are available without fiscal year limitation for specified expenses related to Defense Trade Control licensing, compliance, and enforcement activities, as well as information technology and automation to support these activities.

Bureau of Economic and Business Affairs

Commercial Services Fees
Section 52 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2724) authorizes the Department to collect certain fees to recover the cost of providing commercial services at posts abroad in

countries where the Department of Commerce does not perform commercial services. These fees are available until September 30 of the fiscal year following the fiscal year in which the funds were deposited.

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

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

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

($ in thousands)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Machine Readable Visa Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	445,777	538,635	314,811	-223,824
Current Year Projected Availability	1,967,018	1,986,266	2,242,082	255,816
Sequestration (Net)	19,886	0	0	0
Total Collections Available	2,432,681	2,524,901	2,556,893	31,992
Total Spending	1,894,046	2,210,090	2,344,972	134,882
End of Year Balance	538,635	314,811	211,921	-102,890
Western Hemisphere Travel Initiative Surcharges				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	114,149	148,740	193,260	44,520
Current Year Projected Availability	303,676	344,940	315,760	-29,180
Sequestration (Net)	4,451	0	0	0
Total Collections Available	422,276	493,680	509,020	15,340
Total Spending	273,536	300,420	339,047	38,627
End of Year Balance	148,740	193,260	169,973	-23,287
Passport Security Surcharges				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	439,176	454,769	424,729	-30,040
Current Year Projected Availability	493,721	556,000	499,040	-56,960
Sequestration (Net)	6,240	0	0	0
Total Collections Available	939,137	1,010,769	923,769	-87,000
Total Spending	484,368	586,040	708,278	122,238

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
End of Year Balance	454,769	424,729	215,491	-209,238
Immigrant Visa Security Surcharges				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	27,034	25,851	28,221	2,370
Current Year Projected Availability	39,853	44,370	58,497	14,127
Sequestration (Net)	400	0	0	0
Total Collections Available	67,287	70,221	86,718	16,497
Total Spending	41,436	42,000	58,589	16,589
End of Year Balance	25,851	28,221	28,129	-92
Diversity Lottery Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	18,384	17,999	14,499	-3,500
Current Year Projected Availability	21,451	16,500	16,500	0
Sequestration (Net)	213	0	0	0
Total Collections Available	40,048	34,499	30,999	-3,500
Total Spending	22,049	20,000	22,627	2,627
End of Year Balance	17,999	14,499	8,372	-6,127
H and L Visa Fraud Prevention and Detection Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	90,358	109,777	99,073	-10,704
Current Year Projected Availability	55,212	40,000	40,000	0
Sequestration (Net)	2,571	0	0	0
Total Collections Available	148,141	149,777	139,073	-10,704
Total Spending	38,364	50,704	54,762	4,058
End of Year Balance	109,777	99,073	84,311	-14,762
Affidavit of Support Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	54,381	57,271	50,863	-6,408
Current Year Projected Availability	35,155	27,592	37,205	9,613
Sequestration (Net)	322	0	0	0
Total Collections Available	89,858	84,863	88,068	3,205
Total Spending	32,587	34,000	36,000	2,000
End of Year Balance	57,271	50,863	52,068	1,205
Total Consular and Border Security Programs Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	1,189,259	1,353,042	1,125,456	-227,586
Current Year Projected Availability	2,916,086	3,015,668	3,209,084	193,416
Sequestration (Net)	34,083	0	0	0
Total Collections Available	4,139,428	4,368,710	4,334,540	-34,170
Total Spending	2,786,386	3,243,254	3,564,275	321,021
End of Year Balance	1,353,042	1,125,456	770,265	-355,191
Expedited Passport Fees				

DEPARTMENT OF STATE FEE COLLECTIONS

($ in thousands)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Carryforward Allocations	41,976	0	0	0
Prior Year Collections Unallocated	13,035	45,851	47,464	1,613
Current Year Projected Availability	183,213	162,000	168,000	6,000
Sequestration (Net)	1,909	0	0	0
Total Collections Available	240,133	207,851	215,464	7,613
Total Allocations	194,282	160,387	168,000	7,613
End of Year Balance	45,851	47,464	47,464	0
Defense Trade Control Fees				
Carryforward Allocations	15,656	8,686	4000	-4,686
Prior Year Collections Unallocated	51,761	81,223	98,756	17,533
Current Year Projected Availability	37,714	48,000	48,000	0
Total Collections Available	105,131	137,909	150,756	12,847
Total Spending	23,908	39,153	42,365	3,212
End of Year Balance	81,223	98,756	108,391	9,635
Commercial Service Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	116	131	330	199
Current Year Projected Availability	230	251	251	0
Total Collections Available	346	382	581	199
Total Spending	215	52	52	0
End of Year Balance	131	330	529	199
United States Information and Educational Exchange Act (Section 810) Fees				
Carryforward Allocations	0	0	0	0
Prior Year Collections Unallocated	25,898	27,407	28,916	1,509
Current Year Projected Availability	13,849	13,849	13,849	0
Total Collections Available	39,747	41,256	42,765	1,509
Total Spending	12,340	12,340	12,340	0
End of Year Balance	27,407	28,916	30,425	1,509

Key:

The Total Consular and Border Security Program (CBSP) fees section is comprised of: Machine Readable Visa Fees; Western Hemisphere Travel Initiative; Passport Security Surcharges; Immigrant Visa Security Surcharges; Diversity Lottery Fees; and H and L Visa Fraud Prevention and Detection Fees. Expedited Passport Fees are collected as part of the CBSP, but spending supports the Department's IT Central Fund.

Carryforward Allocations are defined as unobligated prior year funds.

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

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

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

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

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

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LEGISLATIVE LANGUAGE

DEPARTMENT OF STATE AND OTHER INTERNATIONAL PROGRAMS
ADMINISTRATION OF FOREIGN AFFAIRS

DIPLOMATIC AND CONSULAR PROGRAMS[1]
For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, **[**$6,460,639,000**]** *$7,095,589,000*, **[**of which up to $650,000,000 may**]** *to* remain available until September 30, **[**2016**]***2017*, and of which up to **[**$2,128,115,000**]** *$2,327,137,000* may remain available until expended for Worldwide Security Protection: *Provided*, That funds made available under this heading shall be allocated in accordance with paragraphs (1) through (4) as follows:
(1) Human Resources. -- For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed $700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948, **[**$2,270,036,000**]***$2,414,421,000*, of which up to **[**$331,885,000**]***$358,833,000* 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, **[**$1,595,805,000**]** *$1,887,531,000*.
(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, **[**$780,860,000**]***$807,163,000: Provided further, That $4,400,000 shall be used for a Digital Service Team to ensure the effectiveness of the agency's digital services for high-priority programs or projects*.
(4) Security programs. -- For necessary expenses for security activities, **[**$1,813,938,000**]** *$1,986,474,000*, of which up to **[**$1,796,230,000**]** *$1,968,304,000* is for Worldwide Security Protection.
(5) Fees and payments collected. -- In addition to amounts otherwise made available under this heading—
(A) not to exceed **[**$1,806,600**]** *$1,840,900* shall be derived from fees collected from other executive agencies for lease or use of facilities located at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, **[**$533,000**]** *$743,000*, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section;
(B) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and
(C) not to exceed $15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.
(6) Transfer, reprogramming and other matters. --
(A) Notwithstanding any provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section **[**7015**]***7011* of this Act.
(B) Of the amount made available under this heading, not to exceed $10,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized.
(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United States funded from any account contained in this title.
(D) Of the funds appropriated under this heading, up to **[**$23,500,000**]***$38,990,000*, to remain available until expended, shall be for "Conflict Stabilization Operations" and for related reconstruction and stabilization assistance *and contributions* to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife: *Provided further*, That such funds may be transferred to, and merged with, funds previously made available under the heading Conflict Stabilization Operations in title I of prior acts making appropriations for the Department of State, foreign operations, and related programs*: Provided further, The Secretary may appoint, on a time limited basis, solely to carry out reconstruction and stabilization activities,*

[1] The D&CP amounts for Ongoing Operations and the Diplomatic Policy and Support category differ from the published 2016 Budget of the USG Appendix because of an adjustment made post-publication to correct the double-scoring of the International Chancery Center. An amendment to the USG Appendix will be published.

employees without regard to the provisions of title 5 governing appointment in the competitive service and may fix the basic compensation of such employees without regard to chapter 51 and subchapter III of chapter 53 of title five.
(E) **[**None of the funds appropriated under this heading may be used for the preservation of religious sites unless the Secretary of State determines and reports to the Committees on Appropriations that such sites are historically, artistically, or culturally significant, that the purpose of the project is neither to advance nor to inhibit the free exercise of religion, and that the project is in the national interest of the United States**]***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, **[**$56,400,000**]** *$66,400,000*, to remain available until expended, as authorized.

OFFICE OF INSPECTOR GENERAL
For necessary expenses of the "Office of Inspector General", **[**$73,400,000**]***$82,400,000, to remain available until September 30, 2017*, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96–465), as it relates to post inspections**[**: *Provided*, That of the funds appropriated under this heading, $11,000,000 may remain available until September 30, 2016**]**.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS
For expenses of educational and cultural exchange programs, as authorized, **[**$589,900,000**]***$623,079,000*, to remain available until expended**[**, of which not less than $236,485,000 shall be for the Fulbright Program**]**: *Provided,* That fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended**[**: *Provided further*, That a portion of the Fulbright awards from the Eurasia and Central Asia regions shall be designated as Edmund S. Muskie Fellowships, following consultation with the Committees on Appropriations: *Provided further*, That not later than 45 days after enactment of this Act, the Secretary of State shall submit a report to the Committees on Appropriations detailing modifications made to existing educational and cultural exchange programs since calendar year 2013, including for special academic and special professional and cultural exchanges: *Provided further*, That any further substantive modifications to programs funded by this Act under this heading shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations**]**.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292–303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, $822,755,000**]***$785,097,000*, to remain available until expended as authorized, of which not to exceed $25,000 may be used for domestic and overseas representation expenses as authorized: *Provided,* That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies.

In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, **[**$1,240,500,000**]***$1,300,000,000*, to remain available until expended **[**:*Provided*, That not later than 45 days after enactment of this Act, the Secretary of State shall submit to the Committees on Appropriations the proposed allocation of funds made available under this heading and the actual and anticipated proceeds of sales for all projects in fiscal year 2015**]**.

LEGISLATIVE LANGUAGE

REPRESENTATION EXPENSES
For representation expenses as authorized, **[**$8,030,000**]** *$8,446,000*.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS
For expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, **[**$30,036,000**]***$29,807,000*, to remain available until September 30, **[**2016**]***2017*.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE
For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, $7,900,000, to remain available until expended as authorized, of which not to exceed $1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account", subject to the same terms and conditions.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN
For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), **[**$30,000,000**]***$30,341,000*.

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 **[**$2,469,136**]***$2,444,528*.

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, **[**$1,399,151,000: *Provided*, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: *Provided further*, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offsetting decrease elsewhere in the United Nations budget: *Provided further*, That not later than May 1, 2015, and 30 days after the end of fiscal year 2015, the Secretary of State shall report to the Committees on Appropriations any credits available to the United States, including from the United Nations Tax Equalization Fund, and provide updated fiscal year 2015 and fiscal year 2016 assessment costs including offsets from available credits and updated foreign currency exchange rates: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations and the Committees on Appropriations shall be notified when such credits are applied to any assessed contribution, including any payment of arrearages: *Provided further*, That any notification regarding funds appropriated or otherwise made available under this heading in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs submitted pursuant to section 7015 of this Act, section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706), or any operating plan submitted pursuant to section 7076 of this Act, shall include an estimate of all known credits currently available to the United States and provide updated assessment costs including offsets from available credits and updated foreign currency

exchange rates: *Provided further*, That any payment of arrearages under this heading shall be directed to activities that are mutually agreed upon by the United States and the respective international organization and shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That none of the funds appropriated under this heading shall be available for a United States contribution to an international organization for the United States share of interest costs made known to the United States Government by such organization for loans incurred on or after October 1,1984, through external borrowings: *Provided further*, That the Secretary of State shall review the budgetary and personnel procedures of the United Nations and affiliated agencies funded under this heading and, not later than 180 days after enactment of this Act, submit a report to the Committees on Appropriations on steps taken at each agency to eliminate unnecessary administrative costs and duplicative activities and ensure that personnel practices are transparent and merit-based**]** *$1,540,029,000*.

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, **[**$2,118,891,000, of which 15 percent shall**]** *$2,930,223,000, to* remain available until September 30, **[**2016**]***2017*: *Provided*, **[**That none of the funds made available by this Act shall be obligated or expended for any new or expanded United Nations peacekeeping mission unless, at least 15 days in advance of voting for such mission in the United Nations Security Council (or in an emergency as far in advance as is practicable), the Committees on Appropriations are notified:(1) of the estimated cost and duration of the mission, the objectives of the mission, the national interest that will be served, and the exit strategy; (2) that the United Nations has in place measures to prevent United Nations employees, contractor personnel, and peacekeeping troops serving in the mission from trafficking in persons, exploiting victims of trafficking, or committing acts of illegal sexual exploitation or other violations of human rights, and to bring to justice individuals who engage in such acts while participating in the peacekeeping mission, including prosecution in their home countries of such individuals in connection with such acts, and to make information about such cases publicly available in the country where an alleged crime occurs and on the United Nations' Web site; and (3) the source of funds that will be used to pay the cost of the new or expanded mission, and the estimated cost in future fiscal years: *Provided further*, That funds shall be available for peacekeeping expenses unless the Secretary of State determines that American manufacturers and suppliers are not being given opportunities to provide equipment, services, and material for United Nations peacekeeping activities equal to those being given to foreign manufacturers and suppliers: *Provided further*, That the Secretary of State shall work with the United Nations and foreign governments contributing peacekeeping troops to implement effective vetting procedures to ensure that such troops have not violated human rights: *Provided further*, That none of the funds appropriated or otherwise made available under this heading may be used for any United Nations peacekeeping mission that will involve United States Armed Forces under the command or operational control of a foreign national, unless the President's military advisors have submitted to the President a recommendation that such involvement is in the national interest of the United States and the President has submitted to the Congress such a recommendation: *Provided further*, That not later than May 1, 2015, and 30 days after the end of fiscal year 2015, the Secretary of State shall report to the Committees on Appropriations any credits available to the United States, including those resulting from United Nations peacekeeping missions or the United Nations Tax Equalization Fund, and provide updated fiscal year 2015 and fiscal year 2016 assessment costs including offsets from available credits: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations, and the Committees on Appropriations shall be notified when such credits are applied to any assessed contribution, including any payment of arrearages: *Provided further*, That any notification regarding funds appropriated or otherwise made available under this heading in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs submitted pursuant to section 7015 of this Act, section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706), or any operating plan submitted pursuant to section 7076 of this Act, shall include an estimate of all known credits currently available to the United States and provide updated assessment costs including offsets from available credits: *Provided further*, That notwithstanding any other provision of law, funds appropriated or otherwise made available under this heading shall be available for United States assessed contributions up to the amount specified in Annex IV accompanying United Nations General Assembly Resolution 64/220: *Provided further*,**]** That such funds may be made available above the amount authorized in section 404(b)(2)(B) of the Foreign Relations Authorization Act, fiscal years 1994 and 1995 (22 U.S.C. 287e note) **[**only if the Secretary of State determines and reports to the appropriate congressional committees that it is important to the national interest of the United States**]**.

LEGISLATIVE LANGUAGE

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

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

SALARIES AND EXPENSES
For salaries and expenses, not otherwise provided for, **[**$44,707,000**]***$47,281,000*.

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, **[**$29,000,000**]***$28,400,000*, to remain available until expended, as authorized.

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS
For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and the Border Environment Cooperation Commission as authorized by Public Law 103–182, **[**$12,561,000**]***$12,330,000*: *Provided,* That of the amount provided under this heading for the International Joint Commission, up to $500,000 may remain available until September 30, **[**2016**]***2017*, and **[**$9,000**]***$16,000* may be made available for representation expenses*: Provided further, That of the amount provided under this heading for the International Boundary Commission, $1,000 may be made available for representation expenses.*

INTERNATIONAL FISHERIES COMMISSIONS
For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, **[**$36,681,000**]***$32,054,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to 31 U.S.C. 3324.

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

NATIONAL ENDOWMENT FOR DEMOCRACY
For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act, **[**$135,000,000**]** *$103,450,000*, to remain available until expended**[**, of which $100,000,000 shall be allocated in the traditional and customary manner, including for the core institutes, and $35,000,000 shall be for democracy, human rights, and rule of law programs**]**.

EAST-WEST CENTER
To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to the Center for Cultural and Technical Interchange Between East and West in the State of Hawaii, **[**$16,700,000**]***$10,800,000*.

LEGISLATIVE LANGUAGE

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204–5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, **[**2015**]***2016*, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376; or for purposes which are not in accordance with OMB Circulars A-110 (Uniform Administrative Requirements) and A-122 (Cost Principles for Nonprofit Organizations), including the restrictions on compensation for personal services.

ISRAELI ARAB SCHOLARSHIP PROGRAM

For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, **[**2015**]***2016*, 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, **[**2015**]***2016*, to remain available until expended.

LEGISLATIVE LANGUAGE

OVERSEAS CONTINGENCY OPERATIONS

DIPLOMATIC AND CONSULAR PROGRAMS
(INCLUDING TRANSFER OF FUNDS)
For an additional amount for "Diplomatic and Consular Programs", **[**$1,350,803,000**]***$1,507,422,000*, to remain available until September 30, **[**2016**]***2017*, of which **[**$989,706,000**]***$1,067,963,000* is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State may transfer up to **[**$35,000,000**]***$10,000,000* of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961: *Provided further*, That any such transfer shall be treated as a reprogramming of funds under subsections (a) and (b) of section 7015 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

OFFICE OF INSPECTOR GENERAL
For an additional amount for "Office of Inspector General", $56,900,000, to remain available until September 30, **[**2016**]***2017*, which shall be for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: *Provided*, **[**That printing and reproduction costs shall not exceed amounts for such costs during fiscal year 2014: *Provided further*,**]**That notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).*

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For an additional amount for Embassy Security, Construction, and Maintenance, **[**$260,800,000**]***$134,800,000*, to remain available until expended, of which **[**$250,000,000**]** *$124,000,000* shall be for Worldwide Security Upgrades, acquisition, and construction as authorized: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A).*

PEACE OPERATIONS RESPONSE MECHANISM
For necessary expenses for a Peace Operations Response Mechanism to support urgent and unexpected requirements of peacekeeping operations and activities involving the United Nations, regional security partnerships, or coalition peacekeeping efforts or forces, and notwithstanding any other provision of law, $150,000,000, to remain available until expended, which shall be in addition to other funds appropriated by this Act for such purposes: Provided, That funds appropriated under this heading shall be made available only after a determination by the Secretary that additional funding is necessary to support new or expanded peacekeeping operations or peacekeeping activities above the program level recommended in the President's budget submission to the Congress of the United States: Provided further, That, upon such determination, funds appropriated under this heading may be transferred to and merged with funds appropriated under the headings "Contributions for International Peacekeeping Activities" and "Peacekeeping Operations": Provided further, That the amount provided under this

heading is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A): Provided further, That once transferred and merged under the second proviso, amounts shall retain the Overseas Contingency Operations/Global War on Terrorism designation pursuant to section 251(b)(2)(A

LEGISLATIVE LANGUAGE

General Provisions
State Operations General Provisions Unchanged from Public Law 113-235
Sec. 7002 Consulting Services
Sec. 7015 Authorization Requirements
Sec. 7024(i) Transfers for Extraordinary Protection

State Operations General Provisions Deleted from Public Law 113-235

Sec. 7002 Unobligated Balances Report
Sec. 7014(a) Representation and Entertainment Expenses
Sec. 7019 Allocations
Sec. 7024(n) Special Provisions/Department of State Working Capital Fund
Sec. 7024(s) Special Provisions/Report on Executive Salaries
Sec. 7029(a)(4) Asia Rebalancing Initiative/Operations and Assistance Calculations
Sec. 7030(a)(1) Afghanistan Operations and Reports
Sec. 7048 United Nations
Sec. 7051 International Conferences
Sec. 7053 Parking Fines and Real Property Taxes Owed by Foreign Governments
Sec. 7072 Public Posting of Reports
Sec. 7076 Budget Documents
Sec. 7081 Prohibition on First-Class Travel
Sec. 7085 Modifications to the Vietnam Education Foundation Act of 2000

State Operations General Provisions Revised from Public Law 113-235, and New Provisions for FY 2015
DIPLOMATIC FACILITIES
SEC. **[**7004**]**7003. (a) Of funds provided under title I of this Act, except as provided in subsection (b), a project to construct a diplomatic facility of the United States may not include office space or other accommodations for an employee of a Federal agency or department **[**if**]***to the extent that* the Secretary of State determines that such department or agency has not provided to the Department of State the full amount of funding required by subsection (e) of section 604 of the Secure Embassy Construction and Counterterrorism Act of 1999 (as enacted into law by section 1000(a)(7) of Public Law 106–113 and contained in appendix G of that Act; 113 Stat. 1501A-453), as amended by section 629 of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005.
(b) Notwithstanding the prohibition in subsection (a), a project to construct a diplomatic facility of the United States may include office space or other accommodations for members of the United States Marine Corps.
(c) For the purposes of calculating the fiscal year **[**2015**]***2016* costs of providing new United States diplomatic facilities in accordance with section 604(e) of the Secure Embassy Construction and Counterterrorism Act of 1999 (22 U.S.C. 4865 note), the Secretary of State, in consultation with the Director of the Office of Management and Budget, shall determine the annual program level and agency shares in a manner that is proportional to the Department of State's contribution for this purpose.
[(d) Funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs, which may be made available for the acquisition of property or award of construction contracts for overseas diplomatic facilities during fiscal year 2015, shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations: *Provided*, That notifications pursuant to this subsection shall include the information enumerated under the heading "Embassy Security, Construction, and Maintenance" in House Report 113–499.**]**
[(e)(1) None of the funds appropriated under the heading "Embassy Security, Construction, and Maintenance" in this Act and in prior Acts making appropriations for the Department of State, foreign operations, and related programs, made available through Federal agency Capital Security Cost Sharing contributions and reimbursements, or generated from the proceeds of real property sales, other than from real property sales located in London, United Kingdom, may be made available for site acquisition and mitigation, planning, design, or construction of the New London Embassy: *Provided*, That the reporting requirement contained in section 7004(f)(2) of division I of Public Law 112–74 shall remain in effect during fiscal year 2015.
(2) Funds appropriated or otherwise made available by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the heading "Embassy Security, Construction, and Maintenance" may be obligated for the relocation of the United States Embassy to the Holy See only if the

Secretary of State reports in writing to the Committees on Appropriations that such relocation continues to be consistent with the conditions of section 7004(e)(2) of division K of Public Law 113–76.**]**
[(f)(1) Funds appropriated by this Act under the heading "Embassy Security, Construction, and Maintenance" may be made available to address security vulnerabilities at expeditionary, interim, and temporary facilities abroad, including physical security upgrades and local guard staffing, except that the amount of funds made available for such purposes from this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs shall be a minimum of $25,000,000: *Provided*, That the uses of such funds should be the responsibility of the Assistant Secretary of State for the Bureau of Diplomatic Security and Foreign Missions, in consultation with the Director of the Bureau of Overseas Buildings Operations: *Provided further*, That such funds shall be subject to prior consultation with the Committees on Appropriations.
(2) Not later than 90 days after enactment of this Act, the Secretary of State shall submit to the appropriate congressional committees a list of all expeditionary, interim, and temporary diplomatic facilities and the number of personnel and security costs for each such facility: *Provided*, That the report required by this paragraph may be submitted in classified form if necessary.
(3) Notwithstanding any other provision of law, the opening, closure, or any significant modification to an expeditionary, interim, or temporary diplomatic facility shall be subject to prior consultation with the appropriate congressional committees and the regular notification procedures of the Committees on Appropriations, except that such consultation and notification may be waived if there is a security risk to personnel.**]**
(**[**g**]**d) Funds appropriated under the heading "Diplomatic and Consular Programs", including for Worldwide Security Protection, and under the heading "Embassy Security, Construction, and Maintenance" in titles I and VIII of this Act may be transferred to, and merged with, funds appropriated by such titles under such headings if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to implement the recommendations of the Benghazi Accountability Review Board, or to prevent or respond to security situations and requirements, following consultation with, and subject to the regular notification procedures of, such Committees: *Provided*, That such transfer authority is in addition to any transfer authority otherwise available under any other provision of law.

PERSONNEL ACTIONS
SEC. **[**7005**]**7004. Any costs incurred by a department or agency funded under title I of this Act resulting from personnel actions taken in response to funding reductions included in this Act shall be absorbed within the total budgetary resources available under title I to such department or agency: *Provided*, That the authority to transfer funds between appropriations accounts as may be necessary to carry out this section is provided in addition to authorities included elsewhere in this Act**[**: *Provided further*, That use of funds to carry out this section shall be treated as a reprogramming of funds under section 7015 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section**]**.

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

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

no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by any such transfers.
(3) Any transfer pursuant to this section shall be treated as a reprogramming of funds under section **[**7015**]***7011*(a) and (b) of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.
(b) EXPORT FINANCING TRANSFER AUTHORITIES.—Not to exceed 5 percent of any appropriation other than for administrative expenses made available for fiscal year **[**2015**]***2016*, for programs under title VI of this Act may be transferred between such appropriations for use for any of the purposes, programs, and activities for which the funds in such receiving account may be used, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 25 percent by any such transfer: *Provided,* That the exercise of such authority shall be subject to the regular notification procedures of the Committees on Appropriations.
[(c) LIMITATION ON TRANSFERS BETWEEN AGENCIES.—
(1) None of the funds made available under titles II through V of this Act may be transferred to any department, agency, or instrumentality of the United States Government, except pursuant to a transfer made by, or transfer authority provided in, this Act or any other appropriations Act.
(2) Notwithstanding paragraph (1), in addition to transfers made by, or authorized elsewhere in, this Act, funds appropriated by this Act to carry out the purposes of the Foreign Assistance Act of 1961 may be allocated or transferred to agencies of the United States Government pursuant to the provisions of sections 109, 610, and 632 of the Foreign Assistance Act of 1961.
(3) Any agreement entered into by the United States Agency for International Development (USAID) or the Department of State with any department, agency, or instrumentality of the United States Government pursuant to section 632(b) of the Foreign Assistance Act of 1961 valued in excess of $1,000,000 and any agreement made pursuant to section 632(a) of such Act, with funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the headings "Global Health Programs", "Development Assistance", and "Economic Support Fund" shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided*, That the requirement in the previous sentence shall not apply to agreements entered into between USAID and the Department of State.**]**
(**[**d**]***c*) TRANSFERS BETWEEN ACCOUNTS.—None of the funds made available under titles II through V of this Act may be obligated under an appropriation account to which such funds were not appropriated, except for transfers specifically provided for in this Act, unless the President, not less than 5 days prior to the exercise of any authority contained in the Foreign Assistance Act of 1961 to transfer funds, consults with and provides a written policy justification to the Committees on Appropriations.
(**[**e**]***d*) AUDIT OF INTER-AGENCY TRANSFERS.—Any agreement for the transfer or allocation of funds appropriated by this Act, or prior Acts, entered into between the Department of State or USAID and another agency of the United States Government under the authority of section 632(a) of the Foreign Assistance Act of 1961 or any comparable provision of law, shall expressly provide that the Inspector General (IG) for the agency receiving the transfer or allocation of such funds, or other entity with audit responsibility if the receiving agency does not have an IG, shall perform periodic program and financial audits of the use of such funds: *Provided*, **[**That such audits shall be transmitted to the Committees on Appropriations: *Provided further*,**]** That funds transferred under such authority may be made available for the cost of such audits.

NOTIFICATION REQUIREMENTS
SEC. **[**7015**]***7011*. (a) 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 or expenditure in fiscal year **[**2015**]***2016*, 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 or expenditure through a reprogramming of funds that—
(1) creates new programs;
(2) eliminates a program, project, or activity;
(3) increases funds or personnel by any means for any project or activity for
which funds have been denied or restricted;
(4) relocates an office or employees;
(5) closes or opens a mission or post;
(6) creates, closes, reorganizes, or renames bureaus, centers, or offices;
(7) reorganizes programs or activities; or

(8) contracts out or privatizes any functions or activities presently performed by Federal employees; unless the Committees on Appropriations are notified 15 days in advance of such reprogramming of funds**[**: *Provided*, That unless previously justified to the Committees on Appropriations, the requirements of this subsection shall apply to all obligations of funds appropriated under titles I and II of this Act for paragraphs (1), (2), (5), and (6) of this subsection**]**.

(b) 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 or expenditure in fiscal year **[**2015**]***2016*, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agency or department funded under title I of this Act, shall be available for obligation or expenditure for activities, programs, or projects through a reprogramming of funds in excess of $1,000,000 or 10 percent, whichever is less, that—

(1) augments 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.

(c) None of the funds made available by this Act under the headings "Global Health Programs", "Development Assistance", "International Organizations and Programs", "Trade and Development Agency", "International Narcotics Control and Law Enforcement", "Economic Support Fund", **[**"Democracy Fund",**]** "Peacekeeping Operations", "Nonproliferation, Anti-terrorism, Demining and Related Programs", "Millennium Challenge Corporation", "Foreign Military Financing Program", "International Military Education and Training", **[**"Conflict Stabilization Operations",**]** and "Peace Corps", shall be available for obligation for activities, programs, projects, type of materiel assistance, countries, or other operations not justified or in excess of the amount justified to the Committees on Appropriations for obligation under any of these specific headings unless the Committees on Appropriations are notified 15 days in advance: *Provided*, That the President shall not enter into any commitment of funds appropriated for the purposes of section 23 of the Arms Export Control Act for the provision of major defense equipment, other than conventional ammunition, or other major defense items defined to be aircraft, ships, missiles, or combat vehicles, not previously justified to Congress or 20 percent in excess of the quantities justified to Congress unless the Committees on Appropriations are notified 15 days in advance of such commitment: *Provided further*, That requirements of this subsection or any similar provision of this or any other Act shall not apply to any reprogramming for an activity, program, or project for which funds are appropriated under titles III through VI of this Act of less than 10 percent of the amount previously justified to the Congress for obligation for such activity, program, or project for the current fiscal year**[**: *Provided further*, That any notification submitted pursuant to subsection (f) of this section shall include information (if known on the date of transmittal of such notification) on the use of notwithstanding authority: *Provided further*, That if subsequent to the notification of assistance it becomes necessary to rely on notwithstanding authority, the Committees on Appropriations should be informed at the earliest opportunity and to the extent practicable**]**.

[(d) Notwithstanding any other provision of law, with the exception of funds transferred to, and merged with, funds appropriated under title I of this Act, funds transferred by the Department of Defense to the Department of State and the United States Agency for International Development for assistance for foreign countries and international organizations, and funds made available for programs authorized by section 1206 of the National Defense Authorization Act for Fiscal Year 2006 (Public Law 109–163) (or any successor authority), shall be subject to the regular notification procedures of the Committees on Appropriations.**]**

(**[**e**]***d*) The requirements of this section or any similar provision of this Act or any other Act, including any prior Act requiring notification in accordance with the regular notification procedures of the Committees on Appropriations, may be waived if failure to do so would pose a substantial risk to human health or welfare: *Provided*, That in case of any such waiver, notification to the Committees on Appropriations shall be provided as early as practicable, but in no event later than 3 days after taking the action to which such notification requirement was applicable, in the context of the circumstances necessitating such waiver: *Provided further*, That any notification provided pursuant to such a waiver shall contain an explanation of the emergency circumstances.

[(f) None of the funds appropriated under titles III through VI of this Act shall be obligated or expended for assistance for Afghanistan, Bahrain, Bolivia, Burma, Cambodia, Cuba, Ecuador, Egypt, Ethiopia, Guatemala, Haiti, Honduras, Iran, Iraq, Lebanon, Libya, Pakistan, the Russian Federation, Serbia, Somalia, South Sudan, Sri Lanka, Sudan, Syria, Uzbekistan, Venezuela, Yemen, and Zimbabwe except as provided through the regular notification procedures of the Committees on Appropriations.**]**

LEGISLATIVE LANGUAGE

SPECIAL PROVISIONS
SEC. **[**7034**]***7024*.
(f) PARTNER VETTING.—Funds appropriated by this Act or in titles I through IV of prior Acts making appropriations for the Department of State, foreign operations, and related programs **[**shall**]***may* be used by the Secretary of State and the USAID Administrator, as appropriate, to support the continued implementation of the Partner Vetting System (PVS) pilot program**[**: *Provided*, That the Secretary of State and the USAID Administrator shall jointly submit a report to the Committees on Appropriations, not later than 30 days after completion of the pilot program, on the estimated timeline and criteria for evaluating the PVS pilot program for possible expansion: *Provided further*, That such report shall include the requirements in Senate Report 113–195 and House Report 113–499: *Provided further*, That such report may be delivered in classified form, if necessary**]**.

(**[**i**]***h*) REPORTS REPEALED.—**[**Section 304(f) of Public Law 107–173; section 2104 of Public Law 109–13; and subsection 1405(c) of the Supplemental Appropriations Act of 2008 (Public Law 110–252)**]***22 U.S.C. 2593b; section 111(a) of Public Law 111–195; section 10(b) of Public Law 109–446; section 4 of Public Law 107–243; 22 U.S.C. 303; section 732 of Public Law 109–58 (22 U.S.C. 7902); 22 U.S.C. 6901; section 616(c) of Public Law 105–277; sections 51(a)(2) and 404(e) of Public Law 84–885; section 1213 of Public Law 106–398; section 804(b) of Public Law 101–246; section 1012(c) of Public Law 103–337; section 613(b)of Public Law 107–228; sections 549, 620C(c), 655, and 656 of Public Law 87–195; sections 8 and 11(b) of Public Law 107–245; section 4(b) of Public Law 79–264; sections 181 and 404(c) of Public Law 102–138; section 527(f) of Public Law 103–236; sections 12(a) and 12(b) of Public Law 108–19; sections 618 and 721(c) of Appendix G, Public Law 106–113; section 702 of Public Law 107–228; section 570(d) of Public Law 104–208; and subsections (c)(4) and (c)(5) of section 601 of Public Law 96–465; subparagraph (A), (B), (D), or (G) under section 102(b)(2) of the Arms Export Control Act (22 U.S.C. 2799aa-1(b))*, are hereby repealed.

(**[**l**]***j*) EXTENSION OF AUTHORITIES.—
(1) Section 1(b)(2) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(2)) shall be applied by substituting "September 30, **[**2015**]***2016*" for "September 30, 2010".
(2) The authority provided by section 301(a)(3) of the Omnibus Diplomatic Security and Antiterrorism Act of 1986 (22 U.S.C. 4831(a)(3)) shall **[**remain**]***be* in effect for facilities in Afghanistan*, Iraq, Pakistan, and Yemen* through September 30, **[**2015**]***2016*, except that the notification and reporting requirements contained in such section shall include the Committees on Appropriations.
(3) The authority contained in section 1115(d) of Public Law 111–32 shall remain in effect through September 30, **[**2015**]***2016*.
(4) Section 824(g) of the Foreign Service Act of 1980 (22 U.S.C. 4064(g)) shall be applied by substituting "September 30, **[**2015"**]** *2016"* for "October 1, 2010" in paragraph (2).
(5) Section 61(a) of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2733(a)) shall be applied by substituting "September 30, **[**2015"**]** *2016"* for "October 1, 2010" in paragraph (2).
(6) Section 625(j)(1) of the Foreign Assistance Act of 1961 (22 U.S.C. 2385(j)(1)) shall be applied by substituting "September 30, **[**2015"**]***2016"* for "October 1, 2010" in subparagraph (B).
(7) **[**(A) Subject to the limitation described in subparagraph (B), the**]***The* authority provided by section 1113 of the Supplemental Appropriations Act, 2009 (Public Law 111–32; 123 Stat. 1904) shall remain in effect through September 30, **[**2015**]***2016*.
[(B) The authority described in subparagraph (A) may not be used to pay an eligible member of the Foreign Service (as defined in section 1113(b) of the Supplemental Appropriations Act, 2009) a locality-based comparability payment (stated as a percentage) that exceeds two-thirds of the amount of the locality-based comparability payment (stated as a percentage) that would be payable to such member under section 5304 of title 5, United States Code, if such member's official duty station were in the District of Columbia.**]**
[(8) The Foreign Operations, Export Financing, and Related Programs Appropriations Act, 1990 (Public Law 101–167) is amended—
(A) In section 599D (8 U.S.C. 1157 note)—
(i) in subsection (b)(3), by striking "and 2014" and inserting "2014, and 2015"; and
(ii) in subsection (e), by striking "2014" each place it appears and inserting "2015"; and
(B) in section 599E (8 U.S.C. 1255 note) in subsection (b)(2), by striking "2014" and inserting "2015".**]**
(**[**9**]***8*) The authorities provided in section 1015(b) of Public Law 111–212 shall remain in effect through September 30, **[**2015**]***2016*.

LEGISLATIVE LANGUAGE

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

(*o*) *EXTENSION OF PROTECTION FOR AFGHAN ALLIES.—Section 602(b)(3)(F) of Public Law 111–8, as amended, is further amended by substituting "9,000" for "4,000".*

(*p*) *SPECIALIZED AGENCY.—*
(*1*) *The President may waive section 414 of Public Law 101–246 and section 410 of Public Law 103–236 on a case-by-case basis, if the President determines and certifies in writing to the Speaker of the House of Representatives, the President Pro Tempore of the Senate, and the Committees on Appropriations that to do so is important to the national interest of the United States.*
(*2*) *Of the funds appropriated under titles I, III, and IV of this Act, except for funds designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, up to $160,000,000 of unobligated balances may be transferred to and merged with funds appropriated under the heading "Contributions to International Organizations" in title I of this Act no later than the end of the fifth fiscal year after the last fiscal year for which such funds were made available.*

(*s*) *CONFLICT STABILIZATION OPERATIONS.—Section 618 of the Foreign Assistance Act of 1961 is amended by striking subsection (b).*

EAST ASIA AND THE PACIFIC
SEC. **[**7043**]***7029*.(a)
ASIA MARITIME SECURITY.— *The Secretary of State is authorized to provide for the participation by the* United States in the Information Sharing Centre located in Singapore, as established by the Regional Cooperation Agreement on Combating Piracy and Armed Robbery Against Ships in Asia.

AIRCRAFT TRANSFER AND COORDINATION
SEC. **[**7052**]***7034*. (a) TRANSFER AUTHORITY.—Notwithstanding any other provision of law or regulation, aircraft procured with funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the headings "Diplomatic and Consular Programs", "International Narcotics Control and Law Enforcement", "Andean Counterdrug Initiative", and "Andean Counterdrug Programs" may be used for any other program and in any region, including for the transportation of active and standby Civilian Response Corps personnel and equipment during a deployment **[**: *Provided*, That the responsibility for policy decisions and justification for the use of such transfer authority shall be the responsibility of the Secretary of State and the Deputy Secretary of State and this responsibility shall not be delegated**]**.
[(b) PROPERTY DISPOSAL.—The authority provided in subsection (a) shall apply only after the Secretary of State determines and reports to the Committees on Appropriations that the equipment is no longer required to meet programmatic purposes in the designated country or region: *Provided*, That any such transfer shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations.**]**
(**[**c**]***b*) AIRCRAFT COORDINATION.—
[(1)**]**The uses of aircraft purchased or leased by the Department of State and the United States Agency for International Development (USAID) with funds made available in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs **[**shall**]** *should* be coordinated under the authority of the appropriate Chief of Mission: *Provided*, That such aircraft may be used to transport, on a reimbursable or non-reimbursable basis, Federal and non-Federal personnel supporting Department of State and USAID programs and activities: *Provided further*, That official travel for other agencies for other purposes may be supported on a reimbursable basis, or without reimbursement when traveling on a space available basis: *Provided further*, That funds received by the Department of State **[**for**]***in connection with* the use of aircraft owned, leased, or chartered by the Department of State may be credited to the Department's Working Capital Fund and shall be available for expenses related to the purchase, lease, maintenance, chartering, or operation of such aircraft.
[(2) The requirement and authorities of this subsection shall only apply to aircraft, the primary purpose of which is the transportation of personnel.**]**

LEGISLATIVE LANGUAGE

CONSULAR AND BORDER SECURITY PROGRAMS
SEC. 7049.
(*a*) *There is established in the Treasury a separate fund to be known as the "Consular and Border Security Programs" account into which the following fees shall be deposited for the purposes of the consular and border security programs.*
(*b*) *MACHINE-READABLE VISA FEE.—Section 103(d) of Public Law 107–173 (8 U.S.C. 1713) is amended by striking "credited as an offsetting collection to any appropriation for the Department of State" and inserting "deposited in the Consular and Border Security Programs account".*
(*c*) *PASSPORT AND IMMIGRANT VISA SECURITY SURCHARGES.—*
(*1*) *The fourth paragraph under the heading "Diplomatic and Consular Programs" in title IV of division B of Public Law 108–447 (8 U.S.C. 1714) is amended—*
(*A*) *by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security"; and*
(*B*) *by striking "credited to this account" and inserting "deposited in the Consular and Border Security Programs account".*
(*2*) *Section 6 of Public Law 109–472 (8 U.S.C. 1714 note) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security" each place it appears.*
(*d*) *DIVERSITY IMMIGRANT LOTTERY FEE.—Section 636 of title VI, division C of Public Law 104–208 (8 U.S.C. 1153 note) is amended by striking "as an offsetting collection to any Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*e*) *AFFIDAVIT OF SUPPORT FEE.—Section 232(c) of title II of division A of H.R. 3427 (106th Congress) (incorporated by reference by section 1000(a)(7) of division B of Public 106–113, as amended (8 U.S.C. 1183a note), is further amended by striking "as an offsetting collection to any Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*f*) *WESTERN HEMISPHERE TRAVEL INITIATIVE SURCHARGE.—Subsection (b)(1) of section 1 of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(1)) is amended by striking "as an offsetting collection to the appropriate Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*g*) *EXPEDITED PASSPORT FEE.—The first proviso under the heading "Diplomatic and Consular Programs" in title V of Public Law 103–317 (22 U.S.C. 214 note) is amended by inserting "or in the Consular and Border Security Programs account" after "offsetting collection".*
(*h*) *TRANSFER OF BALANCES.—The unobligated balances of amounts available from fees referenced under this section may be transferred to the Consular and Border Security Programs account.*
(*i*) *Funds deposited in or transferred to the Consular and Border Security Programs account may be transferred between funds appropriated under the heading "Administration of Foreign Affairs".*
(*j*) *The transfer authorities in this section shall be in addition to any other transfer authority available to the Department of State.*
(*k*) *The amendments made by this section shall take effect 60 days after enactment of this Act.*

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.

BORDER CROSSING CARD FEE FOR MINORS
SEC. 7051. Section 410(a)(1)(A) of the Department of State and Related Agencies Appropriations Act, 1999 (Public Law 105–277) is amended by striking "a fee of $13" and inserting "a fee equal to one half the fee that would otherwise apply for processing a machine readable combined border crossing identification card and non-immigrant visa".

BUYING POWER MAINTENANCE, INTERNATIONAL ORGANIZATIONS
SEC. 7052. (*a*) *There may be established in the Treasury of the United States a "Buying Maintenance, International Organizations" account.*
(*b*) *At the end of each fiscal year, the Secretary of State may transfer to and merge with "Buying Power Maintenance, International Organizations" such amounts from "Contributions to International Organizations" as*

the Secretary determines are in excess of the needs of activities funded from "Contributions to International Organizations" because of fluctuations in foreign currency exchange rates.
(*c*) *In order to offset adverse fluctuations in foreign currency exchange rates, the Secretary of State may transfer to and merge with "Contributions to International Organizations" such amounts from "Buying Power Maintenance, International Organizations" as the Secretary determines are necessary to provide for the activities funded from "Contributions to International Organizations".*
(*d*)(*1*) *Subject to the limitations contained in this section, not later than the end of the fifth fiscal year after the fiscal year for which funds are appropriated or otherwise made available for "Contributions to International Organizations", the Secretary of State may transfer any unobligated balance of such funds to the "Buying Power Maintenance, International Organizations" account.*
(*2*) *The balance of the "Buying Power Maintenance, International Organizations" account may not exceed $100,000,000 as a result of any transfer under this subsection.*
(*3*) *Any transfer pursuant to this subsection shall be treated as a reprogramming of funds under section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706) and shall be available for obligation or expenditure only in accordance with the procedures under such section.*
(*e*)(*1*) *Funds transferred to the "Buying Power Maintenance, International Organizations" account pursuant to this section shall remain available until expended.*
(*2*) *The transfer authorities in this section shall be available for funds appropriated for fiscal year 2016 and for each fiscal year thereafter, and are in addition to any transfer authority otherwise available to the Department of State under other provisions of law.*

AUTHORITY TO ISSUE ADMINISTRATIVE SUBPOENAS
SEC. 7053. 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. 7054. (*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.—*

LEGISLATIVE LANGUAGE

(*A*) *Initial Showing.—To qualify for review under this subsection, a petition must make an initial showing that—*
(*i*) *a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, occurred with respect to the individual described in paragraph (1); and*
(*ii*) *if such violation had not occurred, the consulate would have provided assistance to the individual.*
(*B*) *Effect of Prior Adjudication.—A petition for review under this subsection shall not be granted if the claimed violation described in paragraph (1) has previously been adjudicated on the merits by a Federal or State court of competent jurisdiction in a proceeding in which no Federal or State procedural bars were raised with respect to such violation and in which the court provided review equivalent to the review provided in this subsection, unless the adjudication of the claim resulted in a decision that was based on an unreasonable determination of the facts in light of the evidence presented in the prior Federal or State court proceeding.*
(*C*) *Filing Deadline.—A petition for review under this subsection shall be filed within 1 year of the later of—*
(*i*) *the date of enactment of this Act;*
(*ii*) *the date on which the Federal or State court judgment against the individual described in paragraph (1) became final by the conclusion of direct review or the expiration of the time for seeking such review; or*
(*iii*) *the date on which the impediment to filing a petition created by Federal or State action in violation of the Constitution or laws of the United States is removed, if the individual described in paragraph (1) was prevented from filing by such Federal or State action.*
(*D*) *Tolling.—The time during which a properly filed application for State post-conviction or other collateral review with respect to the pertinent judgment or claim is pending shall not be counted toward the 1-year period of limitation.*
(*E*) *Time Limit for Review.—A Federal court shall give priority to a petition for review filed under this subsection over all noncapital matters. With respect to a petition for review filed under this subsection and claiming only a violation described in paragraph (1), a Federal court shall render a final determination and enter a final judgment not later than one year after the date on which the petition is filed.*
(*4*) *Habeas Petition.—A petition for review under this subsection shall be part of the first Federal habeas corpus application or motion for Federal collateral relief under chapter 153 of title 28, United States Code, filed by an individual, except that if an individual filed a Federal habeas corpus application or motion for Federal collateral relief before the date of enactment of this Act or if such application is required to be filed before the date that is 1 year after the date of enactment of this Act, such petition for review under this subsection shall be filed not later than 1 year after the enactment date or within the period prescribed by paragraph (3)(C)(iii), whichever is later. No petition filed in conformity with the requirements of the preceding sentence shall be considered a second or successive habeas corpus application or subjected to any bars to relief based on preenactment proceedings other than as specified in paragraph (2).*
(*5*) *Referral to Magistrate.—A Federal court acting under this subsection may refer the petition for review to a Federal magistrate for proposed findings and recommendations pursuant to 28 U.S.C. 636(b)(1)(B).*
(*6*) *Appeal.—*
(*A*) *In General.—A final order on a petition for review under paragraph (1) shall be subject to review on appeal by the court of appeals for the circuit in which the proceeding is held.*
(*B*) *Appeal by Petitioner.—An individual described in paragraph (1) may appeal a final order on a petition for review under paragraph (1) only if a district or circuit judge issues a certificate of appealability. A district or circuit court judge shall issue or deny a certificate of appealability not later than 30 days after an application for a certificate of appealability is filed. A district judge or circuit judge may issue a certificate of appealability under this subparagraph if the individual has made a substantial showing of actual prejudice to the criminal conviction or sentence of the individual as a result of a violation described in paragraph (1).*
(*b*) *Violation.—*
(*1*) *In General.—An individual not covered by subsection (a) who is arrested, detained, or held for trial on a charge that would expose the individual to a capital sentence if convicted may raise a claim of a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or of a comparable provision of a bilateral international agreement addressing consular notification and access, at a reasonable time after the individual becomes aware of the violation, before the court with jurisdiction over the charge. Upon a finding of such a violation—*
(*A*) *the consulate of the foreign state of which the individual is a national shall be notified immediately by the detaining authority, and consular access to the individual shall be afforded in accordance with the provisions of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or the comparable provisions of a bilateral international agreement addressing consular notification and access; and*

(*B*) *the court—*
(*i*) *shall postpone any proceedings to the extent the court determines necessary to allow for adequate opportunity for consular access and assistance; and*
(*ii*) *may enter necessary orders to facilitate consular access and assistance.*
(*2*) *Evidentiary Hearings.—The court may conduct evidentiary hearings if necessary to resolve factual issues.*
(*3*) *Rule of Construction.—Nothing in this subsection shall be construed to create any additional remedy.*
(*c*) *Definitions.—In this section—the term "State" means any State of the United States, the District of Columbia, the Commonwealth of Puerto Rico, and any territory or possession of the United States.*
(*d*) *Applicability.—The provisions of this section shall apply during the current fiscal year and hereafter.*

DEFENSE TRADE CONTROLS REGISTRATION FEES
SEC. 7055. Section 45 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2717) is amended as follows:
(*a*) *in the first sentence, by striking "Office" and inserting "Directorate" and inserting after "incurred for" the following: "management, licensing, compliance, and policy activities in the defense trade controls function, including";*
(*b*) *in subpart (1), by striking "contract personnel to assist in";*
(*c*) *in subpart (2), by striking the "and" after "computer equipment and related software;";*
(*d*) *in subpart (3), by striking the period "." after "defense trade export controls" and inserting a ";";*
(*e*) *by adding a new subpart (4) to read as follows: "the facilitation of defense trade policy development and implementation, review of commodity jurisdiction determinations, public outreach to industry and foreign parties, and analysis of scientific and technological developments as they relate to the exercise of defense trade control authorities; and"; and*
(*f*) *by adding a new subpart (5) to read as follows: "(5) contract personnel to assist in such activities."*

CONSULAR IMMUNITY
SEC. 7056. The Secretary of State, in consultation with the Attorney General, may, on the basis of reciprocity and under such terms and conditions as the Secretary may determine, specify privileges and immunities for a consular post, the members of a consular post and their families which result in more favorable or less favorable treatment than is provided in the Vienna Convention on Consular Relations, of April 24, 1963 (T.I.A.S. 6820), entered into force for the United States December 24, 1969.

INSPECTOR GENERAL PERSONNEL AUTHORITIES
SEC. 7060.
(*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:*
(*1*) *"(3)(A) Each Inspector General specified in subsection (c) may employ annuitants covered by section 9902(g) of title 5, United States Code, for purposes of assisting the lead Inspector General in discharging responsibilities under this subsection with respect to the contingency operation."*
(*2*) *"(B) The employment under this subsection of an annuitant described in section 9902(g) of title 5, United States Code, shall be governed by the provisions of such section as if the position in which the annuitant is employed was a position in the Department of Defense."*
(*3*) *"(C) For purposes of employment under this subsection, an annuitant receiving an annuity under the Foreign Service Retirement and Disability System or the Foreign Service Pension System under Chapter 52, Subchapter VIII of Title 22 may be reemployed as if covered by section 9902(g)(1) of Title 5."*
(*A*) *"(i) Notwithstanding any other provision of law, a Foreign Service annuitant so reemployed shall continue to receive his full annuity and shall not be considered a participant for purposes of subchapter VIII of Chapter 52 of Title 22 or an employee for purposes of subchapter III of chapter 83 or chapter 84 of Title 5."*

(*B*) *"(ii) A Foreign Service annuitant reemployed under this subsection may elect in writing for his reemployment to be subject to subsection 4064 of Title 22. Any such election must be made within 90 days of his reemployment under this subsection."*
(*c*) *Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended by adding at the end of Subsection (d), a new paragraph as follows: "(5) The authority to employ personnel under this subsection for a contingency operation shall cease as provided for in subsection (e)."*

OVERSEAS CONTINGENCY OPERATIONS

General Provisions

ADDITIONAL APPROPRIATIONS
SEC. 8001. Notwithstanding any other provision of law, funds appropriated in this title *and designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended,* are in addition to amounts appropriated or otherwise made available in this Act for fiscal year **[**2015**]***2016*.

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

TRANSFER AND ADDITIONAL AUTHORITY
SEC. 8003. (a) Funds appropriated by this title in this Act under the headings **[**"Transition Initiatives", "Complex Crises Fund",**]***"International Disaster Assistance",* "Economic Support Fund", *"Migration and Refugee Assistance",* "International Narcotics Control and Law Enforcement", "Nonproliferation, Anti-terrorism, Demining and Related Programs", "Peacekeeping Operations", and "Foreign Military Financing Program" may be transferred to, and merged with**[—]** *funds appropriated by this title and under such headings.*
[(1) funds appropriated by this title under such headings; and**]**
[(2) funds appropriated by this title under the headings "International Disaster Assistance" and "Migration and Refugee Assistance".**]**
(b) Notwithstanding any other provision of this section, not to exceed $25,000,000 from funds appropriated under the headings "International Narcotics Control and Law Enforcement", "Peacekeeping Operations", *"Nonproliferation, Anti-terrorism, Demining and Related Programs",* and "Foreign Military Financing Program" by this title in this Act may be transferred to, and merged with, funds previously made available under the heading "Global Security Contingency Fund": *Provided*, That not later than 15 days prior to making any such transfer, the Secretary of State shall notify the Committees on Appropriations on a country basis, including the implementation plan and timeline for each proposed use of such funds.
[(c) The transfer authority provided in subsections (a) and (b) may only be exercised to address unanticipated contingencies.**]**
[(d) Of the funds made available in this title under the heading "Bilateral Economic Assistance", up to $380,000,000 may be made available to support international peacekeeping requirements only if the Secretary of State submits a determination to the Committees on Appropriations that additional funds are necessary to support such requirements above the amounts provided under the heading "Contributions for International Peacekeeping Activities" in title I of this Act and under the heading "Peacekeeping Operations" in this title and title IV of this Act, and that it is in the national security interest of the United States to do so: *Provided*, That such funds may only be made available for the purposes described in the determination and shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That funds made available pursuant to this subsection shall be used in accordance with the terms and conditions under the heading "Peacekeeping Operations" in this title.**]**
(**[**e**]***c*) The transfer authority provided in subsections (a) and (b) **[**shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations: *Provided*, That such transfer authority**]** is in addition to any transfer authority otherwise available under any other provision of law, including section 610 of the Foreign Assistance Act of 1961 which may be exercised by the Secretary of State for the purposes of this title.

STATE PROGRAMS

Proposed Appropriations Language

ADMINISTRATION OF FOREIGN AFFAIRS

DIPLOMATIC AND CONSULAR PROGRAMS[2]

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, **[**$6,460,639,000**]** *$7,095,589,000*, **[**of which up to $650,000,000 may**]** *to* remain available until September 30, **[**2016**]***2017*, and of which up to **[**$2,128,115,000**]** *$2,327,137,000* may remain available until expended for Worldwide Security Protection: *Provided*, That funds made available under this heading shall be allocated in accordance with paragraphs (1) through (4) as follows:
(1) Human Resources.--For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed $700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948, **[**$2,270,036,000**]***$2,414,421,000*, of which up to **[**$331,885,000**]***$358,833,000* 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, **[**$1,595,805,000**]***$1,887,531,000*.
(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, **[**$780,860,000**]***$807,163,000: Provided further, That $4,400,000 shall be used for a Digital Service Team to ensure the effectiveness of the agency's digital services for high-priority programs or projects*.
(4) Security programs.--For necessary expenses for security activities, **[**$1,813,938,000**]***$1,986,474,000*, of which up to **[**$1,796,230,000**]***$1,968,304,000* is for Worldwide Security Protection.
(5) Fees and payments collected.-- In addition to amounts otherwise made available under this heading—
(A) not to exceed **[**$1,806,600**]***$1,840,900* shall be derived from fees collected from other executive agencies for lease or use of facilities located at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, **[**$533,000**]***$743,000*, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section;
(B) as authorized by Section 810 of the United States Information and Educational Exchange Act, not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and
(C) not to exceed $15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.
(6) Transfer, reprogramming, and other matters. –
(A) Notwithstanding any provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section **[**7015**]***7011* of this Act.
(B) Of the amount made available under this heading, not to exceed $10,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized.
(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United States funded from any account contained in this title.
(D) Of the funds appropriated under this heading, up to **[**$23,500,000**]***$38,990,000*, to remain available until expended, shall be for "Conflict Stabilization Operations" and for related reconstruction and stabilization assistance *and contributions* to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife: *Provided further*, That such funds may be transferred to, and merged with, funds previously made available under the heading Conflict Stabilization Operations in title I of prior acts making appropriations for the Department of State, foreign operations, and related programs*: Provided further, The Secretary may appoint, on a time limited basis, solely to carry out reconstruction and stabilization activities,*

[2] The D&CP amounts for Ongoing Operations and the Diplomatic Policy and Support category differ from the published 2016 Budget of the USG Appendix because of an adjustment made post-publication to correct the double-scoring of the International Chancery Center. An amendment to the USG Appendix will be published.

employees without regard to the provisions of title 5 governing appointment in the competitive service and may fix the basic compensation of such employees without regard to chapter 51 and subchapter III of chapter 53 of title five.
(E) **[**None of the funds appropriated under this heading may be used for the preservation of religious sites unless the Secretary of State determines and reports to the Committees on Appropriations that such sites are historically, artistically, or culturally significant, that the purpose of the project is neither to advance nor to inhibit the free exercise of religion, and that the project is in the national interest of the United States**]***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*.

Overseas Contingency Operations:
DIPLOMATIC AND CONSULAR PROGRAMS

For an additional amount for "Diplomatic and Consular Programs", **[**$1,350,803,000**]***$1,507,422,000*, to remain available until September 30, **[**2016**]***2017*, of which **[**$989,706,000**]***$1,067,963,000* is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State may transfer up to **[**$35,000,000**]***$10,000,000* of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961: *Provided further*, That any such transfer shall be treated as a reprogramming of funds under subsections (a) and (b) of section 7015 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)*.

STATE PROGRAMS

Diplomatic and Consular Program Appropriation

($ in thousands)

Funding Categories	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Total, Diplomatic and Consular Programs [1/ 2/]	**$6,617,625**	**$6,473,559**	**$7,096,332**	**622,773**
Human Resources	**2,435,805**	**2,391,025**	**2,414,421**	**23,396**
American Salaries, Central Account	2,250,485	2,231,618	2,252,473	$20,855
Public Diplomacy American Salaries (non-add)	*129,312*	*133,029*	*134,634*	*1,605*
WSP - American Salaries (non-add)	*278,033*	*357,201*	*358,833*	*1,632*
Foreign Service Institute	70,180	58,469	59,472	1,003
Human Resources	115,140	100,938	102,476	1,538
	0	0	0	0
Overseas Programs	**1,722,331**	**1,556,804**	**1,887,531**	**330,727**
African Affairs	228,045	187,298	226,884	39,586
Ambassador's Fund for Cultural Preservation	5,750	5,750	5,750	0
Conflict Stabilization Operations	0	0	38,990	38,990
East Asian and Pacific Affairs	176,216	128,358	140,701	12,343
European and Eurasian Affairs	365,130	305,107	332,068	26,961
FSN Separation Liability Trust Fund	7,383	6,902	23,884	16,982
International Conferences	17,149	17,651	19,027	1,376
International Organization Affairs	27,968	24,883	25,299	416
Medical Director	27,172	52,090	59,982	7,892
Near Eastern Affairs	137,052	118,972	204,792	85,820
Iraq Operations (non-add)	*0*	*0*	*60,230*	*60,230*
Post Assignment Travel	138,152	149,817	151,118	1,301
South and Central Asian Affairs	60,803	56,228	104,738	48,510
Western Hemisphere Affairs	167,332	135,475	157,183	21,708
Public Diplomacy	364,179	368,273	397,115	28,842
	0	0	0	0
Diplomatic Policy and Support	**852,879**	**737,139**	**807,906**	**70,767**
Administration (including GSA Rent)	355,164	308,184	349,824	41,640
GSA Rent (non-add)	*173,060*	*171,892*	*175,448*	*3,556*
Arms Control, Verification and Compliance	14,680	14,195	14,391	196
Budget and Planning	7,241	7,826	9,850	2,024
Chief of Protocol	2,863	2,681	2,928	247
Comptroller and Global Financial Services	79,342	74,219	78,861	4,642
Democracy, Human Rights and Labor	11,707	9,898	12,088	2,190
Economic and Business Affairs	8,774	6,930	7,063	133
Energy Resources	4,384	4,102	4,195	93
Information Resource Management	208,611	170,890	178,156	7,266
Intelligence and Research	15,908	17,054	20,003	2,949
International Security and Nonproliferation	17,063	15,911	17,222	1,311
Legal Advisor	12,468	12,951	13,437	486

STATE PROGRAMS

Funding Categories	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Legislative Affairs	2,400	2,235	2,552	317
Management	4,653	4,037	4,504	467
Oceans and International Environmental and Scientific Affairs	17,772	12,146	12,429	283
Political-Military Affairs	9,632	10,002	10,572	570
Population & International Migration	551	620	594	-26
Public Affairs	13,824	12,802	13,035	233
Trafficking in Persons	2,305	2,342	4,645	2,303
Office of the Secretary	63,537	48,114	51,557	3,443
	0	0	0	0
Security Programs	**1,606,610**	**1,788,591**	**1,986,474**	**197,883**
Counterterrorism	9,340	10,247	10,430	183
Diplomatic Security	0	0	0	0
Office of Foreign Missions	8,149	7,430	7,740	310
Worldwide Security Protection	1,589,121	1,770,914	1,968,304	197,390
WSP Current Services - Bureau Managed (non-add)	*1,101,983*	*1,770,914*	*1,805,444*	*34,530*
WSP Program Changes (non-add)	*487,138*	*0*	*162,860*	*162,860*

1/ The FY 2014 Actual level reflects the following transfers: $1,500,000 to the International Litigation Fund; $97,000 to Embassy Security Construction and Maintenance; $21,800,000 to Conflict Stabilization Operations; $7,811,000 to Educational and Cultural Exchange Programs; $730,000 to Representation Expenses; $43,762,000 from the Buying Power Maintenance Account; and $100,000 from Contributions for International Peacekeeping Activities. The FY 2015 Estimate reflects $23,500,000 transferred to Conflict Stabilization Operations account. The FY 2015 level also includes $36,420,000 in Ebola Emergency Funding.

2/ The $7,096,332,000 in FY 2016 discretionary budget authority requested for Diplomatic and Consular Programs includes $7,095,589,000 in appropriations and $743,000 derived from the reserve for the International Chancery Center.

STATE PROGRAMS

Highlights of Budget Changes

($s in thousands)

	D&CP Direct	D&CP PD	D&CP Ongoing Operations (Direct & PD)	Worldwide Security Protection	D&CP Total
FY 2015 Request[1/]	**3,844,142**	**501,302**	**4,345,444**	**2,128,115**	**6,473,559**
Built-in Changes					
Base Adjustments	**32,157**	**0**	**32,157**	**0**	**32,157**
Facility Operating Cost	32,157	0	32,157	0	32,157
Transfer	0	0	0	0	0
Zero Base	0	0	0	0	0
Annualization of Requirements	**74,763**	**13,590**	**88,353**	**0**	**88,353**
New Positions	0	0	0	0	0
LES Wage & Step Increases	57,194	10,083	67,277	0	67,277
Overseas Price Inflation	17,569	3,507	21,076	0	21,076
Anticipated Wage & Price Requirements	**40,381**	**3,781**	**44,162**	**36,162**	**80,324**
American Pay Increase	20,589	1,441	22,030	5,685	27,715
Locally Engaged Staff Wage Increase	2,639	880	3,519	22,575	26,094
Locally Engaged Step Increases	0	0	0	0	0
Overseas Price Inflation	0	0	0	0	0
Domestic Inflation	13,748	1,460	15,208	6,968	22,176
Absorption of Current Services	(151)	0	(151)	0	(151)
GSA Rents	3,556	0	3,556	934	4,490
Total, Built-in Changes	**147,301**	**17,371**	**164,672**	**36,162**	**200,834**
Total, Current Services	**3,991,443**	**518,673**	**4,510,116**	**2,164,277**	**6,674,393**
Program Changes					
Human Resources	133	0	133	0	133
Overseas Programs	185,828	13,076	198,904	0	198,904
Diplomatic Policy and Support	59,824	0	59,824	0	59,824
Security Programs	218	0	218	162,860	163,078
Total, Program Changes	**246,003**	**13,076**	**259,079**	**162,860**	**421,939**
Total	**4,237,446**	**531,749**	**4,769,195**	**2,327,137**	**7,096,332**

1/ The FY 2015 Estimate reflects $23,500,000 transferred to Conflict Stabilization Operations account. The FY 2015 level also includes $36,420,000 in Ebola Emergency funding.

Diplomatic and Consular Programs Direct – Enduring Ongoing Operations

The Department's FY 2016 Request for Diplomatic and Consular Programs (D&CP) Direct Ongoing Operations is $4.2 billion, an increase of $393.3 million above the FY 2015 Estimate. This funding supports essential diplomatic personnel and programs worldwide. It also supports the infrastructure for U.S. Government agencies and employees at 275 diplomatic and consular posts in 190 countries around the globe.

STATE PROGRAMS

The D&CP Direct current services request of $147.4 million sustains D&CP funded bureaus and programs at their FY 2015 operating level, incorporates the anticipated 1.3 percent American pay and 1.9 percent domestic inflation increases and supports the recurring costs of newly constructed overseas facilities. Bureaus and programs continue to pursue efficiency savings to offset the impact of domestic and overseas inflation. It also supports the annualized cost of FY 2015 locally employed staff (LE Staff) wage and overseas price increases and a modest $2.6 million for the FY 2016 LE Staff wage increase.

A summary of these increases follows:

- Base Adjustments for Facility Costs: $32.2 million
- Annualization of LE Staff Wage, Step and Overseas Price: $74.8 million
- Anticipated FY 2016 American Wage Increase: $20.6 million
- Anticipated FY 2016 LE Staff Wage Increase: $2.6 million
- Anticipated FY 2016 Price Inflation: $13.8 million
- GSA Rents and Absorption of Current Services: $3.4 million

The Department will utilize an existing expired unobligated balance transfer authority to fund the balance of projected FY 2016 LE Staff wage and overseas price inflationary requirements totaling $63.1 million.

The locations of the new facilities requiring base adjustments totaling $32.2 million for ongoing operating costs are as follows:

- African Affairs – Ndjamena, and expanded presence in Somalia
- East Asian and Pacific Affairs – Beijing and Wuhan, China
- European and Eurasian Affairs – Oslo, US NATO Brussels, Moscow, The Hague and Budapest
- South and Central Asia Affairs – Afghanistan, Ashgabat, and Bishkek
- Western Hemisphere Affairs – Paramaribo

FY 2016 Program Changes: $246,003,000 and 12 Positions

Requested program changes would continue priority domestic and overseas initiatives, including enhanced cybersecurity, support for the European Reassurance Initiative and increased trade opportunities in the East Asia and Pacific region. The request also includes funding for increased reporting on financial transparency and accountability and emergency preparedness. Proposed staffing increases are focused on a limited number of bureaus, with funding for 39 new U.S. Direct Hire positions, including 12 Foreign Service and 27 Civil Service. Additionally, a total of 21 positions will be realigned due to the Afghanistan glidepath. The Enduring (base) request also includes $117 million for ongoing operations in Iraq, Afghanistan and Pakistan that were previously funded through Overseas Contingency Operations.

Human Resources: $133,000

Bureau of Human Resources (HR): $133,000

As a result of the rapid expansion under Diplomacy 3.0 (D 3.0) in 2009-2011, the tenure and promotion processes of Foreign Service employees will be overwhelmed by virtue of the move from Entry-Level Officers (ELOs) to Mid-Level Officers. Promotion selection boards will be unprepared to handle the additional workload without an additional $133,000 to manage additional promotion selection boards in FY 2016.

STATE PROGRAMS

Overseas Programs: $185,828,000 and -6 Positions

Bureau of African Affairs (AF): $10,335,000

AF requests $3.9 million to regularize the funding for the life support contract for the U.S. presence at the international airport in Mogadishu, Somalia. AF is seeking to obtain permanent funding in the base to fund the FY 2016 contract which includes costs for internet service, vehicle fuel, and medevac services for U.S. Government temporary duty (TDY) personnel.

The U.S. Government's political objective is to improve regional collaboration to expand and strengthen Somalia's federal system, particularly in advance of the 2016 national elections. As such, the United States is expanding assistance efforts to improve Somalia's stability, economic recovery, and long-term development.

AF requests an additional $5.8 million to fund LE Staff wage increases for Program and ICASS employees. The Department made great progress in FY 2010 in closing the longstanding gap between funded LE Staff wage increases and the increases recommended by HR/OE based on comparator surveys. The Department's struggle to keep pace with the high rates of inflation and wage increases in Africa has eroded the wage base and gains achieved by funding the gap in 2010, once again returning the Department to prior years when it lost qualified employees or job applicants because it did not match comparators in the labor market. This funding request would fund the AF average annual wage increase estimated by HR/OE that would currently be required to bring posts back to a competitive position in the local labor market.

The request also includes funding for start-up and recurring costs related to a New Embassy Compound in Ndjamena. The bureau requests one-time start-up costs (office and warehouse equipment and move-related costs) and recurring costs such as additional LE Staff positions, service contracts, supplies, fuel, and utilities to begin operations. The $600,000 represents AF's ICASS State share.

Conflict Stabilization Operations (CSO): $38,990,000

In FY 2016 the Department proposes to integrate CSO funding, for staff and management, into D&CP, which is more in line with Congressional action in recent fiscal years to authorize a transfer from D&CP. This shift will stabilize CSO's funding, ease the additional strain on D&CP resources, and remove unnecessary complexity from the execution of CSO resources. The CSO request includes an increase of $13.1 million for Washington headquarters, $22.8 million for personnel and staffing, and $3.0 million for overseas response.

Bureau of East Asian and Pacific Affairs (EAP): $2,170,000 and 2 Positions

EAP requests an increase of $839,000 and 30 ICASS LE Staff positions to support China's administrative platform at the following consulates: Beijing; Guangzhou; Chengdu; and Shanghai to deal with the rapid expansion of the U.S. Government presence in China (a 25 percent increase in U.S. Direct Hires since 2010). Growth in the support platform has not kept pace with this expansion, especially in Information Management sections, where some are operating at FY 2002 staffing levels.

The increase for Burma supports the 60 percent mission growth since FY 2012 and provides $328,000 and 21 ICASS LE Staff positions to assist with contracting and growth in economic and democracy programs. Growth is expected to continue as several new bureaus and agencies (Peace Corps, Treasury, International Narcotics and Law Enforcement, Center for Disease Control, Foreign Agriculture Service and Foreign Commercial Service) establish a presence at post. The $328,000 will provide for salaries and

start-up costs in both Rangoon (19 positions) and Nay Pyi Taw (2 positions) including: a nurse; two administrative assistants; a budget analyst; a housing make-ready coordinator; a senior electrical technician; two drivers; three plumbers; a safety coordinator; four maintenance workers; a travel expediter; a pesticide applier; two IT technicians; and a cashier.

The request includes $949,000 for an Information Management Specialist in Shanghai, China, that will provide support for consular expansion and U.S. Government agencies joining the Foreign Affairs Network (FAN) on OpenNet and an Office Management Specialist in Phnom Penh, Cambodia, who will serve in the Political Office as support to seven officers who cover political, labor, and human rights issues.

Bureau of European and Eurasian Affairs (EUR): $1,119,000 and 3 Positions

EUR requests $1.1 million and three new positions, two Political Officer positions in Kyiv and one Ukraine Senior Desk Officer in Washington. Supporting Ukraine's path to democracy and economic stability is an essential investment in international peace and security. Using diplomacy to secure a just outcome for all Ukrainians will demonstrate the importance of engagement and cooperation. Working to resolve protracted and recent conflicts will help to improve regional security and substantially reduce the risk of instability. EUR will also support the democratic, economic, rule of law, and other reforms necessary for European integration, particularly in the countries of the European Union's Eastern Partnership region.

Foreign Service National Separation Liability Trust Fund (FSNSLTF): $16,982,000

The Department requests an increase of $17 million to provide the proportionate estimated accrued liability increase based on LE Staff payroll at participating posts.

Office of International Conferences (OIC): $1,120,000

The FY 2016 Request includes $1.12 million to maintain the level of resources for centralized international conferences at $15 million, which is the level needed to appropriately manage non-recurring U.S.-hosted centralized international conferences.

IO/C will continue its traditional programs to fund about 350 travelers to speak, negotiate, and engage in multilateral diplomacy on behalf of the U.S. Government at multilateral conferences and to provide U.S. delegations with logistics support for the 25 or larger international conferences held each year, such as the United Nations Human Rights Council (HRC), the International Criminal Court (ICC), the Organization of American States (OAS), the United Nations General Assembly (UNGA) and others. In addition to those conferences, IO/C is poised to support the Association of Southeast Asian Nations (ASEAN) forum and summit that occurs annually in the East Asia and Pacific region.

Office of Medical Services: $8,100,000 and 7 Positions

The request includes $4 million for the Operational Medicine Division, which is responsible for planning, resourcing and executing medical support to posts in crisis. The requested funds will support the expansion of the division to meet long-term requirements for emergency preparedness, response, and evacuation for overseas missions.

Enhancing the equipment and supplies at embassy health units is necessary to provide the level of prolonged care necessary to meet the challenges of the diplomatic service in high-threat locations. The

request includes $2.1 million to purchase new medical equipment and supplies as well as to continue to replenish expiring emergency preparedness medical supplies at high-threat posts.

The request includes $2.0 million for 3 overseas Foreign Service Health Practitioner positions (Guangzhou, Muscat, and Gaborone) and 4 civil service domestic positions.

Bureau of Near Eastern Asian Affairs (NEA), including Iraq and Areas of Unrest: $75,915,000

Bureau of Near Eastern Affairs: $16,028,000
NEA requests $16 million which includes $17.8 million for the Areas of Unrest and a reduction of -$1.7 million for prior year start-up costs.

Iraq Operations: $59,887,000
The Iraq Enduring request is $59.9 million which will support a range of mission operations, including basic allowances and benefits, travel and operational costs, Locally Employed Staff and Third Country Nationals, salary and support, logistics and life support, and the Department of State's share of ICASS. With the emerging campaign to counter the Islamic State of Iraq and the Levant (ISIL) in FY 2015, the situation in Iraq remains fluid and might require policy adjustments from time to time to meet the ever-changing situation on the ground in Iraq. These factors will require close scrutiny through FY 2015 and into FY 2016.

Bureau of South and Central Asian Affairs (SCA), including Afghanistan and Pakistan: $20,791,000 and -18 Positions

Afghanistan: $8,767,000 and -18 Positions
The Afghanistan Enduring request supports long-term Embassy operations to include LE Staff salaries and benefits, utilities, equipment, and life support/ICASS costs. The Enduring request regularizes $11.3 million in position support costs for 159 direct-hire American staff, and incorporates a -$2.5 million reduction tied to the glidepath, with a of net decrease of -18 U.S. Direct Hire positions.

Pakistan: $12,024,000
The Pakistan Enduring request supports long-term embassy operations to include LE Staff salaries and benefits, utilities, and supplies. The Enduring request regularizes $12.0 million in salaries and position support costs for 165 direct-hire American staff members including the post hardship differential.

Bureau of Western Hemisphere Affairs (WHA): $10,306,000

WHA requests an increase of $6.0 million to meet the resource requirements of the President's announcement related to Cuba. With the re-establishment of diplomatic relations, the U.S. mission in Havana will expand its presence and transition to embassy status to handle more extensive operations to better enable the Department to represent U.S. interests.

$1.8 million is being requested to meet the Unaccompanied Children (UC) challenge and address the systemic issues that are creating the crisis. The Department's holistic five-year approach is to support an economically-integrated Central America that provides economic opportunities to its people (prosperity), more democratic, accountable, transparent, and effective public institutions (governance), and a safe environment for its citizens to build their lives in peace and stability (security).

The request also includes an increase of $2.5 million for the LE Staff wage gap. LE Staff are a key component of the Department. It is critical to maintain the morale and well-being of the LE Staff by adequately compensating them. This increase would fund the WHA average annual wage increase

estimated by the HR/Overseas Employment Office to bring posts back to a competitive position in the local labor market.

Diplomatic Policy and Support: $59,824,000 and 18 Positions

Bureau of Administration (A): $35,464,000

The A Bureau requests an increase of $3.0 million for building operation and maintenance for domestic facilities. This funding will provide critical, essential services to occupied buildings, including utilities, custodial services, grounds maintenance, and administrative/managerial support. Funding of $32.5 million is requested for strategic housing planning, leasing, construction and management to further Department goals for consolidation, greening, and efficient utilization of space. This increase supports continued commitment to the President's priorities to design, construct, maintain, and operate high performance sustainable buildings in sustainable locations.

Bureau of Budget and Planning (BP): $1,830,000

The request for Budget System Modernization (BSM) is $1,300,000. The BSM financial system is envisioned to be an all-encompassing effort to address Congressional, OMB, and State Department required budgeting from a systems perspective. The initial focus is to replace the Central Resource Management System (CRMS) (iMATRIX 585) and the functionality it provides. BSM future project phases will provide improved and standardized budget capabilities that are currently dispersed over multiple systems including CRMS, the Budget Formulation and Execution Manager (BFEM), the Planning and Performance System (PPS), the Web Resource Allocation and Budget Integration Tool (WebRABIT), and Web International Cooperative Administrative Support System (WebICASS). It is anticipated the new system will replace, wherever possible, cuff record systems and manual business practices not currently performed in any system.

Federal Cross Agency Priority (CAP) Goals are an interagency effort to accelerate progress on priority areas that require active collaboration between multiple agencies. The Department of State is currently co-leading the "Job-Creating Investment" CAP goal, focused on encouraging foreign direct investment (FDI) into the United States and accelerating domestic job growth. The FY 2016 Request includes an additional contribution of $530,000 to support CAP Goal implementation and reporting.

Chief of Protocol (CPR): $200,000

CPR requests $200,000 to support Blair House operations and maintenance costs that continue to increase as the historic facility approaches its 200th anniversary. The Bureau continues to struggle with the mounting costs of supporting a historic structure that must also function as a residence/presidential guest house for visiting dignitaries. These funds will allow CPR to better meet the standards of the White House and the Secretary of State in light of the increased scale and frequency of visits and events.

Comptroller and Global Financial Services (CGFS): $3,850,000

CGFS requests $3.4 million to support financial performance that will allow the Department to provide information on the resources it spends in a timely and accurate manner. This funding will support the Department meeting various federally mandated requirements.

CGFS also requests $450,000 to support the Department's centralized financial systems and services that provide for integrated and leveraged financial data and platforms, standardized and cost-effective financial processes, and allow Department financial management personnel to more easily manage the

financial data business, allowing them to focus on higher value-added and location-specific financial management activities. Funding will be used to address system issues and improve operational efficiencies.

Bureau of Democracy, Human Rights, and Labor (DRL): $2,056,000 and One Position

DRL's request includes $851,000 for overseas Leahy vetting costs, $1.0 million for the Community of Democracies, and one position and $205,000 to support the President's Open Government Partnership to sustain civic participation and make government more responsive, effective, and accountable.

Bureau of Information Resource Management (IRM): $4,400,000

IRM is requesting $4.4 million in the FY 2016 Request for staffing costs to develop Digital Service teams in FY 2016. The Digital Service teams will be responsible for driving the efficiency and effectiveness of the agency's highest-impact digital services.

Bureau of Intelligence and Research (INR): $2,845,000 and 3 Positions

INR's request includes the following: $1.1 million to replace critical network switches; routers; firewalls; and printers that have reached their end-of-life and/or been discontinued; $200,000 to develop the CyberGIS, a geographic computing infrastructure that provides policymakers with real-time access to location and time-encoded information and analysis through interactive mapping applications; $720,000 to virtualize INR's ClassNet and Open Source Information System servers to make them more secure and efficient; $275,000 for increased participation in the intelligence community's (IC) foreign language training opportunities; and $83,000 for expansion of Scattered Castles which is the IC security clearance repository used by all IC elements to identify personnel with access to Top Secret/Sensitive Compartmentalized Information and their associated security clearance information. INR also requests $447,000 for three positions: a Climate Change Analyst for intelligence support on climate-related issues; a Terrorism Analyst for Egypt and the Levant to meet increased demand for intelligence support on regional threats stemming from the Syrian conflict, Israeli-Palestinian hostilities, and upheaval in Iraq; and a Northeast Asia Analyst to meet increased policymaker demand for real-time intelligence and analysis on the growing uncertainty over North Korean nuclear developments, proliferation and leadership intentions, and internal stability prospects following the President's 2011 Asia Rebalance initiative.

Bureau of International Security and Nonproliferation (ISN): $2,107,000 and 8 positions

The ISN request includes $1,637,000 and 8 positions to support the increased administration and management requirements of Nonproliferation, Antiterrorism, Demining and Related Projects (NADR) foreign assistance programs; a one-time increase of $70,000 to support costs associated with the Biological Weapons Convention treaty conference; and $400,000 for a base increase in support of an Information Technology refresh for the three bureaus within Arms Control and International Security Affairs (T).

Office of the Legal Advisor (L): $318,000

L requests an increase of $318,000 for legal discovery support to sustain the substantial resources required to effectively respond in a timely, persuasive and comprehensive manner to the varied array of Departmental legal issues.

STATE PROGRAMS

Bureau of Legislative Affairs (H): $275,000

H requests an increase of $275,000 to support the document review process, including the hiring of When Actually Employed (WAE) staff to monitor/provide oversight of critical documents.

Under Secretary for Management (M): $388,000

The Under Secretary for Management requests an increase of $388,000 to support the Office of Management Policy, Rightsizing and Innovation's Business Intelligence Unit (BIU). This unit will provide the program management structure needed to integrate existing streams of policy, budget, facilities, and human resource data that are emanating from multiple offices and bureaus within the Department. Examples of cross-cutting activities that the BIU will support include the Vital Presence Validation Process (VP2) recently approved by the Secretary, the Greening Diplomacy Initiative, post-Benghazi Accountability Review Board recommendations on personnel accountability and training, National Security Decision Directive 38, the Congressional requirement to right-size the U.S. Government presence overseas, and the development of tools to provide real time monitoring in support of requirements found in the Office of Management and Budget Circulars (e.g. A-123 and A-127), Executive Orders (e.g. Campaign to Cut Waste), and legislation (Federal Managers Financial Integrity Act, CFO Act, and the annual report on Language Designated Positions).

Bureau of Political Military Affairs (PM): $570,000

The PM request includes $570,000 in support of the Foreign Policy Advisor (PM/POLAD) program to fund the applicable International Cooperative Administrative Support Services (ICASS) costs at overseas POLAD locations including Germany, Belgium, Italy, Japan, Manama, Bahrain, Qatar, Afghanistan and Djibouti.

Office of Population and International Migration (PRM/PIM): -$32,000

The PRM/PIM office requests a one-time reduction of $32,000 based on the FY 2014 Actual level of execution.

Trafficking in Persons (J/TIP): $2,503,000 and 3 Positions

The request of $490,000 supports an increase for Grant Officer Representatives (GORs) staff previously funded from the foreign assistance budget related to the management of foreign assistance. The requested funding will provide support for approximately three Full Time Equivalent (FTE) GORs. Each GOR will administer an average of twenty grants.

The request includes $2.0 million in interagency coordination funding to support the work of the President's Interagency Task Force to Monitor and Combat Human Trafficking, the Senior Policy Operating Group, and the Office to Monitor and Combat Trafficking in Persons in their activities related to procurement and supply chains, research and data, grant-making, victim services, and public awareness and outreach.

Office of the Secretary (S): $3,050,000 and 3 Positions

The Office of the Secretary requests an increase of $1.8 million to support the Executive Secretariat, Office of Information Resources Management (S/ES-IRM), funding backend infrastructure, Executive Secretariat Tracking Archive Repository System (ESTARS), contract staffing, investment in the integration with the White House and Department's telephone system as well as funding to link

Department leadership with domestic bureaus and overseas posts; $98,000 to support the upgrade of the Foreign Assistance Coordination and Tracking System (FACTS) Information system; and $1.15 million to fund the realignment of three positions for the Planning, Performance, and Resources Unit under the Under Secretary of State for Civilian Security, Democracy, and Human Rights.

Security: $218,000

Office of Foreign Missions (OFM): $218,000

OFM requests $218,000 to support the newly independent OFM Director position. An Ambassador-level position previously filled by a Diplomatic Security (DS) agent with a salary covered by DS, this position now requires separate funding through OFM's resources.

DIPLOMATIC AND CONSULAR PROGRAMS
BUREAU SUMMARY
($ in thousands)

Bureau / Office	FY 2014 Pos	FY 2014 Funds	FY 2015 Pos	FY 2015 Funds	Built-In Changes Pos	Built-In Changes Funds	Curr Services Pos	Curr Services Funds	Program Changes Pos	Program Changes Funds	FY 2016 Pos	FY 2016 Funds
Administration	709	$435,325	709	$385,765	0	$6,922	709	$392,687	0	$35,464	709	428,151
African Affairs	959	358,142	906	304,235	0	30,382	906	334,617	0	10,335	906	344,952
Ambassador's Fund for Cultural Preservation	0	5,750	0	5,750	0	0	0	5,750	0	0	0	5,750
Arms Control, Verification and Compliance	140	31,865	140	30,939	0	349	140	31,288	0	0	140	31,288
Budget and Planning	77	16,123	77	16,485	0	272	77	16,757	0	1,830	77	18,587
Bureau for Counterterrorism	91	19,008	91	19,658	0	268	91	19,926	0	0	91	19,926
Centralized Overseas Retirement Development	0	0	0	0	0	0	0	0	0	0	0	0
Chief of Protocol	79	10,949	79	10,506	0	129	79	10,635	0	200	79	10,835
Comptroller and Global Financial Services	467	128,634	467	121,994	0	1,260	467	123,254	0	3,850	467	127,104
Conflict Stabilization Operations	0	0	0	0	0	0	0	0	0	38,990	0	38,990
Consular Affairs	0	0	0	0	0	0	0	0	0	0	0	0
Democracy, Human Rights and Labor	161	29,268	161	27,016	0	360	161	27,376	1	2,056	162	29,432
Diplomatic Security	786	90,619	786	88,228	0	920	786	89,148	0	0	786	89,148
Director General of the Foreign Service & Director of Human Resources	533	157,680	533	145,274	0	1,834	533	147,108	0	133	533	147,241
East Asian and Pacific Affairs	905	300,653	858	241,886	0	11,457	858	253,343	2	2,170	860	255,513
Economic, Energy, and Business Affairs	194	30,823	194	28,258	0	355	194	28,613	0	0	194	28,613
Energy Bureau	73	12,519	84	12,904	0	174	84	13,078	0	0	84	13,078
European and Eurasian Affairs	1,651	592,904	1,532	506,864	0	28,041	1,532	534,905	3	1,119	1,535	536,024
Foreign Missions	0	8,149	0	7,430	0	92	0	7,522	0	218	0	7,740
Foreign Service Institute	1,475	251,230	1,475	234,337	0	2,516	1,475	236,853	0	0	1,475	236,853
FSN Separation Liability Trust Fund Payment	0	7,383	0	6,902	0	0	0	6,902	0	16,982	0	23,884
Human Resources Initiative	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources Special Component	596	90,156	596	63,436	0	876	596	64,312	0	0	596	64,312
Intelligence and Research	334	58,278	338	61,032	0	770	338	61,802	3	2,845	341	64,647
International Conferences	0	17,149	0	17,651	0	256	0	17,907	0	1,120	0	19,027
International Criminal Justice	8	816	8	789	0	9	8	798	0	0	8	798

DIPLOMATIC AND CONSULAR PROGRAMS
BUREAU SUMMARY
($ in thousands)

Bureau / Office	FY 2014 Pos	FY 2014 Funds	FY 2015 Pos	FY 2015 Funds	Built-In Changes Pos	Built-In Changes Funds	Curr Services Pos	Curr Services Funds	Program Changes Pos	Program Changes Funds	FY 2016 Pos	FY 2016 Funds
International Information Programs	0	0	0	0	0	0	0	0	0	0	0	0
International Organization Affairs	379	73,356	373	67,923	0	840	373	68,763	0	0	373	68,763
International Resource Management	546	269,235	546	229,478	0	3,472	546	232,950	0	4,400	546	237,350
International Security and Nonproliferation	261	44,577	261	42,545	0	555	261	43,100	8	2,107	269	45,207
Legal Advisor	276	40,648	276	40,117	0	468	276	40,585	0	318	276	40,903
Legislative Affairs	82	11,095	82	10,674	0	126	82	10,800	0	275	82	11,075
Management	55	10,704	55	9,900	0	138	55	10,038	0	388	55	10,426
Medical Director	152	43,870	152	68,194	0	542	152	68,736	7	8,100	159	76,836
Near Eastern Affairs	1,016	288,845	964	256,990	0	10,898	964	267,888	0	16,028	964	283,916
Oceans and International Environment and Scientific Affairs	212	40,389	212	34,087	0	501	212	34,588	0	0	212	34,588
Political-Military Affairs	287	42,582	287	41,972	0	314	287	42,286	0	570	287	42,856
Population and International Migration	0	551	0	620	0	6	0	626	0	-32	0	594
Post Assignment Travel	0	138,152	0	149,817	0	1,301	0	151,118	0	0	0	151,118
Public Affairs	240	38,800	240	36,979	0	484	240	37,463	0	0	240	37,463
Secretary	532	109,514	535	92,872	0	1,313	535	94,185	3	3,050	538	97,235
South and Central Asian Affairs	726	129,773	711	154,573	0	26,038	711	180,611	-18	20,791	693	201,402
Trafficking in Persons	44	6,821	44	6,739	0	78	44	6,817	3	2,503	47	9,320
Western Hemisphere Affairs	1,063	314,645	965	263,323	0	12,642	965	275,965	0	10,306	965	286,271
Worldwide Security Protection	2,071	1,867,154	2,494	2,128,115	0	36,162	2,494	2,164,277	0	162,860	2,494	2,327,137
Iraq Operations	2	0	0	0	0	343	0	343	0	59,887	0	60,230
Totals	**17,182**	**6,124,134**	**17,231**	**5,972,257**	**0**	**183,463**	**17,231**	**6,155,720**	**12**	**408,863**	**17,243**	**6,564,583**

DIPLOMATIC AND CONSULAR PROGRAMS
PUBLIC DIPLOMACY
($ in thousands)

Bureau / Office	FY 2014 Actual Pos	FY 2014 Actual Funds	FY 2015 Estimate Pos	FY 2015 Estimate Funds	FY 2015 Estimate Pos	FY 2015 Estimate Funds	Current Services Pos	Current Services Funds	Program Changes Pos	Program Changes Funds	FY 2016 Request Pos	FY 2016 Request Funds
Administration	0	2,293	0	2,303	0	44	0	2,347	0	0	0	2,347
African Affairs	113	52,020	113	50,904	0	4,097	113	55,001	1	$3,370	114	58,371
Arms Control, Verification and Compliance	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Planning	0	0	0	0	0	0	0	0	0	0	0	0
Bureau for Counterterrorism	0	0	0	0	0	0	0	0	0	0	0	0
Comptroller and Global Financial Services	0	363	0	0	0	7	0	7	0	0	0	7
Democracy, Human Rights and Labor	2	238	2	245	0	3	2	248	0	0	2	248
East Asian and Pacific Affairs	120	65,340	123	61,556	0	2,383	123	63,939	1	2,975	124	66,914
Economic, Energy, and Business Affairs	3	433	3	444	0	4	3	448	0	0	3	448
Energy Bureau	0	0	0	28	0	0	0	28	0	0	0	28
European and Eurasian Affairs	188	88,391	188	89,175	0	2,925	188	92,100	1	1,785	189	93,885
Foreign Service Institute	6	2,941	6	2,902	0	38	6	2,940	0	0	6	2,940
FSN Separation Liability Trust Fund Payment	0	2,204	0	2,203	0	0	0	2,203	0	0	0	2,203
Human Resources Initiative	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources Special Component	0	0	0	0	0	0	0	0	0	0	0	0
Intelligence and Research	0	5,688	0	5,696	0	8	0	5,704	0	0	0	5,704
International Information Programs	271	119,135	271	133,650	0	1,476	271	135,126	6	2,236	277	137,362
International Organization Affairs	12	3,361	12	3,208	0	40	12	3,248	0	0	12	3,248
International Resource Management	0	0	0	0	0	0	0	0	0	0	0	0
International Security and Nonproliferation	1	115	1	116	0	1	1	117	0	0	1	117
Near Eastern Affairs	122	43,765	122	44,241	0	1,744	122	45,985	0	1,956	122	47,941
Oceans and International Environment and Scientific Affairs	3	689	3	587	0	11	3	598	0	0	3	598
Office of the Legal Advisor	1	98	1	100	0	1	1	101	0	0	1	101
Political-Military Affairs	1	115	1	116	0	1	1	117	0	0	1	117
Public Affairs	17	7,070	17	8,421	0	66	17	8,487	0	0	17	8,487
Secretary	38	5,179	38	5,360	0	58	38	5,418	0	1,500	38	6,918
South and Central Asian Affairs	116	36,407	116	32,771	0	2,148	116	34,919	-3	-2,301	113	32,618
Western Hemisphere Affairs	118	57,646	118	57,276	0	2,316	118	59,592	0	1,555	118	61,147
Totals	**1,132**	**493,491**	**1,135**	**501,302**	**0**	**17,371**	**1,135**	**518,673**	**6**	**13,076**	**1,141**	**531,749**

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Proposed Appropriation Language

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, **[**$56,400,000**]***$66,400,000*, to remain available until expended, as authorized.

IT CENTRAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Capital Investment Fund	76,900	56,400	66,400	10,000
Expedited Passport Fees	194,282	160,387	168,000	7,613
Total IT Central Fund	**271,182**	**216,787**	**234,400**	**17,613**

Program Description

The Department's FY 2016 request of $66.4 million for the Capital Investment Fund (CIF) will support greater consolidation, improve efficiency, security related infrastructure enhancements, and enhanced customer support. The IT Central Fund (ITCF) modernizes critical information technology (IT) systems and maintains essential IT services that provide critical IT functions to both domestic and foreign consumers. Combined with Expedited Passport Fees collected by the Department, the ITCF will provide a total of $234.4 million for priority IT investments and modernization activities.

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

The Department will also focus resources on efforts to bolster cybersecurity measures. In particular, the funding will be used to achieve full implementation of HSPD-12 requirements consistent with federal standards. HSPD-12 requires agencies to follow specific technical standards and business processes for the issuance and routine use of Federal Personal Identity Verification (PIV) smartcard credentials including a standardized background investigation to verify employees' and contractors' identities. The Department plans to achieve full compliance by end of calendar year 2017 for both domestic and overseas users. Specific benefits of the standardized credentials required by HSPD-12 include secure access to federal facilities and disaster response sites, as well as multi-factor authentication, digital signature and encryption capabilities.

Additional FY 2016 priorities include:

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

management reporting and mobile delivery. Continuing the investment in global training for IT specialists and end users, focusing on use of distance learning, online courses, and knowledge sharing.

The FY 2016 ITCF Request continues to support the Department's Information Technology Strategic Plan (ITSP) for Fiscal Years (FY) 2014-2016 and supports the Department's vision of positioning secure information technology as a critical enabler of U.S. diplomacy and the protection of national and economic security interests. This plan focuses on five strategic goals:

Goal 1: Mobile Diplomacy - ensures that our diplomats can securely use mobile devices and access Information Technology (IT) systems and data anytime, anywhere.

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

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

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

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

IT CENTRAL FUND

IT Central Funds by Goal

($ in thousands)

Activities - Funds by Goal	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Goal One: Mobile Diplomacy	**48,693**	**61,722**	**70,904**	**9,182**
Foreign Post Telephones	1,214	3,570	3,300	(270)
Global IT Modernization	44,210	53,775	53,775	-
Mobile Computing & Remote Access	3,269	4,377	13,829	9,452
Goal Two: Digital Diplomacy	**61,868**	**14,158**	**10,843**	**(3,315)**
Department SharePoint Services	9,805	1,943	1,943	-
Emergency Health Record (EHR)	-	4,615	1,300	(3,315)
Enterprise Data Warehouse	2,505	2,500	2,500	-
Global eTravel (GeT) Program	3,968	2,100	2,100	-
Worldwide Messaging Application	34,206	3,000	3,000	-
Goal Two Other (1)	11,384	-	-	-
Goal Three: Mission and Management Systems	**62,063**	**57,929**	**62,770**	**4,771**
Budget System Modernization (BSM)	1,853	-	1,744	1,744
Central Resource Management System (CRMS)	1,806	1,806	2,106	300
Compensation Support	1,810	6,130	6,130	-
Global Foreign Affairs Compensation System (GFACS)	15,687	20,481	23,320	2,839
Innovation Fund	500	500	-	(500)
Integrated Logistics Management System (ILMS)	20,000	19,612	20,000	388
Integrated Personnel Management System (IPMS)	7,000	6,622	6,622	-
Joint Financial Management System (JFMS)	5,950	2,778	2,778	-
Goal Three Other (2)	7,457	-	-	-
Goal Four: Global Infrastructure	**77,281**	**71,524**	**80,801**	**9,277**
Architecture Services (3)	-	6,250	17,305	11,055
Enterprise Server Operations Center (ESOC)	35,962	24,450	24,450	-
Enterprise Software Licensing and Maintenance	29,713	39,046	39,046	-
Information Assurance	1,241	1,778	-	(1,778)
Goal Four Other (4)	10,365	-	-	-
Goal Five: IT Leadership	**21,277**	**11,454**	**9,152**	**(2,302)**
FSI Corporate Systems - STMS	2,000	1,300	1,000	(300)
FSI Instructional Support (SAIT)	5,352	4,000	3,000	(1,000)
FSI Learning Infrastructure	3,987	3,000	2,000	(1,000)
E-Gov Lines of Business	568	654	652	(2)
IT Capital Planning Support	9,370	2,500	2,500	-
Total IT Central Fund	**271,182**	**216,787**	**234,400**	**17,613**

(1) Goal Two Other includes $2,274,000 for Enterprise Application Integration (EAI), $1,593,000 for Post Administrative Software Suite (PASS), $3,114,000 for Video Conferencing & Voice Technology, $1,349,000 for Digital Services Initiative, and $3,054,000 for e-Diplomacy & e-Country Clearance in the FY 2014 Actual Budget.

(2) Goal Three Other includes $500,000 for e-Allowances, $1,366,000 for Maximo Asset Management Software, $3,248,000 for Centralizing Financial Systems, $1,500,000 for Mandatory Compliance, and $843,000 for WebRABIT in the FY 2014 Actual Budget.

(3) The Foreign Affairs Network (FAN) and Internet Protocol (IPv6) investments have been combined with the Architecture Services investment. Additionally, Architecture Services includes a $10,000,000 CIF increase for Cybersecurity Infrastructure Upgrades in FY 2016.

(4) Goal Four Other includes $2,310,000 for Bandwidth Management Services, $1,039,000 for Domestic Technical Services, $3,805,000 for Enterprise Network Management, $2,912,000 for Remedy, and $299,000 for Remote Expeditionary Area Communications Hub (REACH) in the FY 2014 Actual Budget.

Justification of Request

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

The Mobile Diplomacy goal will provide technology to support the mobile diplomat. Diplomacy and development entail travel and mobility, as well as regular contact with people outside of U.S. Government facilities. Personnel cultivate relationships with foreign officials, businesses, and citizens to understand the events that affect U.S. national interests and to promote U.S. foreign policy objectives. Accomplishing this mission-critical work requires full access to all information, including e-mail, documents, presentations, spreadsheets, data files, voicemail, and contact information regardless of location.

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

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

Specific initiatives to be pursued in the FY 2016 Request include:

Foreign Post Telephones: $3,300,000
The Post Telephone initiative provides telephonic services and support to the Department of State's missions abroad. This initiative serves foreign affairs posts worldwide by planning, implementing, and coordinating projects required for maintaining and upgrading mission telephone systems. Customers and stakeholders of this initiative include the State Department's Overseas Buildings Operations (OBO), United States Agency for International Development (USAID), and all agencies co-located at Department of State (DOS) missions abroad. This investment replaces end of life telephone systems with modern up-to-date digital systems capable of delivering a full range of services, to include Voice Over IP (Internet Protocol). Key activities planned in FY 2016 are funding for FTE support travel, operations and maintenance, contract support labor, continued support of Netbox & Remote Maintenance, and a replacement project in New Delhi on behalf of OBO (Dependent on OBO rehabilitation schedule).

Global IT Modernization (GITM): $53,775,000
GITM is a centrally managed modernization, procurement, and deployment of the Department's Office Automation and support server infrastructure. GITM provides modernized, robust, and standardized computing platform, including classified and unclassified Local Area Networks (LANs) to 270 missions

abroad and 31 domestic bureaus and offices under a centrally managed program that is consistent with the Department's E-Government and E-Diplomacy guidance and vision. By maintaining a consistent IT modernization effort, this initiative ensures that the Department maintains a state-of-the-art Information Technology infrastructure. Program attributes include a strong customer focus, increased operational efficiencies, cost avoidance, and strengthened standardization for systems throughout the enterprise. GITM also directly supports the Department's IT Strategic Plan through its efforts in virtualization, the deployment of thin client technology, and virtual desktops. FY 2016 funding will be used to fund 170 planned modernization installations for FY 2016, to insure that a modern IT infrastructure is in place to support U.S. diplomatic efforts in the 21st Century.

Mobile Computing & Remote Access: $13,829,000
Mobile Computing and Remote Access investment ensures that Department diplomats can securely use mobile devices and access Information Technology (IT) systems and data anytime, anywhere. This investment supports broader mobile offerings by providing a platform from which to securely manage authorized mobile devices for enterprise-wide distribution, but excludes high and critical threat overseas posts. The Mobile and Remote Access program (MRA) is currently reporting and meeting customer centric performance metrics on the IT Dashboard. The XenMobile project is currently in pilot and has recently been rolled out to over 100 users for the iOS platform. XenMobile will be deployed globally in FY 2016, and be available for all Department employees. It is also anticipated that Android offerings will be available globally in FY 2016.

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

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

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

Department of State SharePoint Services: $1,943,000
SharePoint provides an enterprise platform for knowledge sharing, collaboration sites, governance of data presentation and development of new technologies. SharePoint became an enterprise service in FY 2008 and developed into a mission critical platform supporting various functions throughout the Department. This program represents a significant efficiency for the Department by consolidating systems engineering, design, and infrastructure and software resources. SharePoint is deployed across the OpenNet, ClassNet, Internet, and SIPRNet enclaves and is used as the primary collaboration and document repository vehicle by many Bureaus and Posts throughout the world. Key initiatives planned in FY 2016 include providing

full operating capacity for SharePoint 2010, eliminating the Microsoft Office SharePoint Server (MOSS) 2007 environment, maintaining SharePoint Sites, and initiating the planning and design for SharePoint 2015. The DOS IT Strategic Plan 2014-2016 has identified the need for collaboration tools and enterprise-wide solutions. As part of the initiative for moving to the SharePoint 2010 platform, the Department is also moving towards a virtual implementation, which heavily utilizes Enterprise Service Operations Center (ESOC) resources in Beltsville and ESOC-West in order to ensure redundancy, high availability, and disaster recovery.

Electronic Health Record (EHR): $1,300,000
The Electronic Health Record (EHR) System establishes the essential medical record infrastructure that the Office of Medical Services (MED) at the Department of State (DOS) must have to provide quality health care services for employees and their dependents of U.S. Foreign Affairs and other U.S. Government agencies worldwide under the Chief of Mission authority. The EHR provides a single, web based, electronic, authoritative and interoperable source of medical information that can be retrieved by multiple providers for patient care, medical evacuations and hospitalizations, medical clearance decisions, medical record actions, integrated electronic prescribing, and medical program management. The $1.3 million FY 2016 ITCF MED Request is a $3.3 million reduction to the FY 2015 ITCF funding level, the EHR program is funded by an additional $4 million requested in FY 2016 D&CP Enduring funds.

Enterprise Data Warehouse (EDW): $2,500,000
EDW provides a centralized repository for the integration and aggregation of cross-functional data from enterprise level systems, improving trending and forecasting capabilities. The EDW combines information from different transactional systems into a central point from which information can be quickly extracted and analyzed to facilitate business decisions. The Department produces a great deal of historical data in support of varying missions, and the EDW is part of the Department's efforts to standardize data. This data will be used for trend analysis and/or future forecasting efforts, thereby allowing future decisions to be based on readily accessible information. Key initiatives planned in FY 2016 are to integrate new data sources, adding role-based access control to the EDW security model and design, develop, deploy and enhance Dashboard reporting and analytics.

Global eTravel (GeT) Program: $2,100,000
Global e Travel (GeT) is a federally mandated outsourcing solution for end to end Temporary Duty (TDY) travel. Worldwide deployment was successfully completed in FY 2012, providing the Department a standard TDY system solution for the Department and the 45 Federal entities it services. It is used by 40 domestic bureaus/commissions and 198 overseas missions. GeT integrates with the Department's administrative and financial systems. The investment is geared towards complying with the Federal Travel Regulations (FTR), Joint Travel Regulations, and FAM travel requirements and supports the principles of the Government Paperwork Elimination Act (GPEA). The current 10 year Government-wide contract ended in early Fiscal Year 2014. GSA has established a follow on contract that requires the Department to migrate to a different software solution. This migration has resulted in a significant increase in cost for a three year period which began in FY 2014. The FY 2016 Request reflects necessary funding to support this migration.

Worldwide Messaging Applications: $3,000,000
State Department's messaging IT investment supports the full range of Department of State (DOS) communication requirements through messaging, archiving and retrieval functions. The investment includes providing secure connectivity with the Foreign Affairs Community, integrates with the classified solutions, and supports DOS integrated PKI/Identify standards. The Messaging Services, Email and Remote Connectivity investment delivers highly reliable, fully available messaging at the Unclassified, Secret and Top Secret levels during all world events and crises. The investment is a critical and essential component that supports the following Department's IT Strategic Goals: Digital Diplomacy, migration to

Cloud Computing, and maintenance of State's IT Leadership. Key initiatives planned in FY 2016 are to complete Exchange 2010 Migration for ClassNet globally, implementation of OpenNet Regionalized/Cloud Exchange Architecture, integrated pre-production enterprise-level testing lab and virtualization lab, instant Messaging ticket submission capability, achieve ISO 20000 certification for customer support operations, more efficient and effective operational support of worldwide messaging systems and SMART Refresh.

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

Budget System Modernization (BSM): $1,744,000 & Central Resource Management System (CRMS): $2,106,000

The Budget System Modernization (BSM) Financial System is a multi-year system investment to address Congressional, OMB, and State Department directives for improved fiscal reporting and analysis. The initial focus is to replace the functionality of the Central Resource Management System (CRMS). BSM's future project phases will ultimately provide improved and standardized budget capabilities currently dispersed over multiple systems, along with replacing wherever possible, cuff record systems and manual business practices not currently performed in any system. This project will be implemented incrementally, each phase representing a specific business process and incorporating legislative, regulatory, policy, technical and other internal and external drivers in effect at the time. Applying a long range vision to current system decisions should minimize risk of premature obsolescence. Once BSM completes its development and deployment phases, CRMS will be retired, returning a cost savings.

Global Foreign Affairs Compensation System (GFACS): $23,320,000 and Support for Legacy Compensation Systems: $6,130,000

The Global Foreign Affairs Compensation System (GFACS) replaces eight, 20+ year old legacy systems with a single COTS based system that will support the widely diverse global payroll and compensation requirements of DOS and over 45 serviced agencies. Payees include Locally Engaged, Civil Service, and Foreign Service staff as well as Foreign Service Annuitants. GFACS will replace two legacy time & attendance (T&A) systems with COTS software capable of supporting employee self-service and more robust labor cost accounting. Initiatives planned and related increases in the budget for FY 2016 include completing the phased LES migration to GFACS, migrating the Department's American payroll to GFACS, and continuing the phased migration of time and attendance functions to the GFACS platform. The additional FY 2016 funding for GFACS will allow for the completion of the GFACS-American Payroll migration, allowing the retirement of the Compensation Mainframe System.

Integrated Logistics Management System (ILMS): $20,000,000

ILMS is a major reengineering and development effort to create a modern, global logistics platform supporting the requisition, procurement, distribution, transportation, receipt, asset management, fleet management, diplomatic pouch and mail, and tracking of goods and services for the Department both domestically and overseas. ILMS benefits the Department by eliminating duplicative systems, streamlining operations, providing supply chain visibility to customers, and achieving enterprise-wide integration. Key initiatives for FY 2016 include a major software upgrade which is critical for maintaining vendor support for the PeopleSoft portion of the ILMS platform as well as meeting information assurance standards necessary to maintain government system accreditation. ILMS also plans

to support end-to-end supply chain functionality for the Department's diplomatic security assets through integration. Since securing America's diplomatic assets is a top priority, ILMS plans to implement mobile devices and analyze usage of Radio Frequency Identification (RFID) to improve global asset tracking and streamline inventory procedures for the Department's most critical assets. Other key activities include expanded use of ILMS supply chain data to develop a Global Supply Chain Dashboard and deliver supply chain analytics for monitoring the Department's logistics operations and identifying cost savings opportunities.

Integrated Personnel Management System (IPMS): $6,622,000
The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. During FY 2016, the Department will continue to expand its service offering and initiate key IPMS improvements to establish a single source of information that can be used to drive a globally integrated HR-Payroll process across more than 270 posts. IPMS focuses on increasing customer satisfaction, reducing processing times, automating back office functions, and lowering overall costs in support of building a 21st century workforce. Development activities will include:

- Enable synchronization of data and personnel action processing between the Overseas Personnel System (OPS) and the Global Employment Management System (GEMS) allowing for bi-directional transactional processing.
- Finalize the migration of the Post Personnel System from a distributed web-based solution to a centralized architecture.
- Develop an HR-Payroll integration with Global Foreign Affairs Compensation System (GFACS) for Locally Employed Staff (LE Staff).
- Modernize middle tier data services and enable secure reusable web services to improve intra-system performance and facilitate information sharing with customers and stakeholders.
- Provide employees access to select HR applications via mobile devices such as iPad, iPhone, Android Devices, Windows Phone, etc.
- Implement necessary upgrades to IPMS core software platforms to avoid technical obsolescence and enable architecture consolidation strategy.

Joint Financial Management System (JFMS): $2,778,000
The Joint Financial Management System (JFMS) investment is a cooperative effort by the Department of State and the U.S Agency for International Development (USAID) to improve service and save money through collaboration on financial systems and functions. JFMS has created a common financial platform for State and USAID to manage all domestic and overseas financial management activities. The investment supports the DOS Global Financial Management System (GFMS) and the Common Financial System Platform ventures. GFMS initiatives are focused on addressing profound financial system weaknesses and establishing a single global financial management system to integrate DOS overseas and domestic financial operations onto the common financial management software platform. GFMS provides a single integrated view of financial data through data standardization, common business processes, and the seamless exchange of information through DOS financial sectors. It is critical to DOS day-to-day operations, supporting execution of DOS' mission by effectively accounting for business activities and recording associated financial information, including obligations and costs, performance, financial assets, and other data. Common Platform initiatives improve operations and save money through collaboration in operating DOS and USAID financial systems on a common platform, including shared telecommunications and server infrastructures; a Commercial Off The Shelf (COTS) based software package for financial management (with separate databases); consolidated software licensing, software maintenance fees, integration support services, and hardware costs; and consolidating financial system computer operations and COOP facilities.

IT CENTRAL FUND

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

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

Architecture Services: $17,305,000, (includes Foreign Affairs Network (FAN): $4,804,000, Internet Protocol Version 6 (IPv6): $2,500,000, and Cyber Enhancements: $10,000,000)
Architecture Services will establish the business case for current and future projects and activities supporting the Department's IT strategic goal to create a modernized global infrastructure, which will also support IPV6 requirements. This investment will consist of enhancements to the Foreign Affairs Network (FAN), Classified Foreign Affairs Network (CFAN), and OpenNet Network, which provides a secure, cloud-centric portfolio of services for both classified and unclassified use while enabling and encouraging collaboration among a wider range of customers than what the current network allows. These enhancements are designed to securely provide modern communication, coordination and collaboration tools to all members of the Foreign Affairs Community including Department of State employees, members of the US Government interagency community, eligible family members (EFM) at foreign posts, and partners in foreign governments. The initial set of enhancements includes:

- Cyber Enhancements: This initiative is directly supports the necessary re-architecting of the classified and unclassified networks that offers additional protections and mitigates known security vulnerabilities. Activities include the expansion of the identity management capabilities, which includes achieving full compliance with HSPD-12 requirements by end of calendar year 2017 for both domestic and overseas users. In addition, funds will support the completion of a private cloud infrastructure designed to support the build out of secure enclaves that which would create additional perimeters around business critical applications and data. The funding will support the replacement of obsolete operational infrastructure with newer technologies aligned with the new enterprise architecture standards.
- Virtual Desktop Infrastructure (VDI): VDI provides access to a secure, Department of State-approved virtual desktop through a web browser running on a variety of devices including traditional desktops, laptops, tablets, and smartphones. Moving the desktop and files from a user's device to a backend infrastructure supports Goal 1 (Mobile Diplomacy) of the ITSP by improving "access to IT systems anytime, anywhere, improves the security posture of the physical end user device by relocating sensitive data to Department data centers and off of the mobile device, makes the Department's desktop device-agnostic, decreases the cost and effort to maintain, patch, and upgrade desktops by centralizing management, and lengthens the useful lifespan of devices by moving information processing from the device to backend servers.
- Wireless Access: State-provided wireless access, commonly known as Wi-Fi, will allow users in State offices and meeting rooms to work together in ways that allow them to be flexible and mobile.
- Eligible Family Member (EFM) Access: For US Government employees assigned to posts abroad, one of the biggest challenges is the stress of living in a foreign country. Critical to

addressing this challenge is to make access to information easier and to simplify the process for requesting services. Architecture Services will place several systems in network zones that allow EFMs to access community information and request embassy services without an OpenNet account or physically visiting the embassy. Access for other Federal agencies abroad will use this same model for accessing services at post.

- Collaboration: Architecture Services will evaluate and recommend solutions that will provide access to digital tools that enable and encourage collaboration. The collaboration enclave will allow approved members of the Foreign Service Community to collaborate on ideas and share documents whether they are separated by a few feet or thousands of miles without complicated point-to-point network connections, configurations, and overhead while allowing participating agencies to maintain their unique identities.

Enterprise Server Operations Center (ESOC): $24,450,000 (includes Beltsville Information Management Center (BIMC): $950,000)

This investment provides Data Center Enterprise Infrastructure as a Service (IaaS) to meet the Department's diplomatic and citizen services objectives worldwide via Private Cloud Computing. The ESOC directly supports DOS strategic objectives by consolidating and then supporting DOS data centers, servers, and data center services. The overall methods employed are focused on higher system availability, data center scalability, high security, and improved cost containment for the Department's Infrastructure as a Service (IaaS) worldwide. The investment supports both mission and business critical DOS systems including enterprise eMail, remote access, mobile computing, Internet server and client access on both unclassified and classified networks across three dispersed geographic locations. Key initiatives planned in FY2016 include:

- The co-location of 2,500 servers and the completion of the 40GB core upgrade for ESOC West
- The co-location of 2,000 servers and the complete 40GB core upgrade in Beltsville
- The completion of service migration from ESOC East to Beltsville. The ESOC East facility is scheduled to be closed down by December 2017.
- Infrastructure hardware/software refresh at 25%/year.
- Continue to move forward with other Bureaus to incorporate total cost of operations into the Working Capital Fund
- Continue to consolidate data center services from ESOC East to other core data centers

Enterprise Software-Licensing and Maintenance: $39,046,000

The Department has entered into centralized software licensing arrangements for critical software for standardization and volume purchasing. Centralizing ensures that all software is kept current and secure. This enables delivery of effective customer service through help desk and desktop support operations that rely on consistent, current software versions. Through this initiative, the Department is able to obtain the best price, eliminate duplicative license purchases, and ensure compliance with license agreements. The Department of State (DOS) has actively participated in the continued evolution of Federal Strategic Sourcing Initiative (FSSI) efforts, specifically SmartBUY. When the FSSI Microsoft SmartBUY initiative was cancelled, DOS used the content developed and the cross-agency analysis to prepare for our forthcoming Microsoft blanket purchase and enterprise licensing agreement procurements. DOS has consolidated the management of Microsoft procurements, and continues to increase total cost savings through centralized tracking and active management of license allocations, remaining aligned to the FSSI objectives. DOS negotiated a fixed price small business contract for centralized software procurement support and license management, with cost efficiencies or value improvement built into the performance criteria of the contract. This direction aligns with FSSI objectives to increase total cost savings, value, socio-economic participation, and sustainability. IRM continues to use the SmartBUY contract for the Oracle procurements, and have centralized the definition of requirements and the purchase of Oracle

database products under that vehicle, in compliance with the Federal Strategic Sourcing Initiative (FSSI) objectives.

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

IT Leadership focuses on the leadership and governance structures, processes, and personnel needed to leverage effectively, current and emerging information technology, in support of the Department's critical diplomatic mission. Significant investments will be made in FY 2016 in Foreign Service Institute (FSI) training programs and systems to ensure that IT personnel and end users are able to make full use of the technologies and services to be offered. Social networking and cloud computing will result in new ways of delivering IT services and this will require a significant shift in the kinds of support provided by our IT personnel around the world. System users will experience technology differently as well, with increased emphasis on mobile computing and delivery of standardized services via the cloud. The Department will provide the necessary training, support, and ongoing oversight to manage the change effectively. Other investments in Goal 3 include IT Strategic and Capital Planning and several e-Government Lines of Business (LoB) initiatives in which Department of State participates.

FSI Corporate Systems – Student Training Management System (STMS): $1,000,000
FSI Corporate Systems manages, delivers, registers, tracks, records and transfers to HR all FSI course and student training data and provides online course catalogs, online registration, enrollment tracking and recording, reporting to all bureaus, distance learning course delivery, performance surveys, and support to Diplomatic Security Training Center and regional training centers. Maintenance and modernization of these systems enable the Department to provide and manage training worldwide. These systems also support FSI in its role as an OPM authorized e-training service provider. FY 2016 investment is needed so the Department may stay in line with President's Management Agenda (PMA) e-Gov, OMB-mandated requirements, e-Training services, SharePoint Integration and Distance Learning program.

FSI Instructional Support – School of Applied Information Technology (SAIT): $3,000,000
FSI's School of Applied Information Technology provides Department-focused IT training for world-wide professional IT staff and end users, and FSI's Instructional Support Division provides a full range of 24x7 distance learning content options to employees of the Department, and to other federal agencies on a reimbursable basis, including training on major Department programs and systems, e.g., Web Post Administrative Software Suite (WebPASS), State Messaging and Archive Retrieval Toolset (SMART) and performance management tools (ePerformance). The world-wide training program for the IT professional staff is critical to ensure that the Department domestic and overseas IT infrastructures are properly operated and maintained Online courses are a mix of commercial off-the shelf (COTS) and FSI-developed products. FSI also provides instructors with automated authoring tools that speed the development of effective distance learning courses and interactive classroom exercises. FY 2016 investment will help FSI maintain a high level of technical expertise among its IT professionals through instructor-led IT-specific training provided by the School of Applied Information Technology (FSI/SAIT), provide FasTrac, a portal to over 2,500 online COTS courses through the FSI Learning Center including IT technical subjects, supervisory and leadership skills, WebPASS, SMART and ePerformance.

FSI Learning Infrastructure: $2,000,000
This investment funds a four-year life-cycle refreshment program for the IT infrastructure at the Foreign Service Institute and supports classroom and distance learning. The FSI infrastructure includes: classroom technology for instructors and students; the platform for FSI Corporate Systems and for the design, development, and delivery of distance learning worldwide; multimedia/language technical labs

and simulation components; and digital videoconferencing for classes, language testing, and course development. The FY 2016 investment will refresh non-GITM funded IT equipment as needed including equipment used by classrooms, labs, FSI staff and servers. FSI has a network upgrade planned for State Annex - 42, and its classroom space located in State Annex -15.

E-Gov Lines of Business: $652,000 & IT Capital Planning Support: $2,500,000
Other initiatives in this area include Department-wide IT Portfolio Management and capital planning, as well as contributions to e-Government initiatives managed by other agencies and as listed on the OMB MAX website.

E-Government initiatives serve citizens, businesses, and federal employees by delivering high quality services more efficiently at a lower price. Instead of expensive "stove-piped" operations, agencies collaborate to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for other needs.

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

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Proposed Appropriation Language

CONSULAR AND BORDER SECURITY PROGRAMS

SEC. 7049.
(*a*) *There is established in the Treasury a separate fund to be known as the "Consular and Border Security Programs" account into which the following fees shall be deposited for the purposes of the consular and border security programs.*
(*b*) *MACHINE-READABLE VISA FEE.—Section 103(d) of Public Law 107–173 (8 U.S.C. 1713) is amended by striking "credited as an offsetting collection to any appropriation for the Department of State" and inserting "deposited in the Consular and Border Security Programs account".*
(*c*) *PASSPORT AND IMMIGRANT VISA SECURITY SURCHARGES.—*
(*1*) *The fourth paragraph under the heading "Diplomatic and Consular Programs" in title IV of division B of Public Law 108–447 (8 U.S.C. 1714) is amended—*
(*A*) *by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security"; and*
(*B*) *by striking "credited to this account" and inserting "deposited in the Consular and Border Security Programs account".*
(*2*) *Section 6 of Public Law 109–472 (8 U.S.C. 1714 note) is amended by inserting "and the consular protection of U.S. citizens and their interests overseas" after "in support of enhanced border security" each place it appears.*
(*d*) *DIVERSITY IMMIGRANT LOTTERY FEE.—Section 636 of title VI, division C of Public Law 104–208 (8 U.S.C. 1153 note) is amended by striking "as an offsetting collection to any Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*e*) *AFFIDAVIT OF SUPPORT FEE.—Section 232(c) of title II of division A of H.R. 3427 (106th Congress) (incorporated by reference by section 1000(a)(7) of division B of Public 106–113, as amended (8 U.S.C. 1183a note), is further amended by striking "as an offsetting collection to any Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*f*) *WESTERN HEMISPHERE TRAVEL INITIATIVE SURCHARGE.—Subsection (b)(1) of section 1 of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(1)) is amended by striking "as an offsetting collection to the appropriate Department of State appropriation" and inserting "in the Consular and Border Security Programs account".*
(*g*) *EXPEDITED PASSPORT FEE.—The first proviso under the heading "Diplomatic and Consular Programs" in title V of Public Law 103–317 (22 U.S.C. 214 note) is amended by inserting "or in the Consular and Border Security Programs account" after "offsetting collection".*
(*h*) *TRANSFER OF BALANCES.—The unobligated balances of amounts available from fees referenced under this section may be transferred to the Consular and Border Security Programs account.*
(*i*) *Funds deposited in or transferred to the Consular and Border Security Programs account may be transferred between funds appropriated under the heading "Administration of Foreign Affairs".*
(*j*) *The transfer authorities in this section shall be in addition to any other transfer authority available to the Department of State.*
(*k*) *The amendments made by this section shall take effect 60 days after enactment of this Act.*

CONSULAR AND BORDER SECURITY PROGRAM

Resource Summary

($ in thousands)

($ in thousands)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Machine Readable Visa (MRV) Fee	1,894,046	2,210,090	2,344,972	134,882
Western Hemisphere Travel Surcharge	273,536	300,420	339,047	38,627
Passport Security Surcharge	484,368	586,040	708,278	122,238
Immigrant Visa Security Surcharge	41,436	42,000	58,589	16,589
Diversity Visa Fee	22,049	20,000	22,627	2,627
Fraud Prevention Fee	38,364	50,704	54,762	4,058
Affidavit of Support	32,587	34,000	36,000	2,000
Total Consular and Border Security Programs Expenses	**2,786,386**	**3,243,254**	**3,564,275**	**321,021**

WHO WE ARE

The Department of State's Consular and Border Security Programs (CBSP) account provides protection to U.S. citizens overseas and contributes to the security of the nation's borders. The account is a core element of the coordinated national effort to deny individuals who threaten the country entry into the U.S., while facilitating the entry of legitimate travelers.

In FY 2015 and prior years, the CBSP fees were credited to the Diplomatic and Consular Programs (D&CP) account, the Department's main operating account, as offsetting collections. Now that consular programs are fully fee-funded, the FY 2016 Request creates a new standalone account in which to deposit consular fee and surcharge revenue. The CBSP uses revenue from consular fees and surcharges to fund consular programs and activities, consistent with applicable statutory authorities. These fees include Machine Readable Visa fees, Western Hemisphere Travel surcharges, a Passport Security surcharge, Immigrant Visa Security surcharge, and H-1B and L Fraud Prevention and Detection fees. Beginning in FY 2016, all of the Diversity Visa Lottery Fee and the Affidavit of Support Fee are presented as part of the CBSP.

The CBSP is managed by the Bureau of Consular Affairs (CA), whose mission is to provide consular operations that most efficiently and effectively protect U.S. citizens, ensure U.S. security, facilitate the entry of legitimate travelers, and foster economic growth. CA oversees the adjudication of visa applications at posts worldwide, playing a vital role in ensuring U.S. border security and furthering the international travel that keeps the nation's economy strong. Together with CBSP partner agencies, the Department has built a layered visa and border security screening system that rests on training, technological advances, biometric innovations, and expanded data sharing. With annual nonimmigrant visa demand increasing exponentially, the CBSP account will focus its resources to accommodate Executive Order 13597, which stipulates that 80 percent of nonimmigrant visa applicants worldwide should be able to obtain appointments within 21 days.

CONSULAR AND BORDER SECURITY PROGRAM

WHY IT MATTERS

Image: Statue of Liberty. CA programs facilitate legitimate travel to the U.S.

Discussion

Consular officers provide routine and emergency services that support U.S. citizens traveling and living overseas, such as certifying the birth of U.S. citizens, assisting families in the case of a death of a U.S. citizen, visiting citizens imprisoned abroad, and providing access to federal benefits and the ability to vote. Consular officers locate, aid, and evacuate U.S citizens during crises; facilitate international adoptions by U.S. citizens; and assist children who are wrongfully kept in foreign countries. CA's Passport Services issues the world's premier identity card and is the State Department's most visible domestic public service program with 29 passport facilities and more than 8,000 passport acceptance facilities around the U.S.

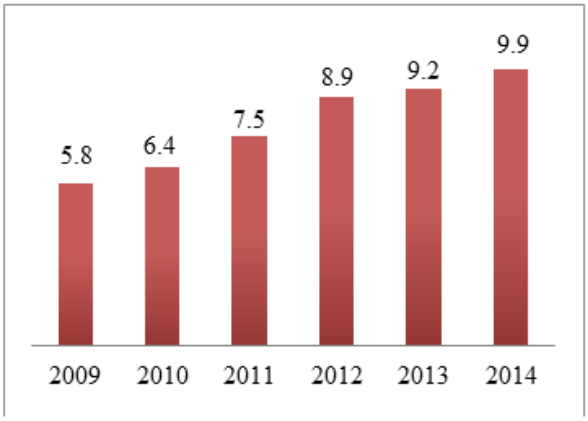
Creating Jobs. On average, one U.S. travel and tourism job is created to support every 63 visitors to the U.S., according to the Department of Commerce.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Protect the lives and serve the interests of U.S. citizens overseas.	CA's highest priority is to protect the lives and interests of U.S. citizens overseas. This is accomplished through routine and emergency services for U.S. citizens at U.S. embassies and consulates around the world. CA serves U.S. citizens during their most important moments – births, deaths, disasters, arrests, and medical emergencies. CA conducts welfare and whereabouts checks on citizens whose families cannot contact them, visits U.S. citizens in foreign jails, and issues emergency passports to citizens traveling abroad who may have lost their passports. To ensure these services are available to the U.S. citizens who need them, in addition to addressing direct requests, CA informs U.S. citizens of issues that may concern them through travel alerts, country fact sheets, and other useful information available on travel.state.gov. CA also conducts crisis management activities, assisting U.S. citizens in crisis locations and coordinating evacuation efforts, when needed.
Goal 2. Strengthen U.S. border security while facilitating legitimate travel.	Since 2010, CA has regularly exceeded the goal of processing 99 percent of all passport applications within the timeframes published on travel.state.gov. CA is now developing innovative passport systems technology that will result in even better customer service. Within the next two years, CA plans to introduce an online passport renewal application and an online form to report lost or stolen passports. CA anticipates achieving these goals while balancing a projected four percent

Bureau Strategic Goals	Accomplishments / Way Ahead
	increase in demand for passports from FY 2015 to FY 2016. Since August 2012, CA has regularly exceeded a target of interviewing 80 percent of visa applicants within three weeks of application, often interviewing at least 90 percent of all worldwide visa applicants within this timeframe. Interview wait times in key markets such as Brazil, China, India, and Mexico have rarely exceeded 10 days. To maintain this performance, CA will continue to augment its staffing model with limited-non-career adjudicators, improve its facilities to better manage the flow of applicants, and employ policies that support efficiency while facilitating legitimate travel, such as the Visa Waiver and Interview Waiver Programs.
Goal 3. Strengthen management of consular information technology systems, financial resources, and human resources in support of consular activities.	Efforts to modernize consular information systems through initiatives such as ConsularOne will facilitate straightforward, simplified transactions, improved online and in-person interfaces, and increased options throughout the application process for consular customers. Efficiently and effectively managing financial resources begins with appropriately setting consular fees to ensure that those seeking consular services pay only for the cost of the service. CA ensures that the Department's cost model for services is accurate and that consular resources are managed judiciously. CA is committed to providing its employees with training that develops core consular skill-sets, knowledge, and technical skills. To ensure the Department achieves this goal while balancing cost considerations, CA has created a planning committee to improve coordination among training activities and share best practices.

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



Discussion

A **nonimmigrant visa** is a visa issued to someone who wishes to be in the U.S. on a temporary basis. The State Department increased nonimmigrant visa issuance 71 percent from 2009 to 2014 (graphic left). This contributed to the 69.8 million foreign visitors to the U.S. in 2013. Visitors spent $215 billion in foreign travel to the U.S., and over 1.1 million U.S. jobs were created to support these visitors.

JUSTIFICATION OF REQUEST

Around the world, CA is responsible for the welfare of U.S. citizens, issuing secure travel documents and protecting U.S. borders while facilitating legitimate travel to the U.S. The Department will pursue the following activities in FY 2016 as part of its continued efforts to protect and assist Americans abroad and

to improve U.S. border security by preventing the entry of terrorists or others intending to engage in criminal activity into the U.S.

CONSULAR AND BORDER SECURITY PROGRAMS ACCOUNT ACTIVITIES:

BUREAU OF CONSULAR AFFAIRS: $2,259,609,000

Consular Systems Technology: $424,217,000
Consular Systems Technology (CST) supports worldwide consular information systems operations, maintenance, and modernization. CST includes several major investments, including Consular One, which consolidates and modernizes all consular applications under a common IT application framework. Other CST application packages support citizens with unplanned or emergency needs, and support task force groups when crises arise that endangers citizens' lives. The FY 2016 Request provides an increase of $147.1 million over FY 2015 to support the procurement, engineering, and operations and maintenance of printers for the more secure passport, as well as independent verification and validation of Consular One. The increase also supports the migration of equipment from the Enterprise Server Operations Center (ESOC) East to a new facility, and funds a refresh of consular technology equipment last updated in FY 2008. The request also includes software and hardware for real-time integration of FBI and prison data, and stenography software for the new passport printers.

Domestic Executive Support Costs: $40,491,000
Domestic Executive Support encompasses CA's Front Office, the Offices of the Executive Director (CA/EX), Policy Coordination and Public Affairs (CA/P), and the Comptroller (CA/C). Under the leadership of the Assistant Secretary and Principal Deputy Assistant Secretary for Consular Affairs, the Front Office oversees the overall performance of the Bureau in its role as the primary implementer and manager of the Consular and Border Security Programs account. The FY 2016 Request supports overall operational costs including contracts, supplies, travel and other domestic operations. The $7.7 million increase over FY 2015 supports further analysis of CBSP revenue and risks, targeted support for posts facing surges in visa adjudication workload, and improved management of consular outreach and media training for posts overseas.

Document Integrity and Fraud Programs: $15,675,000
The FY 2016 Request supports the overall operation of CA's Office of Fraud Prevention Programs (CA/FPP), which identifies and combats internal fraud to ensure unqualified applicants do not receive or retain consular benefits.

Visa Processing: $82,874,000
The Bureau of Consular Affairs administers the visa portion of the U.S. immigration framework, using the latest technology to automate the visa process and working with other U.S. Government agencies to efficiently and accurately screen all applicants for security threats. Programs under development include a pilot for a paperless immigrant visa (IV) process, and exploration of foil-less nonimmigrant visa (NIV) travel. The increase of $9.5 million over FY 2015 supports an anticipated 11 percent increase in visa workload for non-immigrant visas, and a one percent workload increase for immigrant visas.

Affidavit of Support Program: $36,000,000
The Affidavit of Support (AoS) form is a requirement for many family- and employment-based immigrant visas, to demonstrate that the applicant will have adequate financial support once in the U.S. Revenue from the AoS fee supports the review and processing of AoS forms.

CONSULAR AND BORDER SECURITY PROGRAM

Diversity Visa Programs: $3,825,000
The Diversity Visa (DV) program randomly selects nationals of certain countries for the opportunity to apply for immigration visas. DV lottery fees support the administration of the DV program.

Passport Directorate: $640,827,000
The Passport Services Directorate serves U.S. citizens intending international travel, while protecting the integrity of the U.S. passport as proof of U.S. citizenship. The FY 2016 Request supports the procurement of supplies for the production of U.S. travel documents, and supports the continued rollout of the Next Generation passport book in FY 2016. One of the most critical elements to the Directorate's customer service and outreach functions is management of the National Passport Information Center (NPIC), which provides information and responses to public and Congressional inquiries on passport related issues. The Department anticipates an FY 2016 workload of 13 million passport applications, with associated requests for 14 million passport products: 12.5 million books and 1.5 million cards. The $68.5 million decrease supports the anticipated workload demand.

American Citizens Services (ACS): $6,473,000
American Citizens Services (ACS) provides documentation and protection to U.S. citizens worldwide, impacting the lives of U.S. citizens in personal and profound ways. The FY 2016 Request allows ACS to meet its protection responsibilities for U.S. citizens overseas through programs for crisis management, protection of children, victims of crime, U.S. citizens residing and traveling abroad, voter assistance, and emergency support to destitute U.S. citizens. The $2.1 million decrease from FY 2015 supports improved efficiencies in service provision.

Consular Affairs Overseas Support: $1,009,227,000
Consular Affairs Overseas Support covers overseas expenses for CBSP, including the salary and support costs for MRV and DV overseas staff. This activity also funds visa consumables and supplies; continued implementation of Global Support Services (GSS); International Cooperative Administrative Support Services (ICASS) contributions; equipment for consular agents; support for the Consular Management Assessment Team (CMAT); and Locally Employed Staff (LE Staff) and U.S. Direct Hire (USDH) recurring non-salary support. The increase of $106.9 million over FY 2015 supports an anticipated increase of 11 percent worldwide in adjudication workload.

BORDER SECURITY STAFF/AMERICAN SALARIES (AMSALS): $598,469,000
Human resources are the most vital component of the CBSP. The Department devotes a significant level of effort and resources to increasing the efficiency and capacity in the visa and passport processes, including ensuring adequate staffing levels both domestically and overseas. CBSP staff costs include positions in the Bureau of Consular Affairs, the Bureau of Diplomatic Security, and certain domestic positions in the Office of the Secretary Operations Center, Bureau of Administration, Bureau for Counterterrorism, Office of the Legal Advisor, Foreign Service Institute, Comptroller and Global Financial Services, Human Resources, and Information Resource Management. An increase of $28.3 million supports the domestic and overseas positions necessary to keep pace with demand, and enable the Department to continue interviewing more than 80 percent of visa applicants within three weeks. The increase also supports the American pay raise.

BORDER SECURITY SUPPORT/DEPARTMENT OF STATE PARTNERS: $548,764,000

Bureau of Administration (A): $60,132,000
The Bureau of Administration manages the rent and leasing for all consular domestic facilities including CA's headquarters building (SA-17) in Washington, DC. Funding for A bureau also supports facilities maintenance, custodial services, and utilities for the Portsmouth Consular Center (PCC), the Kentucky Consular Center (KCC), and the Charleston Regional Center (CRC).

Diplomatic Security (DS): $64,647,000
DS plays an important role in border security by coordinating and facilitating investigations involving U.S. travel documents. The Bureau investigates and coordinates the handling of fraudulent issuance, acquisition, and use of U.S. passports; and of international visa fraud cases including fraudulent issuance, procurement, counterfeiting and forgery of U.S. visas. In coordination with CA, DS investigates fraudulent document vendors, bribery, alien smuggling, or trafficking involving U.S. travel documents and allegations of corruption by American employees and Locally Employed Staff. DS continues to pursue and expand its programs, both domestically and overseas, to develop patterns of fraud and human trafficking and strategies to stop them. DS also hires and assigns uniformed protection officers to guard domestic CA facilities. The $5.8 million increase above FY 2015 supports the Uniformed Protective Guard program, visa and passport security programs, increased investigative support and program and staffing support costs, which are priorities at the U.S. southern border and specific high-fraud diplomatic missions worldwide.

Confidential Investigations (EDCS): $500,000
The FY 2016 Request includes $500,000 for law enforcement activities related to visa and passport fraud that were realigned to CBSP fees from the Emergencies in the Diplomatic & Consular Service (EDCS) appropriation in FY 2015. In FY 2015, these activities were included within the Diplomatic Security program line of this chapter.

Foreign Service Institute (FSI): $7,920,000
FSI supports consular training. The FY 2016 Request will fund training in the form of classes, workshops, and on-line courses to Consular Officers, Information Management Specialists, Locally Employed Staff and Consular Agents. The increase of $2.2 million provides language classes for the staff hired to support the visa and passport workload.

Information Resource Management (IRM): $67,737,000
IRM provides systems technology and backbone support for critical visa and passport systems. The FY 2016 request directly supports domestic and overseas initiatives such as Network Services, Enterprise Server Operations Center (ESOC) Hosting Services, Global IT Modernization (GITM) Program, SharePoint, and State Messaging and Archive Retrieval Toolset (SMART).

Office of the Legal Advisor (L): $231,000
Office of the Legal Adviser for Consular Affairs (L/CA) provides legal advice and services to Consular Affairs and other Department of State bureaus and officials on consular-related matters. The FY 2016 request provides funding for L/CA staff support costs.

Overseas Buildings Operations (OBO): $292,244
OBO directs the worldwide overseas buildings program for the Department, including embassies and consulates. CA is the public face of the U.S. Government for millions of U.S. citizens and foreign nationals overseas. More than 90 percent of all visitors to U.S. embassies and consulates visit only the consular section. The FY 2016 Request funds $109.9 million for facility support for the consular function, including office space (functional leases) and housing space (residential leases) for consular personnel; $151.7 million for CA's share of new embassy and consulate capital construction projects through the Department's Capital Security Cost-Sharing Program (CSCS); and $30.6 million for targeted facility infrastructure improvement projects for consular sections overseas.

American Institute in Taiwan (AIT): $1,121,000
AIT is a non-profit organization contracted by the Department of State to perform consular functions and policy consulting on the island of Taiwan. The FY 2016 Request supports normalization of AIT's

consular operations to match worldwide process and systems, particularly in light of Taiwan's acceptance into the Visa Waiver Program and the resulting drop in fees collected by AIT.

Repatriation Loans: $751,000
The Consular and Border Security Programs account funds the administrative costs for the Repatriation Loans program, which assists destitute U.S. citizens abroad. The FY 2016 Request will allow the Department to administer the program from approval to final repayment at a level consistent with expected loan volumes for Americans abroad that have no other source of funds to return to the U.S.

Comptroller and Global Financial Services (CGFS): $1,340,000
CGFS provides financial services in support of consular-related activities, such as vouchering, payroll processing, and accounts payable/receivable. The request provides contractual and operational support to ensure these essential services are available to the Bureau of Consular Affairs.

Post Assignment Travel (PAT): $44,838,000
Post Assignment Travel costs for overseas consular personnel include training, travel, and change of station costs, which are crucial to staffing overseas missions with trained personnel. The increase of $18.9 million provides post assignment travel funding for the Foreign Service staff needed to meet visa demand, and cover the higher average cost of shipping personal effects and baggage to certain countries, as well as related policy changes.

Human Resources (HR): $7,303,000
HR provides onboarding and administrative support for domestic and overseas consular employees, to support the staff increases needed to address consular workload changes. In FY 2015, this funding was provided in the Consular Affairs Overseas Support line.

FBI FINGERPRINT CHECKS REIMBURSEMENT: $157,433,000

The FY 2016 Request includes funding for the Department to reimburse the Federal Bureau of Investigation (FBI) for fingerprint and name check clearances for visa applicants.

CONSULAR AND BORDER SECURITY PROGRAM

Funds by Program Activity

($ in thousands)

($ in thousands)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Bureau of Consular Affairs	**1,729,494**	**2,057,617**	**2,259,609**	**201,992**
Consular Systems Technology	282,799	277,140	424,217	147,077
Domestic Executive Support	33,471	32,760	40,491	7,731
Document Integrity/Fraud Programs	7,575	15,031	15,675	644
Visa Processing	64,936	73,417	82,874	9,457
Affidavit of Support Programs	32,587	34,000	36,000	2,000
Diversity Visa Lottery Program	2,280	5,000	3,825	-1,175
Passport Directorate	488,144	709,360	640,827	-68,533
American Citizens Services	7,847	8,617	6,473	-2,144
Consular Affairs Overseas Support	809,855	902,292	1,009,227	106,935
Border Security Staff/American Salaries	**481,549**	**570,134**	**598,469**	**28,335**
Border Security Support/DOS Partners:	**430,017**	**458,551**	**548,764**	**90,213**
Bureaus of Administration (A)	50,303	60,198	60,132	-66
Bureau of Diplomatic Security (DS)	49,772	58,871	64,647	5,776
Foreign Service Institute (FSI) Consular Training	6,305	5,686	7,920	2,234
Bureau of Information Resource Management (IRM)	36,793	67,737	67,737	-
Office of the Legal Advisor (L)	222	226	231	5
Overseas Buildings Operations (OBO)	261,824	236,558	292,244	55,686
American Institute in Taiwan (AIT)	1,061	1,100	1,121	21
Repatriation Loans	737	751	751	-
Comptroller and Global Financial Services (CGFS)	1,000	1,000	1,340	340
Confidential Investigations (EDCS)	-	500	500	-
Post Assignment Travel (PAT)	22,000	25,924	44,838	18,914
Human Resources (HR)	-	-	7,303	7,303
FBI Fingerprint Checks Reimbursement	**145,326**	**156,952**	**157,433**	**481**
Total Consular and Border Security Programs Spending	**2,786,386**	**3,243,254**	**3,564,275**	**321,021**

WORKING CAPITAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	704	703	712	9
Funds	1,370,524	1,301,915	1,384,295	82,380

Program Description

The Working Capital Fund (WCF) does not receive direct appropriations. The Working Capital Fund generates revenues through the sale of goods and services to "customers" from the Department, other federal agencies, and non-federal sources. The revenue is used to pay for the acquisition of resources needed to ensure the continuous operation of the various working capital fund activities. In other words, in exchange for goods and services, resources from the initial/additional investment are expended, and subsequently reimbursed, from funded customer orders. The funds needed to reimburse the WCF are included in the budgets of the customers utilizing the services of the WCF. The economies of scale achieved through WCF activities are a significant advantage in controlling costs, avoiding duplication, and achieving service standards.

Purpose

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

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

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

WORKING CAPITAL FUND

Structure

The WCF consists of 12 service centers that ensure that uniform services are being provided to all customers and to provide for consistent interaction between the service provider and the customer.

The Bureau of Administration (A Bureau) manages eight of these service centers, working in conjunction with the Bureau of Information Resource (IRM) on two, the Bureau of International Narcotics and Law Enforcement Affairs Aviation (INL/A) for one, and the Bureau of Comptroller and Global Financial Services (CGFS) on one. The Bureau of Human Resources manages two cost centers related to Post Assignment Travel (PAT). Of the two remaining cost centers, one is administered by the Office of Foreign Missions, and the other by the Office of the Medical Director.

Resource Detail

($ in thousands)

Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Global Publishing Solutions	22,214	23,638	27,003	3,365
Freight Forwarding	256,150	283,581	249,795	(33,786)
Information Technology Service	107,940	107,100	119,200	12,100
Operations	12,272	12,357	13,016	659
Procurement Shared Services	133,420	125,682	135,815	10,133
Library	4,141	3,519	3,400	(119)
Admin Expenses	2,478	2,940	2,930	(10)
Office of Foreign Missions	11,460	14,067	16,397	2,330
Human Resources - Post Assignment Travel	336,360	315,174	333,861	18,687
Office of Medical Services[1/]	41,144	26,000	33,500	7,500
Information Technology Desktop	44,604	52,020	57,650	5,630
Aviation	398,341	335,837	391,728	55,891
Total	1,370,524	1,301,915	1,384,295	82,380

[1/]The FY 2015 Estimate does not reflect the anticipated outlays that may result from additional appropriations to support Ebola Response and Preparedness included in Title IX P.L. 113-235.

The FY 2016 WCF estimate is an increase of $82 million in outlays above estimated FY 2015 levels. The increases are primarily due to the demand for services in the Aviation, Human Resources Post Assignment Travel, Information Technology Services, and Procurement Shared Services cost centers. The Aviation increases ($56 million) are due to the anticipated restoration of flight hours in Iraq and the staging of emergency air bridges. The Human Resources Post Assignment Travel increase ($19 million) reflects increased requirements from the Bureau of Consular Affairs and inflation. The combined Information Technology increases ($18 million) reflect the expansion of mobile computing and IT cyber security initiatives. The Procurement Shared Services increase ($10 million) reflects increased procurement requirements for security and construction. The reduction to the Freight Forwarding (-$34 million) is due to projected lower level of business from the Department of Defense (DOD).

The twelve service centers are as follows:

Global Publishing Solutions (GPS):
GPS offers domestic and overseas services. For domestic offices, GPS Washington manages the leasing, supplying, and servicing of copiers, professional printing and design services, and liaison with GPO services. The Office of Multi-Media Publishing Services (MMS) provides information through print,

graphics, and other digital media consistent with applicable statutes and regulations. MMS is the Department's central printing and publications management organization. The Regional Printing Centers (RPC) in Manila offers the same high volume services as GPO, but at significant cost savings. The overall increase of $3.4 million reflects adjustments for inflation.

Global Publishing Solutions Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
GPS Washington	17,117	19,762	21,318	1,556
Regional Printing Center	5,097	3,876	5,685	1,809
Total	**22,214**	**23,638**	**27,003**	**3,365**

Freight Forwarding (FF):
The Freight Forwarding Service Center prepares paperwork, consolidates and books for export ocean and airfreight shipments of personal property and official supplies from points within the U.S. to posts overseas; and, prepares paperwork for receiving, clearance through Customs, and forwarding ocean and airfreight shipments of personal property and official supplies to locations in the U.S. in-bound. The Hagerstown Warehouse is responsible for the permanent storage of household effects for Department of State and other agency employees. The European Logistical Support Office (ELSO) in Antwerp is a through point for directing, 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. The overall decrease of $33.8 million reflects the downward adjustment of projected DOD requirements in the NEA region.

Freight Forwarding Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Baltimore Despatch	18,183	34,650	17,950	(16,700)
Brownsville, TX - Logistic Center	4,791	2,928	2,314	(614)
European Logistics & Support Office	69,862	68,243	67,626	(617)
Hagerstown Warehouse	6,454	6,600	6,131	(469)
Miami Despatch	15,802	16,430	14,601	(1,829)
N. Y. Despatch	11,520	14,156	10,485	(3,671)
Seattle Despatch	15,613	19,900	15,525	(4,375)
Secure Logistics	20,478	20,900	22,440	1,540
Warehouse - Frankfurt	344	1,393	194	(1,199)
Washington, D.C. Despatch	93,103	98,381	92,529	(5,852)
Total	**256,150**	**283,581**	**249,795**	**(33,786)**

Information Technology (IT) Services (A Bureau and IRM Managed):
The Telephone, Wireless and Data Services Division (TWD) provides centralized management control over equipment, services, maintenance for unclassified voice/data telecommunications, and obtaining economies of scale. Users of the Enterprise Communications Network (ECN) include the Harry S Truman Building and Department annexes in the Washington, D.C. metropolitan area, Warrenton Training Center, Florida Regional Center, Charleston Financial Center, Regional Passport Offices, and the USUN in New York. The $12.2 million decrease in TWD reflects the shift in Blackberry procurement services to the Mobile and Remote Access cost center.

The Mobile and Remote Access Cost Center includes the OpenNet Everywhere (ONE) and Overseas Blackberry Enterprise Server (BES) programs: These fee-for-service programs allow authorized users "anywhere/anytime" remote access to the Department's sensitive-but-unclassified network (OpenNet) from any internet-connected computer meeting minimum systems specification. The Department's wireless program also offers a range of wireless devices (voice only, voice and data, blackberries, i-phones, tablets) on a fee-for-service basis. The $24.3 million increase reflects the anticipated demand for remote access and the consolidation of Blackberry procurement and wireless services into the cost center.

Information Technology Services Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Mobile and Remote Access	8,242	8,160	32,500	24,340
Telephone, Wireless and Data Service	99,698	98,940	86,700	(12,240)
Total	**107,940**	**107,100**	**119,200**	**12,100**

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

Building Support Services (Labor, Lock, and Cable Services) 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 installs and maintaining State TV (cable television) services.

Commissary and Recreation Affairs – 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 Working Capital Fund.

The $659,000 increase in this service center reflects adjustments for inflation.

Operations Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Building Support	4,910	4,845	5,100	255
Commissary and Recreation Affairs	427	372	421	49
Fleet Management	6,935	7,140	7,495	355
Total	**12,272**	**12,357**	**13,016**	**659**

Procurement Shared Services (AQM):
The Office of Acquisitions Management (A/LM/AQM) manages, plans, and directs the Department's acquisition programs and conducts contract operations in support of activities worldwide. Acquisitions Management is involved, or carries out, almost all procurements for the Department and other federal agencies. Regional Procurement Support Offices (RPSO) in Florida and Frankfurt provide support by managing the local conditions in their respective regions. The Overseas Procurement cost center facilitates post procurements for other government agencies. The $10.1 million increase reflects increased procurement requirements to support enhanced security and construction initiatives.

Procurement Shared Services Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Acquisitions Management	92,722	77,000	86,200	9,200
Federal Assistance Admin Support	7,665	12,000	11,118	(882)
Overseas Procurement	26,611	31,000	32,650	1,650
RPSO Florida	1,173	1,065	1,350	285
RPSO Frankfurt	5,249	4,617	4,497	(120)
Total	**133,420**	**125,682**	**135,815**	**10,133**

Library Service Center (LIB):
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 $119,000 decrease reflects anticipated savings in subscription costs.

Library Services Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Library	4,141	3,519	3,400	(119)
Total	**4,141**	**3,519**	**3,400**	**(119)**

Administrative Service Center (ADM):
The service center managers pay into this service center in exchange for accounting and budget services in support of the administration of the Working Capital Fund. This service center is managed by the A Bureau in conjunction with the Comptroller and Global Financial Services (CGFS). The $10,000 decrease reflects an anticipated reduction in payroll requirements.

Administrative Services Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Admin Expenses	2,478	2,940	2,930	(10)
Total	**2,478**	**2,940**	**2,930**	**(10)**

Office of Foreign Missions (OFM):
The Office of Foreign Missions (OFM) was created as a part of the Foreign Missions Act in 1982, and is managed as its own office by the Under Secretary of Management. The Office of Foreign Missions (OFM) is the primary liaison to the foreign diplomatic community in the United States. OFM provides a wide range of benefits and services to the foreign diplomatic community. OFM also assists the DS Protective Liaison Division and the Foreign Missions Branch of the U.S. Secret Service to ensure the safety and security of the foreign missions and their personnel. The anticipated increase of $2.3 million reflects the salaries and associated costs to support four new Full-Time Equivalents (FTEs) necessary to comply with the Benghazi Accountability Review Board recommendation.

Office of Foreign Missions Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Office of Foreign Missions	11,460	14,067	16,397	2,330
Total	**11,460**	**14,067**	**16,397**	**2,330**

Human Resources – Post Assignment Travel (HR-PAT):
Post Assignment Travel (PAT) encompasses all flights, shipping and storage charges, temporary housing, applicable allowances, and per diem travel expenses associated with Permanent Change of Station (PCS), moving Foreign Service personnel and their families to and from a post. HR manages these expenses centrally to alleviate problems of post-to-post and bureau-to-bureau coordination. The $19 million increase reflects a surge in PCS requirements from the Bureau of Consular Affairs and inflation.

Human Resources - Post Assignment Travel Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Post Assignment Travel	336,360	315,174	333,861	18,687
Total	**336,360**	**315,174**	**333,861**	**18,687**

Medical Managed:
The Office of Medical Services (MED) cost center was created to ensure funding availability for Department employees and their eligible family members while serving overseas. The MED services include medical evacuations, expenses related to overseas hospitalizations, and private medical expenses related to obtaining medical clearances and/or specialist evaluations.

In response to the Ebola Virus Disease (EVD), the Department expanded the medevac program in FY 2014 to provide reimbursable services to U.S. agencies supporting Ebola outbreak relief effort. The Department has also signed reimbursable agreements with foreign governments, international organizations, and not-for-profit organizations to provide Ebola-related medevac services in FY 2015. This expansion of services is not reflected in the FY 2015 Estimate column and has not been included in the FY 2016 Request, as the requirement is not currently known.

The $7.5 million increase reflects the anticipated increase in non-EVD related medical evacuations.

Office of Medical Services Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Medical[1/]	41,144	26,000	33,500	7,500
Total	**41,144**	**26,000**	**33,500**	**7,500**

[1/]The FY 2015 Estimate does not reflect the anticipated outlays that may result from additional appropriations to support Ebola Response and Preparedness included in Title IX P.L. 113-235.

Information Technology (IT) Desktop Services (A Bureau and IRM):
Institutionalized standardized systems and configurations ensure the Department's information resources are safe and that personally identified information is well protected. In-scope service areas include service/help desk, standard desktop services, file, and email storage and sharing services. The $5.6 million increase reflects the integration of enterprise licenses into the Working Capital Fund.

Information Technology Desktop Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Desktop Services	44,604	52,020	57,650	5,630
Total	**44,604**	**52,020**	**57,650**	**5,630**

WORKING CAPITAL FUND

Aviation (A Bureau and INL/A):
In response to requirements for secure air transportation for authorized users in Afghanistan and Iraq, the INL Office of Aviation (INL/A) 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 the countries. Finally the cost center reinforces the concept of a single aviation service provider (INL Office of Aviation) with assets available to deploy under Chief of Mission authority for regional or local air missions.

The WCF has streamlined the funding for aviation support. The fund also allows users to access air transportation to support their programs and activities while paying the true cost of the service, allowing them to make more informed decisions and reducing the unnecessary use of assets. The cost of general transportation services will be covered by user charges on a by seat or full aircraft basis. The FY 2016 Request would extend authority to charge non-Federal passengers for aviation services. The $56 million increase is due to the anticipated restoration of flight hours in Iraq and the staging of emergency air bridges.

Aviation Working Capital Fund Service Center	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Aviation Afghanistan	226,354	223,145	229,042	5,897
Aviation Contingency	34,140	0	22,719	22,719
Aviation Iraq	137,847	112,692	139,967	27,275
Total	**398,341**	**335,837**	**391,728**	**55,891**

WORKING CAPITAL FUND

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

Cost Center	Number of Positions	Funds
Acquisitions Management	261	34,452
Baltimore Despatch	11	1,452
Building Support	16	2,112
Commissary and Recreation Affairs	4	528
Copier program	3	396
European Logistics & Support Office	2	264
Fleet Management	61	8,052
GPO Liaison	1	132
Global Publishing Solutions	38	5,016
Global Publishing Solutions, Manila, Philippines	2	264
Hagerstown Warehouse	2	264
Miami Despatch	6	792
N. Y. Despatch	15	1,980
RPSO Florida	7	924
RPSO Frankfurt	3	396
Seattle Despatch	3	396
Secure Logistics	22	2,904
Telephone, Wireless and Data Service	22	2,904
Warehouse - Frankfurt	2	264
Washington, D.C. Despatch	59	7,788
Total	**540**	**71,280**
Office of Foreign Missions	90	11,880
Desktop Services	64	8,448
Admin Expenses	18	2,376
Grand Total	**712**	**93,984**

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DIPLOMATIC AND CONSULAR PROGRAMS
HUMAN RESOURCES

FOREIGN SERVICE INSTITUTE

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	1,475	1,475	1,475	0
Funds	251,230	234,337	236,853	2,516

Program Description

The Foreign Service Institute (FSI) is a primary source in providing the Department of State and diplomatic missions around the world training and education. The Department's Foreign Service, Civil Service, and Locally Employed Staff (LE Staff) require a unique combination of specialized knowledge, operational skill sets, adaptive resilience, and broad capacity for innovative and visionary leadership. FSI's training programs build and maintain skills and foster the development of the Department's workforce so that the people – on the ground overseas and in Washington – can make a critical difference in driving foreign policy and advancing national interest. FSI's budget resource request addresses these training areas through priority training, distance learning, expanding and institutionalizing core training in baseline skills and efficient and effective management. These are the four goals that guide FSI's use of resources which support the Department of State's most vital foreign policy component – the men and women serving on the diplomatic front line who promote and defend U.S. interests and fulfill the nation's leadership role in world affairs.

Priority Training - Meeting Emerging Diplomatic and Operational Requirements

FSI aligns its training to support the Department's highest priorities – and to remain sufficiently flexible to adapt to new challenges and critical emerging issues. Through active engagement with stakeholders, FSI identifies the new skill sets and substantive knowledge areas that need to be incorporated into its training agenda. Additionally, FSI is striving to enhance the effectiveness of front-line leadership at American diplomatic posts with a thorough revamping of the Ambassadorial Seminar and an improved Deputy Chief of Mission (DCM) course.

In an effort to support work in some of the toughest locations worldwide, FSI has shifted resources to ensure the foreign affairs community can conduct effective diplomacy at high-threat posts and in conflict situations. FSI has piloted some training approaches and coursework, including exercises that strengthen interagency collaboration and team building. Building on the Benghazi Accountability Review Board (ARB) recommendations, FSI and the Bureau of Diplomatic Security (DS) continue to refine security-related training that prepares Department personnel deploying to high-threat posts and other difficult environments. In order to increase situational awareness at some of the highest threat posts, FSI will build on the success of task-based learning through the Awareness, Language and Emergency Response Training (ALERT) language training program for Diplomatic Security Officers and expand these techniques to additional languages to include French, Urdu and Dari. FSI will also develop crisis-management language training templates and fund additional Post Language Program initiatives to strengthen second language acquisition in the face of emerging threats.

Distance Learning - Ensuring that Training Meets the Needs of a Globally-Deployed Workforce

Extant distance learning training has permitted FSI to expand its reach and relevance to the worldwide U.S. foreign affairs community. With a globally deployed workforce operating in nearly every country around the world, FSI is providing training to an expanded customer base using a wide range of

approaches and technologies, which include on-site consultation/teaching, web-mediated connection tools, videoconference, and online mentoring to personalize the learning experience. FSI will add to its distance learning portfolio training that utilizes enhanced tools such as Digital Video Conferencing (DVC), Skype, Google+, My Profile, and Avaya Live Engage to reach the Department's global audience, especially LE Staff who traditionally have fewer opportunities to access FSI training.

FSI is exploring the expansion of educational technologies, such as simulations and interactive video-based training (supported by a streaming video platform), both for distance learning and integration into the classroom. FSI also seeks to increase its ability to reach learners in their workplace through blended learning designs that include virtual instructor-led training sessions followed by tasks in the workplace and online group work. This initiative will include curriculum modifications and specialized trainers.

Expand and Institutionalize Core Training - Enhance Essential Foundational Skills in Tradecraft, Foreign Languages, and Leadership and Management

FSI will continue the development of its educational technology and tools to deliver training for both the larger workforce hired under Diplomacy 3.0 and the interagency U.S. foreign affairs community writ large. FSI's strategies include maintaining base level training in tradecraft, foreign languages, and leadership and management that is in line with Foreign Service precepts, Civil Service competencies, and Department hiring plans.

In FY 2016, FSI will develop a curriculum for Beyond-3 language mastery for 29 overseas positions identified in the 2014 Language Designated Position (LDP) change exercise as requiring advanced proficiency levels. To better develop robust cadres of officers fluent in these languages from the start of their careers, FSI will increasingly focus on in-country immersion programs and other methods not directly tied to the traditional classroom.

Efficient and Effective Management - Maximizing the Impact of Training Investment

FSI functions as a powerful foreign policy tool by providing high quality training that assists the foreign affairs interagency in resolving operational and policy challenges. In an effort to ensure qualitative excellence and maximize resources, FSI is pursuing a two-part strategy.

First, FSI has already begun a systematic review of processes to assess training effectiveness and based upon both private contractor and GAO recommendations. In FY 2016, FSI plans to capitalize on investments already made to continue building a curriculum development infrastructure to ensure quality and continuity that is objective driven and explicitly links learning to performance outcomes. Second, FSI is focused on the continuous cultivation of the skills of its professional staff of trainers, administrators, and managers so that the staff are prepared to exploit and integrate new ideas, developments, methodologies, and innovations into programs and courses.

Performance

In FY 2016 one key component of the FSI mission is training for the Language Designated Positions (LDPs) Program. The LDPs Program represents a critical mission requirement for the Department as a key contributor to Strategic Objective 5.1 in the State-USAID Joint Strategic Plan. FSI specifically targets critical needs languages by monitoring the language training success rate of those language programs as delivered by FSI's School of Language Studies. FSI also measures the increase in satisfaction with impact of language training on the job by surveying employees after they have been on the job at post and adjusting training/curricula accordingly. Factors impacting the success rate:

- Hiring plan targets must be met, and categories of hires must be reasonably spaced out for flow-through purposes.

- Shortfalls in funding and human resources below the requested level imperil FSI's ability to provide the needed numbers of courses/sessions.

- Emerging events and rapidly evolving conditions in critical regions, together with the increased volume of consular and DS personnel language training, requires FSI to maintain the ability to implement rapid increase in instructional staffing to keep pace with staffing requirements. Resulting lag in language faculty experience and exposure to FSI-specific training protocols potentially attenuates the success rate. In the less commonly taught languages in general and in the "Critical Needs Languages" (Arabic, Kurdish, Tajiki, Turkmen, Uzbek, Dari, Pashto, Urdu, Persian/Farsi, and other Indic, Iranian, and Turkic languages) in particular, it is difficult to find well-educated speakers experienced in teaching their languages to adult professionals.

- Current Shultz National Foreign Affairs Training Center (NFATC) facilities are at maximum capacity; additional space will have to be found and additional hours of operation and shuttle bus support for students will be necessary beyond present levels.

Justification of Request

FSI's FY 2016 Request of $236.9 million is an increase of $2.5 million above the FY 2015 Estimate. The request includes $951,000 for domestic inflation, $31,000 for LE Staff wage increases and $1.5 million for the American pay increase.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	694	774	7	5	1,480	70,180	181,050	251,230
FY 2015 Estimate	694	774	7	5	1,480	58,469	175,868	234,337
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	951	0	951
Locally Engaged Staff Wage Increases	0	0	0	0	0	31	0	31
Pay Increase	0	0	0	0	0	21	1,513	1,534
Total Built-in Changes	0	0	0	0	0	1,003	1,513	2,516
FY 2016 Current Services	694	774	7	5	1,480	59,472	177,381	236,853
FY 2016 Request	694	774	7	5	1,480	59,472	177,381	236,853

FOREIGN SERVICE INSTITUTE

Staff and Funds by Domestic Organization Units

($ in thousands)

FSI	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of the Director	14	0	4,131	14	0	4,144	14	0	4,212	0	0	68
Office of the Executive Director	130	0	22,615	131	0	21,854	131	0	22,348	0	0	494
School of Applied Info Tech	53	0	12,253	53	0	11,869	53	0	12,371	0	0	502
School of Language Studies	1,070	0	148,403	1,070	0	135,881	1,070	0	136,032	0	0	151
School of Leadership and Management	45	0	10,978	45	0	10,741	45	0	10,944	0	0	203
School of Professional and Area Studies	137	0	29,217	136	0	27,269	136	0	27,842	0	0	573
The Transition Center	19	0	3,890	19	0	3,561	19	0	3,637	0	0	76
Total	**1,468**	**0**	**231,487**	**1,468**	**0**	**215,319**	**1,468**	**0**	**217,386**	**0**	**0**	**2,067**

Staff and Funds by Post

($ in thousands)

FSI	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Egypt, Cairo	1	0	2,263	1	0	2,245	1	0	2,144	0	0	(101)
Seoul Regional Language School, Korea	0	0	973	0	0	953	0	0	964	0	0	11
Taipei American Institute In Taiwan	4	0	12,669	4	0	12,092	4	0	12,355	0	0	263
Tunis Regional Language School, Tunisia	1	5	0	1	5	0	1	5	0	0	0	0
Yokohama Regional Language School, Japan	1	0	3,838	1	0	3,728	1	0	4,004	0	0	276
Total	**7**	**5**	**19,743**	**7**	**5**	**19,018**	**7**	**5**	**19,467**	**0**	**0**	**449**

Funds by Object Class

($ in thousands)

Foreign Service Institute (FSI)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	141,453	114,705	117,328	2,623
1200 Personnel Benefits	44,639	66,255	66,687	432
2100 Travel & Trans of Persons	1,336	1,831	2,407	576
2200 Transportation of Things	2	2	3	1
2300 Rents, Comm & Utilities	1,466	1,466	1,927	461
2400 Printing & Reproduction	819	819	1,077	258
2500 Other Services	56,627	44,371	40,999	(3,372)
2600 Supplies and Materials	2,914	2,914	3,830	916
3100 Personal Property	1,974	1,974	2,595	621
Total	**251,230**	**234,337**	**236,853**	**2,516**

HUMAN RESOURCES

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	533	533	533	0
Funds	157,680	145,274	147,241	1,967

Program Description

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

HR's principal task is ensuring that the Department has the right people in the right place at the right time with the right skills. Maintaining the highest standards of operational readiness is a challenging undertaking, as service at the most difficult and dangerous posts continues. The Department faces the potential loss of expertise and experience through impending Civil Service (CS) and FS retirements. To address these needs, the Department has built some additional civilian capacity through the Diplomacy 3.0 initiative (2009-2011). These increases will continue to have a wide-ranging impact on the conduct of diplomacy, development, and defense.

The Department's foreign policy objectives have also led to strategic growth of language-designated positions. Proficiency in languages is required to reach out to foreign audiences, negotiate and consult with foreign governments, and effectively assist American citizens at embassies and consulates around the world. Personnel are serving in more remote, more dangerous, and more isolated locations. HR must ensure personnel receive the support and training necessary to succeed in those posts, as well as when they move on to their next assignment or return home.

The Department continues to meet annual staffing goals in its highest priority posts – Afghanistan, Iraq, Pakistan, Libya, and Yemen – with employee volunteers and without having to direct assignments. This is partially accomplished by providing comprehensive recruitment incentive packages which provide financial and non-financial forms of service recognition. Certain incentives will require extension of existing legislative authority for both State employees and interagency partners.

In meeting the Department's personnel needs, HR is committed to its three highest priorities: cultivating a skilled, innovative, and diverse workforce; delivering excellent services; and providing strong leadership. HR has adapted the recruiting, hiring, and assignments processes in line with policy priorities, as well as increasing support to employees and families experiencing unaccompanied tours. HR is also pursuing ways to take care of the dedicated Locally Employed Staff (LE Staff). These employees play a critical role in supporting overseas missions, sometimes at great personal risk. Maintaining a strong and positive relationship with FS retirees after their careers have ended is also important. HR continues its

efforts to improve the way personnel actions are initiated and processed by replacing paper forms with online applications. Improving and maintaining information technology infrastructure, automation, and consolidating human resource functions across bureaus through a "tiered-services" concept generates more effective and efficient delivery of HR services throughout the Department.

Performance

HR Bureau's Strategic Goal 1 notes "HR will deliver efficient, consistent, and courteous service to all employees, so that they are able to meet effectively our foreign policy priorities and needs of the Service." In FY 2014, HR fill rates for positions in Priority Staffing Posts (PSPs) in Afghanistan, Iraq, Libya, Pakistan, and Yemen for the 2014 summer assignment cycle were on par with previous assignment cycles. The Department designated Libya and Yemen as Priority Staffing Posts in FY 2013 and established service recognition packages that have assisted with successful recruiting for positions in those countries. In FY 2016, HR will rebalance existing and new positions, including training opportunities, to ensure the appropriate professional development of Foreign Service personnel at the entry level, mid-level, and senior level.

Active Performance Indicator	Staff Priority Staffing Posts: Afghanistan, Iraq, Pakistan, Libya, Yemen							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
97.4%	96%	95%	95%	95%	100%	96%	100%	100%
Methodology	Results are based on the number of positions filled for the summer of the given fiscal year. Percentages include all handshakes as of May 31 of that year. The Department designated Libya and Yemen as Priority Staffing Posts in FY 2013. These countries are included in the percentages for FY 2013 onward.							
Data Source and Quality	Collected staffing numbers from Regional Bureau Executive offices. No significant data limitations.							

For HR Bureau Strategic Goal 2, The Department states "HR will lead with integrity, fairness, and transparency. We will hold supervisors throughout the Department of State to the highest standards of leadership and accountability for managing and developing our most important resource—our people." In FY 2014, HR piloted a 360-degree tool to aid in the selection and assignment of certain Deputy Chief of Mission (DCM) and Principal Officer (PO) positions. Based primarily on the Department's Leadership and Management Principles, the tool offered supplemental data on the strengths and weakness of applicants for these key senior positions. The Department also conducted a confidential leadership assessment survey of Chiefs of Mission (COMs) to help them better understand their own leadership strengths and weaknesses. This survey of employees at post was also based on the Department's Leadership and Management Principles. In FY 2016, the Department will continue to refine the DCM/PO assessment tool and expand its usage to other key positions. The HR Bureau will also continue to evaluate the effectiveness of the COM surveys and refine their usage.

The HR Bureau continues to be committed to Strategic Goal 3, "HR will recruit, train and retain a diverse, skilled, and innovative workforce, and provide a flexible work environment in which all employees can contribute their best." In FY 2014, using a variety of recruitment strategies, which included robust incentive packages, the Department consistently met staffing requirements in PSPs with

volunteers, bypassing the need for directed assignments. In FY 2016, the Department will continue to review long-term and short-term requirements at all posts in the five PSP countries.

Justification of Request

The Department's FY 2016 Request is $147.2 million, a $2 million increase above the FY 2015 Estimate. The request includes $1.8 million to fund domestic inflation and the American pay increase. The request also includes $133,000 to fund a mandatory activity, the Foreign Service Selection Boards process. Under the stipulations of the Foreign Service Act of 1980, as Amended (U.S. Code Title 22), HR is responsible for the Selection Boards function that recommends Foreign Service promotions.

As a result of the Diplomacy 3.0 workforce growth from 2009 to 2011, the tenure and promotion processes of FS employees will be overwhelmed by virtue of the move from Entry-Level Officers to Mid-Level Officers. Promotion selection boards will be over taxed and unprepared without additional resources to manage the result of this hiring initiative in FY 2016. The Department requests $133,000 for additional promotion selection board requirements. The boards must operate effectively to minimize grievance-generated board and litigation costs. The Department must decide which personnel will be advanced to higher responsibility, while assuring that the Department's diversity, disability, and gender policies are implemented in a fair and transparent manner that supports and extends U.S. diplomatic objectives. Boards weigh, analyze, and judge the motivation, experience, and accomplishments of FS personnel through a carefully monitored, objective, and merit-based promotion and tenure process. To meet the legal, ethical, and professional requirements of this mandate, the requested funds are needed to administer two additional promotion selection panels.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	432	101	0	0	533	100,854	56,826	157,680
FY 2015 Estimate	432	101	0	0	533	90,487	54,787	145,274
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	945	0	945
Pay Increase	0	0	0	0	0	303	586	889
Total Built-in Changes	0	0	0	0	0	1,248	586	1,834
FY 2016 Current Services	432	101	0	0	533	91,735	55,373	147,108
FY 2016 Program Changes								
Promotion Boards	0	0	0	0	0	133	0	133
Total Program Changes	0	0	0	0	0	133	0	133
FY 2016 Request	432	101	0	0	533	91,868	55,373	147,241

HUMAN RESOURCES

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Career Development & Assignments	102	0	11,567	89	0	10,928	89	0	11,042	0	0	114
Civil Service Human Resource Management	21	0	2,955	34	0	2,675	34	0	2,698	0	0	23
Director General of the Foreign Service	11	0	1,440	22	0	1,458	22	0	1,470	0	0	12
Employee Relations	36	0	19,971	33	0	19,589	33	0	19,629	0	0	40
Executive Office	77	0	60,024	98	0	50,374	98	0	53,072	0	0	2,698
Family Liaison Office	24	0	3,166	21	0	3,125	21	0	3,151	0	0	26
Grievance Staff	12	0	1,426	10	0	1,329	10	0	1,342	0	0	13
Human Resources Shared Services	75	0	8,983	65	0	8,639	65	0	8,721	0	0	82
Office of Casualty Assistance	3	0	320	3	0	309	3	0	312	0	0	3
Overseas Employment	33	0	4,860	33	0	4,633	33	0	4,669	0	0	36
Performance Evaluation	17	0	3,271	16	0	3,206	16	0	3,358	0	0	152
Policy Coordination	6	0	681	6	0	618	6	0	625	0	0	7
Presidential Appointments	6	0	853	0	0	830	0	0	837	0	0	7
Recruitment, Examination and Employment	55	0	22,149	50	0	21,662	50	0	21,723	0	0	61
Resource Mgmt and Organization Analysis	31	0	4,552	28	0	3,622	28	0	3,656	0	0	34
Retirement	24	0	2,839	25	0	2,842	25	0	2,868	0	0	26
Workers Compensation	0	0	8,623	0	0	9,435	0	0	8,068	0	0	(1,367)
Total	**533**	**0**	**157,680**	**533**	**0**	**145,274**	**533**	**0**	**147,241**	**0**	**0**	**1,967**

Funds by Object Class

($ in thousands)

Bureau of Human Resources (HR)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	50,587	49,776	50,506	730
1200 Personnel Benefits	36,407	30,636	31,395	759
1300 Benefits Former Personnel	1,500	1,327	1,327	0
2100 Travel & Trans of Persons	2,892	2,500	2,700	200
2300 Rents, Comm & Utilities	2,898	2,950	2,950	0
2400 Printing & Reproduction	676	1,000	1,000	0
2500 Other Services	46,977	43,460	43,738	278
2600 Supplies and Materials	1,275	1,000	1,000	0
3100 Personal Property	5,310	5,000	5,000	0
4100 Grants, Subsidies & Contributions	7,994	7,350	7,350	0
4200 Insurance Claims & Indemnities	1,164	275	275	0
Total	**157,680**	**145,274**	**147,241**	**1,967**

HUMAN RESOURCES SPECIAL COMPLEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	596	596	596	0
Funds	90,156	63,436	64,312	876

Program Description

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

The special complement includes the following types of positions:

Entry-Level Officer Training
Positions that are used for intake of entry-level generalists and specialists while in initial domestic orientation training. Entry-level officers typically spend three to four months (considered short-term) in orientation and basic training prior to being assigned to an overseas position.

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

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

Non-Governmental Organizations Assignments (NGOs)
Positions used to assign or detail employees to non-governmental organizations such as the Council on Foreign Relations, the Middle East Institute, the Asia Foundation, the German Marshall Fund, and others, as well as the Diplomats-in-Residence program.

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

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

HUMAN RESOURCES SPECIAL COMPLEMENT

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

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

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

Justification of Request

The Department's FY 2016 Request for the HR Special Complement is $64.3 million, an increase of $876,000 from the FY 2015 Estimate. The request includes $876,000 for the American pay increase. The EPAP will remain at the FY 2015 level of 200 Appointment Eligible Family Members (AEFMs) at an average cost of $86,000 per assignment.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	84	481	31	0	596	14,286	75,870	90,156
FY 2015 Estimate	84	481	31	0	596	10,451	52,985	63,436
FY 2016 Built-in Changes								
Pay Increase	0	0	0	0	0	157	719	876
Total Built-in Changes	0	0	0	0	0	157	719	876
FY 2016 Current Services	84	481	31	0	596	10,608	53,704	64,312
FY 2016 Request	84	481	31	0	596	10,608	53,704	64,312

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Entry-Level Officer Training	371	0	46,891	371	0	32,747	371	0	33,192	0	0	445
Expanded Professional Associates Program (EPAP)	0	0	14,286	0	0	10,451	0	0	10,608	0	0	157
Faculty Advisors	20	0	3,249	20	0	2,269	20	0	2,300	0	0	31
Non-Governmental Organizations	20	0	3,249	20	0	2,269	20	0	2,300	0	0	31
Non-Reimbursable Details	32	0	4,845	32	0	3,384	32	0	3,429	0	0	45
Other Human Resources-Special Complement	90	0	11,030	90	0	7,703	90	0	7,808	0	0	105
Presidential Management Fellows	50	0	4,568	50	0	3,190	50	0	3,233	0	0	43

HUMAN RESOURCES SPECIAL COMPLEMENT

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Special Domestic Assignment Program (SDAP)	12	0	1,854	12	0	1,295	12	0	1,312	0	0	17
Una Chapman Cox Sabbatical Leave Fellowship Program	1	0	184	1	0	128	1	0	130	0	0	2
Total	**596**	**0**	**90,156**	**596**	**0**	**63,436**	**596**	**0**	**64,312**	**0**	**0**	**876**

Funds by Object Class

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	63,366	44,584	45,200	616
1200 Personnel Benefits	26,790	18,852	19,112	260
Total	**90,156**	**63,436**	**64,312**	**876**

DIPLOMATIC AND CONSULAR PROGRAMS
OVERSEAS PROGRAMS

BUREAU OF AFRICAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	959	906	906	0
Funds	358,142	304,235	344,952	40,717

Program Description

The Bureau of African Affairs (AF) promotes the Administration's foreign policy priorities in 49 countries in sub-Saharan Africa through 44 U.S. embassies and five constituent posts. AF's FY 2016 Request addresses key foreign policy initiatives and development challenges across Africa by focusing on five overarching policy priorities: 1) strengthen democratic institutions, improve governance, and protect human rights; 2) spur economic growth, trade, and investment; 3) advance peace and security; 4) promote opportunity and development; and 5) strengthen consular and management capabilities.

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

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

Spur Economic Growth, Trade, and Investment
Fostering sustained economic growth will continue to be a priority. While sub-Saharan Africa remains the world's poorest region, robust domestic demand, improved economic governance and infrastructure investments allowed it to achieve growth rates of nearly five percent in 2014. The U.S.-Africa Leaders Summit in August 2014 resulted in new commitments to promote broad-based economic growth through improved infrastructure, increased agricultural productivity, and expanded access to technologies, more transparent governance, and more attractive business climates in sub-Saharan Africa. The Bureau will also work towards a post-Ebola recovery plan in West Africa that addresses the social impacts of the disease, restores economic growth and development trajectories, and fosters preparedness for future health crises in the region.

Advance Peace and Security
Ending conflict, decreasing transnational threats, and strengthening security institutions are all vital components of the Bureau's security strategy. Preventing and mitigating conflicts in Africa that destabilize states, prevent economic development, cause enormous loss of life and frequently result in major refugee flows remains a key policy priority. Through proactive work with African leaders and institutions, civil society organizations and the international community, the Bureau will seek to prevent conflicts and defuse political, economic and regional disagreements before they become sources of open

hostility. The Bureau will also continue efforts to strengthen African peacekeeping capabilities and to support the African Union's peace and security initiatives. The situations in the Central African Republic, Sudan/South Sudan, and Somalia are expected to continue to require external peacekeeping assistance in FY 2016. The Bureau is also working to improve the ability of African partners to counter illicit transnational threats to continental stability such as terrorism, narco-trafficking, poaching, and maritime piracy. Through regional programs such as the Trans-Sahara Counterterrorism Partnership, Africa Maritime Security Initiative and Partnership for Regional East Africa Counterterrorism, the Bureau helps Africans to control border threats and prosecute illicit activities.

Promote Opportunity and Development
Africa's state fragility, institutional weaknesses, and poverty place it at a distinct disadvantage in dealing with major global and transnational problems like health pandemics, food shortages, narcotics trafficking, climate change, and the illegal exploitation of the region's maritime and mineral resources. A healthy population is essential to promote the positive change in governance, institutions, and economic systems that are prerequisites for democratic and economic progress. AF will continue to work with other agencies and partner countries to implement the Global Health Initiative (GHI), a comprehensive, whole-of-government approach to global health. AF will also lead U.S. Government efforts in working with leaders and governments across the continent and with international partners to address Africa's transnational challenges, including the fight against Ebola.

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

Performance

In accordance with the Bureau of African Affairs' Joint Regional Strategy (JRS), AF's first Strategic Goal is "Strengthening Democratic Institutions." The 2014 Freedom House "Freedom in the World" index reflected the mixed patterns of gains and reversals that have characterized Sub-Saharan Africa's (SSA) progress during the past decade. For example, improvements were seen in Mali, Cote d'Ivoire and Madagascar thanks to progress in emerging from conflict and rebuilding democratic institutions. However, the Central African Republic and South Sudan are both suffering from the effects of full-scale political crises that threaten to escalate into civil wars, and Uganda experienced a decline in its political rights score due to concerns about legislation restricting political expression. Despite these and other persistent challenges, the overall trends in Sub-Saharan Africa point to accelerated democratization, continued economic growth, and development. Many key elections are scheduled for 2016, including those in Angola, Benin, the Democratic Republic of Congo (DRC), Ghana, Somalia, Uganda and Zambia. The United States will continue to support democratization efforts in those and other nations through public outreach and election monitoring and programs like the Young African Leaders Initiative.

AF Joint Regional Strategy Goal 2 is "Spur Economic Growth, Trade, and Investment." Although Africa is the world's least developed continent, a number of African countries have experienced rapid economic growth and significant poverty reduction in the last two decades. Inclusive, broad-based growth not only reduces poverty and hunger, but also creates jobs and provides the resources to expand and improve health and education services. The growth is fragile, with increased climate change stresses on agriculture and water, and greater risks of climate-related disasters. The United States will support African countries' efforts to expand and sustain equitable growth by supporting measures that increase

agricultural productivity, strengthen markets, improve the management of renewable and non-renewable natural resources, strengthen vulnerable communities' resilience, address the risks of climate change, support small and medium business competitiveness, improve women's access to economic assets and decision-making, and strengthen the institutions of economic and political governance, including support for regional integration. Trade and investment programs, including the President's Trade Africa Initiative, will improve SSA's capacity for trade and export competitiveness, including trade facilitation to reduce the time and cost to trade, while increasing opportunities for U.S. businesses to positively participate in and benefit from African economic growth. Programs will continue to expand African trade with the United States and other trading partners under the African Growth and Opportunity Act.

AF's third Joint Regional Strategy Goal is "Advance Peace and Security." Given state fragility, conflict, and transnational security issues, the promotion of peace and security remains one of the United States' highest priorities in SSA. FY 2016 resources will be used to support conflict prevention and mitigation, stabilization operations, security sector reform, peacekeeping operations, targeted counterterrorism and counter-narcotics initiatives, and maritime safety and security programs throughout the region. The Security Governance Initiative, a comprehensive approach to improving security sector governance and capacity in Africa, was launched at the 2014 U.S. - Africa Leader's Summit. Efforts to mitigate extremism, including the Trans-Sahara Counterterrorism Partnership and the Partnership for Regional East Africa Counterterrorism, will aim to deny terrorists safe havens, operational bases, and recruitment opportunities. U.S. resources will enhance coordination with partnership countries and bolster regional activities to resist attempts by al-Qaeda, al-Shabaab, and others to impose radical ideologies on the moderate and tolerant populations of the region. Peacekeeping operations in Cote d'Ivoire, DRC, Liberia, Somalia, and South Sudan will contribute to stability within the respective sub-regions, as well as the entire continent. The United States will continue to train African peacekeepers through the African Contingency Operations Training and Assistance program. These initiatives are critical for the long-term success of peace building in Africa.

Joint Regional Strategy Goal 4 is "Promote Opportunity and Development in Sub-Saharan Africa." The bureau efforts to address disease and improve public health not only reduce mortality and improve the quality of life, but also are essential to peace and security, economic growth, and development. Through the investments in the President's Emergency Plan for AIDS Relief (PEPFAR), an end is in sight and Africa may be AIDS-free within a generation. The President's Malaria Initiative (PMI) mobilizes global efforts to combat a major killer, especially of Africa's children. According to the World Health Organization, the estimated number of malaria deaths in the Africa region has fallen by 58 percent from 2000 to 2013 in children under five years of age. Dramatic increases in the coverage of malaria control measures are being documented in nationwide household surveys as a result of the contributions of PMI, national governments, and other donors. An educated population is critical to promoting good governance, improving and expanding human capital, and contributing to accelerate and sustainable economic growth. In the midst of an increasingly knowledge-based global economy, 30 million primary school-age children in Africa—one in every four—are out of school, along with 20 million adolescents. The United States works to expand opportunities for African children so that they and their families can enjoy the benefits and opportunities derived from an education. In addition, programs will continue to focus on leadership, entrepreneurship and participation and dialogue through community service. Through President Obama's Young African Leaders Initiative and the Global Entrepreneurship Summit, the United States is investing in training and developing a prestigious network of young leaders from across SSA in order to strengthen democratic institutions, spur economic growth and foster stronger ties to the United States.

Active Performance Indicator	Percentage of positions filled by at-grade, in-cone employees.							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
38%, down from 45%	47%	36%	51%	52%	53%	41%	52%	52%
Methodology	After decisions regarding Foreign Service Officer (FSO) assignments were made, senior staff of AF's Human Resources Division manually tabulated and computed the percent of positions filled "at grade" and "in cone." AF HR staff gathered the information via a Knowledge Center Report. The Knowledge Center gave them all the positions with a 2014 ETA and they manually calculated how many were at grade and in-cone. There were 407 positions, and 165 of them were filled by at grade, in-cone assignments.							
Data Source and Quality	(1) Bureau of African Affairs staffing pattern; (2) FSO assignments spreadsheet; and (3) Knowledge Center Report. FSO assignment data is extremely reliable; 98 percent accurate.							

Justification of Request

AF's FY 2016 Request of $345 million is a $40.7 million increase over the FY 2015 Estimate. The request includes current services of $967,000 for existing facilities, $5.6 million for domestic and overseas inflation, $353,000 for Locally Engaged Staff (LES) wage increases, $22.1 million to annualize LE Staff wage increases and $1.4 million for the American pay increase.

In addition, the FY 2016 Request includes:

Expanded Presence in Somalia: $3,901,000
AF requests $3.9 million to regularize the funding for the life support contract for the United States presence at the international airport in Mogadishu, Somalia. AF is seeking to obtain permanent funding in the base to fund the FY 2016 contract which includes internet service, vehicle fuel, medevac services and other costs for U.S. Government TDY personnel.

The overarching U.S. goal in Somalia is to help the people of Somalia build a peaceful nation with a stable government, able to ensure civilian security, provide services for its citizens, and prevent terrorists from using Somali territory as a safe haven. U.S. policy in Somalia rests on three pillars: security, the political process, and development. The bureau supports the African Union Mission in Somalia (AMISOM) as a stabilizing force in Somalia, and provides direct assistance to the Somalia National Army (SNA) to build an indigenous institutional and operational security capacity. The U.S. Government's political objective is to improve regional collaboration to expand and strengthen Somalia's federal system, particularly in advance of the 2016 national elections. As such, the United States is expanding assistance efforts to improve Somalia's stability, economic recovery, and long-term development.

LE Staff Wage Shortfall: $5,834,000
AF requests an additional $5.8 million to fund LE Staff wage increases for Program and ICASS employees. The Department made great progress in FY 2010 in closing the longstanding gap between funded LES wage increases and the increases recommended by the Bureau of Human Resources, Office of Overseas Evaluation (HR/OE), based on comparator surveys. The Department's struggle to keep pace with the high rates of inflation and wage increases in Africa has eroded the wage base and gains achieved by funding the gap in 2010, once again returning the Department to prior years when AF lost qualified

employees or job applicants because AF did not match comparators in the labor market. This request will fund the AF average annual wage increase estimated by HR/OE that would currently be required to bring posts back to a competitive position in the local labor market.

New Embassy Compounds/New Office Annex: $600,000
The request includes funding for a New Embassy Compound in Ndjamena to support one-time start-up costs (office and warehouse equipment and move-related costs) and recurring costs such as additional LE Staff positions, service contracts, supplies, fuel, and utilities to begin operations. The $600,000 represents AF's International Cooperative Administrative Support System (ICASS) State share.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	82	90	787	264	1,223	228,045	130,097	358,142
FY 2015 Estimate	82	90	734	321	1,227	187,298	116,937	304,235
FY 2016 Built-in Changes								
Annualization - Overseas Price Inflation	0	0	0	0	0	5,290	0	5,290
Annualization of LE Staff Wage Increases	0	0	0	0	0	22,066	0	22,066
Domestic Inflation	0	0	0	0	0	347	0	347
Facility Operating Costs	0	0	0	0	0	967	0	967
Locally-Engaged Staff Wage Increases	0	0	0	0	0	353	0	353
Pay Increase	0	0	0	0	0	228	1,131	1,359
Total Built-in Changes	0	0	0	0	0	29,251	1,131	30,382
FY 2016 Current Services	82	90	734	321	1,227	216,549	118,068	334,617
FY 2016 Program Changes								
Expanded Presence in Somalia	0	0	0	0	0	3,901	0	3,901
LES Wage Shortfall Request	0	0	0	0	0	5,834	0	5,834
Facility Operating Costs	0	0	0	12	12	600	0	600
Total Program Changes	0	0	0	12	12	10,335	0	10,335
FY 2016 Request	82	90	734	333	1,239	226,884	118,068	344,952

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Assistant Secretary for African Affairs	12	0	4,719	12	0	4,145	12	0	4,329	0	0	184
Office of Central African Affairs	8	0	3,148	8	0	2,811	8	0	2,866	0	0	55

BUREAU OF AFRICAN AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of East African Affairs	7	0	2,750	7	0	2,458	7	0	2,502	0	0	44
Office of Economic Policy	7	0	2,439	7	0	2,178	7	0	2,220	0	0	42
Office of Executive Director	17	0	13,505	17	0	11,392	17	0	12,918	0	0	1,526
Office of Regional Affairs	10	0	3,278	10	0	2,919	10	0	2,988	0	0	69
Office of Southern African Affairs	9	0	3,414	9	0	3,043	9	0	3,111	0	0	68
Office of West African Affairs	10	0	3,219	10	0	2,875	10	0	2,931	0	0	56
Senior Deputy Assistant Secretary (DAS)	1	0	743	1	0	651	1	0	682	0	0	31
Special Assistant for Press	1	0	611	1	0	542	1	0	558	0	0	16
Total	**82**	**0**	**37,826**	**82**	**0**	**33,014**	**82**	**0**	**35,105**	**0**	**0**	**2,091**

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Africa Regional Services, Paris	0	0	995	0	0	867	0	0	1,001	0	0	134
Angola, Luanda	25	6	6,250	25	7	5,341	24	7	6,015	(1)	0	674
Benin, Cotonou	13	4	5,641	12	5	4,743	12	5	5,396	0	0	653
Botswana, Gaborone	20	3	4,999	19	4	4,301	19	4	4,719	0	0	418
Burkina Faso, Ouagadougou	12	4	7,148	11	5	6,005	11	5	6,794	0	0	789
Burundi, Bujumbura	16	5	4,991	15	6	4,208	15	6	4,737	0	0	529
Cameroon, Yaounde	25	9	7,907	23	11	6,723	23	11	7,517	0	0	794
Cape Verde, Praia	7	6	2,631	7	7	2,197	7	7	2,520	0	0	323
Central Afr Rep., Bangui	4	4	1,980	4	5	1,646	4	5	1,893	0	0	247
Chad, N'Djamena	15	3	7,577	14	4	6,383	14	16	7,784	0	12	1,401
Cote d'Ivoire, Abidjan	28	11	11,515	26	14	9,806	26	14	10,970	0	0	1,164
Dem. Rep of Congo, Kinshasa	32	8	11,321	30	10	9,697	30	10	10,748	0	0	1,051
Djibouti (Rep. Of), Djibouti	13	5	7,830	13	6	6,552	13	6	7,475	0	0	923
Equatorial Guinea, Malabo	9	10	5,183	8	12	4,357	8	12	5,390	0	0	1,033
Eritrea, Asmara	7	3	2,545	7	4	2,180	7	4	2,397	0	0	217
Ethiopia, Addis Ababa	39	11	7,147	36	13	6,159	36	13	6,759	0	0	600
Gabon, Libreville	16	3	9,773	15	4	8,211	15	4	9,272	0	0	1,061
Gambia, Banjul	7	2	3,146	7	2	2,663	7	2	2,963	0	0	300
Ghana, Accra	23	11	6,298	22	13	5,343	22	13	6,031	0	0	688
Guinea, Conakry	17	6	5,110	17	7	4,318	17	7	4,854	0	0	536
Guinea-Bissau, Bissau	0	0	121	0	0	99	0	0	119	0	0	20
Kenya, Nairobi	49	7	10,182	48	9	8,624	48	9	9,897	0	0	1,273
Lesotho, Maseru	9	4	2,712	8	5	2,317	8	5	2,570	0	0	253
Liberia, Monrovia	13	6	8,584	12	7	7,120	12	7	8,218	0	0	1,098
Madagascar, Antananarivo	17	5	6,787	16	6	5,789	16	6	6,363	0	0	574
Malawi, Lilongwe	12	4	4,427	11	5	3,756	11	5	4,197	0	0	441
Mali, Bamako	16	7	4,961	15	9	4,214	15	9	4,740	0	0	526
Mauritania, Nouakchott	14	5	4,211	13	6	3,590	13	6	4,261	0	0	671
Mauritius, Port Louis	7	4	3,765	7	5	3,193	7	5	3,553	0	0	360
Mozambique, Maputo	20	4	5,130	19	5	4,417	19	5	5,154	0	0	737
Namibia, Windhoek	19	7	4,897	18	9	4,219	18	9	4,594	0	0	375
Niger, Niamey	17	6	9,820	16	7	8,245	16	7	9,285	0	0	1,040
Nigeria, Abuja	32	10	14,146	30	12	11,820	30	12	13,760	0	0	1,940

BUREAU OF AFRICAN AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Nigeria, Lagos	24	4	6,704	22	5	5,619	22	5	6,283	0	0	664
Rep. Of the Congo, Brazzaville	7	2	5,279	7	2	4,400	7	2	5,064	0	0	664
Rwanda, Kigali	16	5	3,583	15	6	3,079	15	6	3,416	0	0	337
Senegal, Dakar	26	6	10,486	24	7	8,891	24	7	10,022	0	0	1,131
Sierra Leone, Freetown	16	6	3,761	15	7	3,224	15	7	3,568	0	0	344
Somalia, Mogadishu	0	0	783	0	0	643	0	0	4,646	0	0	4,003
South Africa, Capetown	10	3	2,758	9	4	2,375	9	4	2,553	0	0	178
South Africa, Durban	6	2	2,879	6	2	2,513	6	2	2,650	0	0	137
South Africa, Johannesburg	11	7	4,842	10	9	4,067	10	9	4,533	0	0	466
South Africa, Pretoria	76	10	28,393	69	12	24,090	69	12	26,714	0	0	2,624
Southern Sudan, Juba	2	0	0	2	0	0	2	0	0	0	0	0
Sudan, Khartoum	27	5	16,782	25	6	14,042	25	6	15,919	0	0	1,877
Swaziland, Mbabane	12	2	3,773	11	2	3,209	11	2	3,563	0	0	354
Tanzania, Dar-es-Salaam	23	6	4,968	21	7	4,246	22	7	4,781	1	0	535
Togo, Lome	14	6	4,858	13	7	4,139	13	7	4,613	0	0	474
Uganda, Kampala	16	4	5,593	15	5	4,704	15	5	5,366	0	0	662
Zambia, Lusaka	19	6	7,489	18	7	6,370	18	7	7,105	0	0	735
Zimbabwe, Harare	19	7	7,655	18	9	6,507	18	9	7,105	0	0	598
Total	**877**	**264**	**320,316**	**824**	**321**	**271,221**	**824**	**333**	**309,847**	**0**	**12**	**38,626**

Funds by Object Class

($ in thousands)

Bureau of African Affairs (AF)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	194,198	167,590	196,389	28,799
1200 Personnel Benefits	59,464	50,833	51,769	936
1300 Benefits Former Personnel	791	650	735	85
2100 Travel & Trans of Persons	7,282	5,981	6,826	845
2200 Transportation of Things	5,646	4,637	5,244	607
2300 Rents, Comm & Utilities	32,510	26,701	25,772	(929)
2400 Printing & Reproduction	80	66	74	8
2500 Other Services	24,024	19,731	26,111	6,380
2600 Supplies and Materials	18,135	14,895	16,875	1,980
3100 Personal Property	12,792	10,506	12,166	1,660
4100 Grants, Subsidies & Contributions	3,136	2,576	2,913	337
4200 Insurance Claims & Indemnities	84	69	78	9
Total	**358,142**	**304,235**	**344,952**	**40,717**

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AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	0	0	0	0
Enduring Funds	5,750	5,750	5,750	0

Program Description

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

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

In FY 2014, U.S. Ambassadors and Consuls General submitted 150 proposals for projects to preserve cultural heritage in developing countries. A total of $5.5 million was distributed in awards of grants in 43 countries, including three large grants of at least $500,000 for projects in Bolivia, Bulgaria, and Vietnam, which account for the variations in distribution among regional bureaus over FY 2013. A total of $211,000 was spent by ECA on administrative costs for contract staff support, official site inspections, grant processing fees, graphic design services, and the annual report.

FY 2014 Actual Distribution

Bureau	
African Affairs (AF)	$473,000
East Asian and Pacific Affairs (EAP)	$1,387,000
European and Eurasian Affairs (EUR)	$1,403,000
Near Eastern Affairs (NEA)	$656,000
South and Central Asian Affairs (SCA)	$426,000
Western Hemisphere Affairs (WHA)	$1,194,000
Educational and Cultural Affairs (ECA)	$211,000
Total	**$5,750,000**

Justification of Request

The Department's FY 2016 Request of $5.75 million for the Ambassador's Fund for Cultural Preservation will continue the Administration's outreach efforts through the preservation of sites, objects and forms of traditional cultural expression as a means of demonstrating U.S. respect for the cultures of others.

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	5,750	0	5,750
FY 2015 Estimate	0	0	0	0	0	5,750	0	5,750
FY 2016 Current Services	0	0	0	0	0	5,750	0	5,750
FY 2016 Request	0	0	0	0	0	5,750	0	5,750

Funds by Object Class

($ in thousands)

Ambassador's Fund for Cultural Preservation (ACP)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
2500 Other Services	203	200	200	0
4100 Grants, Subsidies & Contributions	5,547	5,550	5,550	0
Total	**5,750**	**5,750**	**5,750**	**0**

CONFLICT STABILIZATION OPERATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual[1]	FY 2015 Estimate[2]	FY 2016 Request	Increase / Decrease
Positions - Enduring	135	135	133	(2)
Enduring Funds	21,800	23,500	38,990	15,490
Overseas Contingency Operations Funds	8,500	15,000	0	(15,000)
Total Funds	**30,300**	**38,500**	**38,990**	**490**

1/The FY 2014 level includes $21,800,000 transferred from Diplomatic and Consular programs to Conflict Stabilization Operations.

2/The FY 2015 level includes $23,500,000 transferred from Diplomatic and Consular programs to Conflict Stabilization Operations.

Program Description

The Bureau of Conflict and Stabilization Operations (CSO) advances the Department of State's capacity to anticipate, prevent, and respond to violent conflict through high-quality analysis and planning, on-going monitoring, evaluation and learning, and targeted in-country efforts that inform U.S. government policymaking.

The Department's goal for CSO is to better understand conflict and effectively anticipate, prevent, and respond to conflict-related risks; set Department-wide priorities for conflict policy and programs; and launch focused operations to address these priorities on the ground.

To achieve these goals, CSO is increasing its analytic capacities and focusing its overseas programs on conducting country-specific, field-driven, and evidence-based analysis of conflict drivers. CSO will study best practices for conducting region-wide horizon scanning to identify emerging risks; early warning and conflict prevention analysis; and donor/resource mapping. This analytical strengthening will help the bureau inform U.S. government policy and programming decision-making in conflict prevention and response.

The Bureau will do less overseas engagements and programming in FY 2016 as it shifts its focus more towards analytical and lessons learned capacities. For the overseas engagements and programming that is anticipated to occur in FY 2016, CSO will address priority conflict issues such as preventing atrocities and violent extremism; tackling political legitimacy gaps rather than longer-term technical capacity building; and being grounded in country and regional analysis informed by the best academic research and evidence available.

Analysis: Recognizing that one of the greatest needs within the State Department and the interagency is for better information about conflict drivers and how to stop or mitigate them, CSO will emphasize analysis – primarily through country-specific, field-driven, and evidence-based analysis of conflict drivers. In addition, CSO will work with relevant Under Secretary for Civilian Security, Democracy, and Human Rights (J) bureaus, regional bureaus, USAID, and interagency partners on best practices for conducting region-wide horizon scanning that identifies emerging risks; early warning and conflict prevention analysis; and donor as well as resource mapping. CSO's work will be rooted in lessons learned as bodies of knowledge are developed on different areas of conflict prevention and mitigation (i.e., political violence, host nation planning, etc.). This analytical strengthening will help the bureau to more effectively inform and lead broader regional and functional policy and programming decision-making in conflict prevention and response.

CONFLICT STABILIZATION OPERATIONS

Planning: CSO's conflict specialists develop and drive planning processes to help support the Department and the interagency prepare for contingencies, identify priorities, and make strategic choices to counter destabilizing violence. This work will involve facilitating strategy and planning sessions to foster joint understanding of specific issues that require greater or particular attention to avoid violent conflict and atrocities, and to head off extremism. When needed, CSO will establish coordination mechanisms, like the Atrocities Prevention Board (APB) Secretariat, or leverage existing ones, like General Allen's efforts to counter the Islamic State in Iraq and the Levant (ISIL), to help the Department stay focused on agreed priorities and work effectively. At times the mechanisms will be embassy focused, such as supporting the development of an embassy's integrated country strategy, other times they will be designed to support a host nation's planning capability.

For the APB, CSO provides over-the-horizon planning for foreseeable risks; conducts analysis based on robust risk assessments; and helps prioritize the focus of the APB and the Department. CSO then serves as a hub for State planning and implementation of the APB's prevention response, civilian-focused tools with diplomatic, programmatic, multilateral, and economic lines of effort. CSO also helps the APB monitor and evaluate the impact of the prevention response to ensure that what it prescribes is accomplishing its goals and objectives. Finally, CSO leverages unique partnerships among its fellow stabilization units in Allied countries (i.e. UK, Canada, Australia, Denmark, the Netherlands, Germany, and France) to prepare joint analysis, planning, and action.

By facilitating strategy development and planning sessions, CSO also helps to integrate the conflict prevention approaches that work best into the design of the Department's programming.

Monitoring and Evaluation: CSO will monitor the outcomes and impact of conflict-focused efforts to inform real-time decision-making, capture actionable lessons and contribute to the U.S. Government's evolving understanding of these conflict environments. Similarly, CSO will undertake evaluations to build the Department's body of knowledge on conflict work and help relay the U.S. Government's overall impact.

Learning: CSO serves as a learning repository for the Department of what does and does not work to prevent and respond to conflict. This effort will ensure that the Department's conflict prevention and response initiatives are not only based on analysis and planning but draw from sound lessons, sectoral expertise, and tailored tool kits to shape policy and action.

Operations in Conflict: When needed, CSO's conflict specialists can provide a unique and distinct set of conflict prevention and mitigation approaches. CSO supports short-term projects and seeds long-term initiatives with Conflict Stabilization Operations funds. CSO determines if and when it should carry out programming according to the following criteria:
(1) the intervention is consistent with thematic focus areas;
(2) the intervention draws on and builds upon the Department's unique expertise in addressing conflict that tackles political legitimacy gaps rather than longer-term technical capacity building ;
(3) the intervention is grounded in country-level analysis that is informed by the best academic research and evidence available; and
(4) the intervention cannot be readily and effectively performed by another U.S. government entity but is a conflict prevention/response priority for the Department.

Performance

In accordance with CSO's Functional Bureau Strategy, the Bureau's Strategic Goal 1 is to "apply conflict analysis and operational insights to shape U.S. policy." In FY 2014, CSO delivered dozens of analytical

products to Department and interagency partners, including products to support the design and implementation of the U.S. Strategy to Counter Boko Haram and respond to violence in the Central African Republic. Through FY 2016, CSO will augment the Department's qualitative analysis with data-driven trend analysis for earlier identification of conflict-related risk.

Bureau Strategic Goal 2 is to "prevent and respond to violent conflict and promote stability in political crisis." In FY 2014, CSO was active in several conflict zones, including Honduras, Nigeria, and Somalia. Examples of CSO efforts include helping a Nigerian coalition reduce the risk of violence in the Niger Delta, supporting Honduran civil society as a major political voice against corruption and impunity, and advising the Somali government on stabilization strategies, priorities, operations, and communications. Through FY 2016, CSO will continue to improve its unique and distinctive conflict prevention and mitigation mechanisms, along with bringing lessons learned and best practices to the Department and interagency.

Bureau Strategic Goal 3 is to "build partnerships to support local initiatives." In FY 2014, CSO expanded operational partnerships with like-minded nations by creating the Stabilization Leaders Forum to obtain concrete support for U.S. government efforts. Elsewhere, partners have agreed to increase information-sharing and in-country coordination on atrocity prevention efforts. Through FY 2016, CSO will work with international counterparts to coordinate responses to outbreaks of violence.

Bureau Strategic Goal 4 is to "institutionalize anticipatory conflict capacity within CSO and the State Department." In FY 2014, CSO designed a training course for the Foreign Service Institute on engaging religious actors, reworked the Interagency Conflict Analysis Framework, and provided training for over 250 CSO, Department, and interagency personnel on conflict-related topics. Through FY 2016, CSO will continue to help build a 21st century workforce that is better able to identify, prevent, and counter threats to stability and civilian security.

CSO will continue collecting Functional Bureau Strategy indicator data on a quarterly basis to assess progress towards achieving bureau strategic goals and objectives. In FY 2014, CSO continued its robust program evaluation approach, contracting or concluding five external evaluations to assess its field engagements and inform future efforts.

Active Performance Indicator	Percentage of CSO engagements that were commended (in embassy cables, interagency documents, partner assessments, and non-U.S. Government documents) as strongly contributing to the ability of the U.S. Government or local partners to transform conflict dynamics.				
Prior Year Results		**FY 2014**		**Planned Targets**	
FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
N/A	70%	75%	92%	75%	85%
Methodology	Documents originate from U.S. Government, post, and non-U.S. Government sources. To qualify, documents received must commend CSO rather than simply thank or mention CSO, consistent with the definitions and examples of strongly contributing and ability to transform conflict dynamics. CSO examines documents submitted by Engagement Leads to verify that they originate from outside the bureau and meet this stringent definition.				
Data Source and Quality	Engagement metrics reports from Engagement Leads, who are required to evaluate documents received from outside the Bureau that mention their engagements and record any commendations that match the definition given by this indicator. They must also submit copies of the qualifying documents for verification. While evaluations on the value added of CSO engagements are subjective, CSO is confident that posts will provide CSO with honest and frank reviews on the Bureau's ability to help transform conflict dynamics.				

Justification of Request

The FY 2016 Request for CSO is $38.9 million and 133 positions, which is an increase of $490,000 and a decrease of two positions from the FY 2015 Estimate.

The following provides a detailed allocation of the $38.9 million FY 2016 Request by program activity:

CSO Headquarters: $13.1 million
Categories under this heading include rent, centralized IT costs, Working Capital Fund (WCF), and Washington-based support. The rent, centralized IT costs, and WCF costs captured under this heading cover the fixed costs incurred annually that allow the Bureau to operate. The Washington-based support heading reflects a significant shift in resources the bureau requires to pivot to the Department's new vision of a more Washington-based footprint. These resources will be used to increase CSO's analytic capabilities, engage in frequent monitoring of conflict-focused efforts, conduct in-depth evaluations of the impact the Department is able to bring to these conflict efforts, and increase our outreach to bilateral partners to create a synergistic approach to anticipate, prevent, and respond to violent conflict.

- *Rent: $110,000*
- *IT & WCF: $1.9 million*
- *Washington Based Support: $11.1 million*

Personnel/Staffing: $22.8 million
This heading includes salaries, benefits, and support costs of CSO U.S. Direct Hire employees, contract employees, Personal Service Contractors, and While Actively Employed personnel. This category includes domestic and overseas employees. This category also reflects the realignment of two positions; one to the Bureau of Democracy, Human Rights and Labor in support of the President's Open Government Partnership. And one to the front office of the Under Secretary for Civilian Security, Democracy, and Human Rights in support of the Office of Planning, Performance and Resources.

CONFLICT STABILIZATION OPERATIONS

Overseas Response: $3.0 million
Funding under this heading will support and facilitate the overseas movements of conflict advisors, whether in a full response or technical capacity. In addition, funding may support short term programming, consistent with established criteria.

- *Full Response: $1.5 million*
- *Technical Support: $1.5 million*

Funds by Object Class

($ in thousands)

Conflict Stabilization Operations (CSO)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	7,863	8,476	16,869	8,393
1200 Personnel Benefits	2,262	2,438	4,553	2,115
2100 Travel & Trans of Persons	725	782	449	(333)
2300 Rents, Comm & Utilities	618	666	1,871	1,205
2400 Printing & Reproduction	34	37	78	41
2500 Other Services	9,857	10,625	13,619	2,994
2600 Supplies and Materials	86	93	193	100
3100 Personal Property	308	332	226	(106)
4100 Grants, Subsidies & Contributions	47	51	1,132	1,081
Total	**21,800**	**23,500**	**38,990**	**15,490**

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BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	905	858	860	2
Funds	300,653	241,886	255,513	13,627

WHO WE ARE

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

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

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

WHY IT MATTERS

Image: EAP Area of Jurisdiction

Description

The EAP region accounts for one-quarter of global gross domestic product. The region is home to some of the most fragile and diverse marine ecosystems on earth. The Pacific Ocean alone encompasses 48 percent of global ocean space—large enough to hold all the world's continents and almost all other oceans. Maintaining peace and security across the region is central to global progress, whether through halting North Korea's proliferation activities, defending freedom of navigation and managing territorial disputes, or ensuring transparency in the region's military activities. Supporting economic development and dynamism in the region stands at the center of American economic and strategic interests and is a key U.S. priority.

U.S. economic vitality depends, in part, on the extent to which the private sector can access the opportunities offered by the Asia-Pacific's growing consumer base. Open markets in the region provide the U.S. unprecedented opportunities for commercial engagement and expanding trade and investment ties. Adherence to U.S. national values – in particular, a steadfast support for democracy and human rights – greatly enhances U.S. credibility, stature, and authority. Strengthening and deepening people-to-people ties across the region underpins the goals of the rebalance.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Deepen Security Ties and Alliances	With Japan, the Bureau is engaged in updating U.S. defense guidelines and realigning U.S. forces to address future challenges. In June 2014, President Obama and Prime Minister Abbott of Australia announced a Force Posture Agreement (FPA) that supports the U.S. rebalance to the Asia-Pacific region and contributes to a U.S. force presence that is geographically distributed, operationally resilient, and politically sustainable. In April 2014, the U.S. and the Philippines signed the Enhanced Defense Cooperation Agreement, a key measure to upgrade and modernize an alliance. The agreement enables militaries to better collaborate and cooperate on a range of issues, including disaster response. Moving forward, U.S. alliances and strategic partnerships in the Asia-Pacific region materially advance efforts to deter military and non-military threats

Bureau Strategic Goals	Accomplishments / Way Ahead
	to the region and the U.S., resolve disputes peacefully, adopt common positions on regional and global priorities, and confront emerging challenges that impact U.S. national interest.
Goal 2. Increase Economic Growth and Trade	Across the Asia-Pacific region, EAP efforts continue to support American jobs and economic opportunities. An estimated 4.3 million American jobs were supported by U.S. goods exports to the other 20 Asia-Pacific Economic Cooperation (APEC) economies in 2013. Two-way trade in goods and services with the region reached $2.84 trillion in 2012; two-way trade in goods alone totaled $2.4 trillion in 2013. The U.S. is leading the way in negotiating the high standard Trans-Pacific Partnership (TPP) agreement, which will create significant opportunities for U.S. businesses and create a new model of trade agreement to suit 21st Century commerce.
Goal 3. Strengthen Partnerships with Emerging Powers	In November 2014, the U.S. and China committed to continue pursuing Bilateral Investment Treaty (BIT) negotiations as a top priority in their economic relations, devoting all the resources necessary toward the achievement of a high-standard and comprehensive BIT that embodies the principles of non-discrimination, fairness, openness, and transparency. The Bureau aided in establishing Comprehensive Partnerships with Vietnam and Malaysia, which will catalyze efforts to support economic reform and pursue new maritime capabilities in Vietnam and support expanded ties with Malaysia, a growing center of entrepreneurship and innovation.
Goal 4. Shape an Effective Regional Architecture	The U.S. has continued to expand engagement with the Asia-Pacific's regional institutions, which has allowed close collaboration on shared challenges -- from preventing the horror of human trafficking to countering violent extremism, to stemming the flow of foreign terrorist fighters. In September 2014, the U.S. and the Philippines hosted the second Expanded ASEAN Seafarer Training Counter-Piracy workshop to exchange best practices on counter-piracy training, welfare, and safety issues in support of ASEAN seafarers. The Department launched a large-scale, people-to-people initiative—the Young Southeast Asian Leaders Initiative—that provides key tools to leaders in ASEAN countries to tackle regional problems and affirms the U.S. commitment to working with the next generation. At APEC in 2014, The U.S. launched initiatives to increase women's economic participation, introduced cross-border scholarships, and won commitments to increase renewable fuel use and fight corruption. U.S. leadership in these bodies will help establish, adopt, and promote rules and norms aligned with the international norms needed for peace and stability, spur greater and more inclusive economic growth, and respond more effectively to regional security threats and manage crises.
Goal 5. Expand Democratic Development	EAP has developed a regional component to the President's Stand with Civil Society Agenda and has increased resources for civil society organizations under threat as part of ongoing efforts to create an enabling environment for civil society organizations. U.S. continued engagement with Burma will support and encourage its political and economic reforms and national reconciliation.

JUSTIFICATION OF REQUEST

The Department's FY 2016 Request of $255.5 million is an increase of $13.6 million over the FY 2015 Estimate. The following adjustments are included in the request:

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Current Services
The FY 2016 request includes an increase of $1.1 million for the American pay increase, $6.0 million for the annualization of the Locally Employed Staff (LE Staff) wage increases, $3.3 million for overseas and domestic inflation, and $1.1 million for costs related to existing facilities.

Administrative Platform Support for China: $893,000
The support platform has not kept up with the rapid expansion of the U.S. Government presence in China (a 25 percent increase in USDH since 2010), as seen in the Information Management section, where they are operating at staff levels from 2002. Unless this is reversed there will be an unacceptable loss of timely International Cooperative Administrative Support Services (ICASS) and a corresponding decline in the quality of life for families stationed there. This request supports 30 additional ICASS LE Staff positions at Guangzhou, Chengdu, Shanghai and Beijing to deal with the growth in U.S. personnel.

Guangzhou is requesting $552,000 for 20 additional ICASS LE Staff positions. This growth is necessitated by a growing consulate (430 employees and seven other Cabinet level agencies) with $3 million in yearly procurements (growing at 20 percent each year), water/air/cafeteria quality testing requirements are increasing, and the Consulate facility has a sophisticated audio/visual system, but no employee qualified to manage and use the system.

Chengdu is requesting $165,000 for four additional ICASS LE Staff positions ($86,000), start-up equipment ($72,000), and utilities ($7,000) for the new warehouse. Chengdu facilities are more than 20 years old and in constant need of maintenance and repair. Post has experienced a 25 percent increase in staffing over the past three years.

Shanghai is requesting $45,000 for two additional ICASS LE Staff positions. Post is currently using overtime and borrowed personnel from other sections to meet service standards. That short-term strategy needs to be changed with this increase in staff.

Beijing is requesting $131,000 for four additional ICASS LE Staff. Post has centralized all financial operations in Beijing to avoid duplication of effort by the consulates. Beijing is using the Post Support Unit for travel voucher processing and some purchase order processing. However, with the growth at the consulates (especially Wuhan) and the Beijing New Office Annex, a workload increase of 25 percent is anticipated. These positions will allow Beijing to meet the challenge of maintaining service standards in a time of continual growth.

Burma Mission Growth Support: $328,000
The request will provide for salaries and start-up costs in both Rangoon (19 LE Staff positions) and Nay Pyi Taw (2 LE Staff positions).

New Positions: $949,000
The request includes two new U.S. positions in China and Cambodia. An Information Management Specialist in Shanghai, China, will provide support for consular expansion and U.S. Government agencies joining the Foreign Affairs Network (FAN) on OpenNet. An Office Management Specialist in Phnom Penh, Cambodia, will serve in the Political Office as support to seven officers who cover political, labor, and human rights issues.

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	62	101	742	548	1,453	176,216	124,437	300,653
FY 2015 Estimate	62	101	695	537	1,395	128,358	113,528	241,886
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	126	0	126
Annualization - Overseas Price Inflation	0	0	0	0	0	3,171	0	3,171
Annualization of LE Staff Wage Increases	0	0	0	0	0	5,798	0	5,798
Facility Operating Cost	0	0	0	0	0	1,072	0	1,072
Locally-Engaged Staff Wage Increases	0	0	0	0	0	188	0	188
Pay Increase	0	0	0	0	0	5	1,097	1,102
Total Built-in Changes	0	0	0	0	0	10,360	1,097	11,457
FY 2016 Current Services	62	101	695	537	1,395	138,718	114,625	253,343
FY 2016 Program Changes								
Administrative Platform Support and Program Travel - China	0	0	0	30	30	893	0	893
Burma Mission Support Growth	0	0	0	21	21	328	0	328
New Positions	0	0	2	0	2	762	187	949
Total Program Changes	0	0	2	51	53	1,983	187	2,170
FY 2016 Request	62	101	697	588	1,448	140,701	114,812	255,513

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Australia, New Zealand and Pacific Island Affairs	12	0	1,853	12	0	1,711	12	0	1,737	0	0	26
Office of Burma, Cambodia, Laos, Thailand and Vietnam	9	0	2,064	9	0	1,865	9	0	1,897	0	0	32
Office of Chinese Affairs	17	0	2,729	17	0	2,556	17	0	2,591	0	0	35
Office of Economic Policy	11	0	1,657	11	0	1,529	11	0	1,552	0	0	23
Office of Japan	11	0	1,769	11	0	1,642	11	0	1,665	0	0	23
Office of Korea	15	0	2,463	15	0	2,329	15	0	2,358	0	0	29
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	17	0	2,514	17	0	2,381	17	0	2,411	0	0	30
Office of Regional Security Policy	14	0	2,458	14	0	2,311	14	0	2,342	0	0	31
Office of the Assistant Secretary	19	0	2,813	19	0	2,633	19	0	2,669	0	0	36

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of the Executive Director	34	0	4,893	34	0	4,650	34	0	4,711	0	0	61
Office of the Public Affairs Advisor	4	0	634	4	0	590	4	0	599	0	0	9
Total	**163**	**0**	**25,847**	**163**	**0**	**24,197**	**163**	**0**	**24,532**	**0**	**0**	**335**

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Australia, Canberra	35	10	11,492	30	10	8,412	30	10	8,714	0	0	302
Australia, Melbourne	4	7	1,524	4	7	1,262	4	7	1,320	0	0	58
Australia, Perth	3	4	966	3	4	815	3	4	849	0	0	34
Australia, Sydney	7	23	2,247	7	23	1,896	7	23	1,974	0	0	78
Brunei, Bandar Seri Begawan	7	11	2,795	7	11	2,371	7	11	2,466	0	0	95
Burma, Rangoon	19	8	6,317	18	8	7,103	18	29	8,103	0	21	1,000
Cambodia, Phnom Penh	19	9	6,628	18	9	5,240	19	9	5,564	1	0	324
China, Beijing	102	40	44,030	96	40	34,375	96	44	36,707	0	4	2,332
China, Chengdu	12	4	3,462	12	4	2,960	12	8	3,193	0	4	233
China, Guangzhou	19	10	6,748	17	10	5,062	17	30	5,917	0	20	855
China, Hong Kong	27	2	11,758	26	2	9,284	26	2	9,750	0	0	466
China, Shanghai	19	4	5,895	18	4	4,303	19	6	5,035	1	2	732
China, Shenyang	10	4	3,379	10	4	2,835	10	4	2,957	0	0	122
China, Wuhan	1	0	667	1	0	925	1	0	1,580	0	0	655
Federated States of Micronesia, Kolonia	4	0	1,303	4	0	1,098	4	0	1,144	0	0	46
Fiji, Suva	12	8	4,407	12	8	3,720	12	8	3,889	0	0	169
Indonesia, Jakarta	54	33	16,184	51	32	13,187	51	32	13,698	0	0	511
Indonesia, Medan	2	3	652	2	3	549	2	3	572	0	0	23
Indonesia, Surabaya	5	11	4,449	5	11	3,623	5	11	3,846	0	0	223
Japan, Fukuoka	3	9	884	3	9	754	3	9	784	0	0	30
Japan, Nagoya	1	0	420	1	0	344	1	0	360	0	0	16
Japan, Naha	2	7	717	2	7	598	2	7	625	0	0	27
Japan, Osaka-Kobe	4	16	2,041	4	16	1,647	4	16	1,733	0	0	86
Japan, Sapporo	2	4	652	2	4	549	2	4	572	0	0	23
Japan, Tokyo	63	77	35,126	59	77	26,870	59	77	28,362	0	0	1,492
Laos, Vientiane	11	7	2,871	11	7	2,706	11	7	2,809	0	0	103
Malaysia, Kuala Lumpur	25	20	7,654	23	20	5,894	23	20	6,132	0	0	238
Marshall Islands, Majuro	4	1	1,343	4	1	1,128	4	1	1,176	0	0	48
Mongolia, Ulaanbaatar	13	3	3,952	13	3	3,357	13	3	3,492	0	0	135
New Zealand, Auckland	2	5	800	2	5	660	2	5	692	0	0	32
New Zealand, Wellington	13	4	3,533	12	4	3,115	12	4	3,213	0	0	98
Palau, Koror	2	0	682	2	0	571	2	0	596	0	0	25
Papua New Guinea, Port Moresby	7	2	2,046	7	1	2,140	7	1	2,236	0	0	96
Philippines, Manila	42	50	16,520	34	42	10,907	37	42	11,484	3	0	577
Singapore, Singapore	22	12	6,892	21	12	5,532	21	12	5,758	0	0	226
South Korea, Busan	1	2	470	1	2	381	1	2	400	0	0	19
South Korea, Seoul	45	74	19,346	41	74	14,652	39	74	15,375	(2)	0	723
Thailand, Bangkok	58	50	12,841	53	50	9,811	53	50	10,109	0	0	298
Thailand, Chiang Mai	5	8	3,708	5	8	2,921	5	8	3,092	0	0	171
Timor-Leste, Dili	8	0	2,095	8	0	1,884	8	0	1,935	0	0	51

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Vietnam, Hanoi	33	3	11,014	32	3	9,020	31	3	9,389	(1)	0	369
Vietnam, Ho Chi Minh City	14	0	3,830	13	0	2,875	13	0	3,009	0	0	134
Western Samoa, Apia	1	3	466	1	2	353	1	2	370	0	0	17
Total	**742**	**548**	**274,806**	**695**	**537**	**217,689**	**697**	**588**	**230,981**	**2**	**51**	**13,292**

Funds by Object Class

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	117,531	110,484	117,976	7,492
1200 Personnel Benefits	42,780	39,050	40,183	1,133
1300 Benefits Former Personnel	2	2	2	0
2100 Travel & Trans of Persons	6,525	3,633	3,803	170
2200 Transportation of Things	1,167	788	816	28
2300 Rents, Comm & Utilities	10,434	7,831	8,512	681
2400 Printing & Reproduction	408	275	285	10
2500 Other Services	103,473	68,495	71,260	2,765
2600 Supplies and Materials	3,363	1,853	2,035	182
3100 Personal Property	13,425	8,432	9,561	1,129
4100 Grants, Subsidies & Contributions	1,545	1,043	1,080	37
Total	**300,653**	**241,886**	**255,513**	**13,627**

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BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	1,651	1,532	1,535	3
Funds	592,904	506,864	536,024	29,160

Program Description

The Diplomatic and Consular Programs funding request for the Bureau of European and Eurasian Affairs (EUR) for FY 2016 covers diverse diplomatic activities, including engagement with European governments, parliaments, multilateral organizations, civil society groups, publics, and others, and managing foreign assistance to advance U.S. strategic foreign policy goals in Europe and beyond. This entails building and sustaining efforts over time and adjusting to emerging challenges, sudden crises, and changing global dynamics. The impacts and outcomes of EUR efforts, and achievement of U.S. strategic goals, will be visible over the long term.

Russia's actions in Crimea have led to a significant deterioration in the bilateral relationship. The disinformation campaign by the Russian government to garner public support and justify its illegal actions in Ukraine highlights the urgent need to provide broad access to unbiased and accurate information. EUR will work to inform the Russian public, particularly the younger generation. Increased personal contacts between Russians and the citizens of the U.S., its allies, and partners increases the potential for medium- to long-term development of a Russia that is a more constructive and cooperative partner. When it is in the U.S.'s national interests, EUR will continue to work with Russia to solve global problems, despite differences or challenges in the bilateral relationship. This ongoing work with Russia with respect to Iran, Afghanistan, counter-terrorism, arms control and nonproliferation, and the Democratic People's Republic of Korea will be more challenging and require sufficient resources. Russia remains a party to ensuring the elimination of chemical weapons in Syria. In light of recent events, it is more important than it has been in the recent past to strengthen economic, scientific, educational, and cultural ties between the next generation of Russians and Americans.

Supporting Ukraine's path to democracy and economic stability is an essential investment in international peace and security. Using diplomacy to secure a just outcome for all Ukrainians will demonstrate the importance of engagement and cooperation. Working to resolve protracted and recent conflicts will help to improve regional security and substantially reduce the risk of instability. EUR will also support the democratic, economic, rule of law, and other reforms necessary for European integration, particularly in the countries of the European Union's Eastern Partnership and Balkan regions.

EUR will coordinate closely with Turkey to advance diverse U.S. interests, particularly in the broader Middle East and North Africa as that region undergoes transformation and deals with conflicts and migrations that threaten U.S. and European interests. Continued, strong engagement with Turkey, particularly in counterterrorism and humanitarian assistance, is critical to the success of U.S. policy objectives in Syria. EUR also will continue efforts to protect and promote respect for human rights and rule of law, as well as increase trade and investment with Turkey.

EUR will continue to emphasize democracy and economic institution-building in Europe's east (Armenia, Azerbaijan, Georgia, Moldova, and Belarus) and promote peaceful settlements to ongoing regional conflicts to reduce the risk of instability, including through activities of the Organization for Security and Cooperation in Europe (OSCE). EUR will continue to support assistance programs that allow people of

those regions to live in secure, prosperous and democratic societies. EUR will also support full integration of the Balkan states, Georgia, and Moldova into Euro-Atlantic institutions; reunification of Cyprus as a bi-zonal, bi-communal federation; and commitments toward long-term reconciliation between Kosovo and Serbia and integration of both into European structures.

EUR's economic priority is to increase jobs and growth on both sides of the Atlantic. With the European Union, EUR is focused on ensuring successful negotiations toward a comprehensive Transatlantic Trade and Investment Partnership (T-TIP) to boost trade, investment, and regulatory cooperation with the 28 nations of the EU. EUR will continue to work with European partners to support economic growth in Europe's east, expand cooperation in multilateral economic forums, and support political and economic stability to improve investment climates and promote long-term prosperity in economies in transition**.**

EUR will continue to work with European counterparts, USAID, international financial institutions, and the private sector to map diplomatic, energy, and market strategies to enhance U.S. collective energy security to prevent the use of energy as a political weapon. The U.S. supports Europe in its pursuit of geographical diversity in energy sources and suppliers, increased production of renewables and hydrocarbons, modernization of nuclear programs, and enhanced energy efficiency, all while tackling climate challenges and pursuing greater integration of their energy market.

Performance

Active Performance Indicator	Regional economic and democratic reform score							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
2.69	2.68	2.66	2.67	2.69	2.67	2.67	2.67	2.67
Methodology	The score for economic and democratic reform in the region is an average of the economic and democratic reform scores of the following 12 countries: Albania, Bosnia, Kosovo, Macedonia, Montenegro, Serbia, Ukraine, Moldova, Belarus, Azerbaijan, Armenia, and Georgia. These country scores are derived from economic and democratic reform indices that use indicators that measure specific aspects of economic and democratic reform and maintained by third party sources. Projections of future scores for the region are based on historical performance over the past five years. Note that changes in scores from year to year cannot be directly attributed to U.S. diplomatic or assistance efforts.							
Data Source and Quality	Sources: Freedom House Nations in Transit; EBRD Transition Report These are considered high-quality objective lagging indicators.							

Justification of Request

The Department's FY 2016 Request of $536.0 million for EUR is an increase of $29.2 million above the FY 2015 Estimate. The request includes $26.4 million for current services, including the American pay increase, the annualization of Locally Engaged Staff (LE Staff) wage increases, overseas price inflation and facility operating costs. The request also includes $1.1 million for 3 new positions as outlined below.

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

New Positions: $1,100,000
The request includes 2 Political Officer positions in Kyiv and 1 Ukraine Senior Desk Officer in Washington in support of the European Reassurance Initiative.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	153	151	1,347	592	2,243	365,130	227,774	592,904
FY 2015 Estimate	153	151	1,228	587	2,119	305,107	201,757	506,864
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	359	0	359
Annualization - LES Wage and Step Increases	0	0	0	0	0	9,124	0	9,124
Annualization - Overseas Price Inflation	0	0	0	0	0	3,086	0	3,086
Facility Operating Costs	0	0	0	0	0	12,218	0	12,218
Locally-Engaged Staff Wage Increases	0	0	0	0	0	885	0	885
Pay Increase	0	0	0	0	0	436	1,933	2,369
Total Built-in Changes	0	0	0	0	0	26,108	1,933	28,041
FY 2016 Current Services	153	151	1,228	587	2,119	331,215	203,690	534,905
FY 2016 Program Changes								
Positions	0	1	2	0	3	853	266	1,119
Total Program Changes	0	1	2	0	3	853	266	1,119
FY 2016 Request	153	152	1,230	587	2,122	332,068	203,956	536,024

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Immediate Office of Assistant Secretary	24	0	3,197	24	0	2,764	24	0	2,882	0	0	118
Joint Executive Office	75	0	9,993	75	0	8,638	75	0	9,008	0	0	370
Office of Caucasus Affairs and Regional Conflicts	8	0	1,066	8	0	922	8	0	961	0	0	39
Office of Central European Affairs	11	0	1,466	11	0	1,267	11	0	1,321	0	0	54
Office of European Security and Political Affairs	21	0	2,798	21	0	2,418	21	0	2,522	0	0	104
Office of European Union and Regional Affairs	14	0	1,865	14	0	1,612	14	0	1,681	0	0	69
Office of Nordic and Baltic Affairs	9	0	1,199	9	0	1,037	9	0	1,081	0	0	44
Office of Policy and Global Issues	10	0	1,333	10	0	1,151	10	0	1,201	0	0	50
Office of Policy and Regional	11	0	1,466	11	0	1,267	11	0	1,321	0	0	54

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Affairs												
Office of Russian Affairs	14	0	1,865	14	0	1,612	14	0	1,682	0	0	70
Office of South Central European Affairs	21	0	2,798	21	0	2,418	21	0	2,522	0	0	104
Office of Southern European Affairs	9	0	1,199	9	0	1,037	9	0	1,081	0	0	44
Office of Ukraine, Moldova, and Belarus Affairs	9	0	1,199	9	0	1,037	10	0	1,082	1	0	45
Office of Western European Affairs	19	0	2,532	19	0	2,188	19	0	2,282	0	0	94
Office of the Coordinator of U.S. Assistance for Europe and Eurasia	22	0	2,931	22	0	2,534	22	0	2,642	0	0	108
Office of the Special Envoy for Holocaust Issues	3	0	399	3	0	345	3	0	360	0	0	15
Press and Policy Outreach	5	0	667	5	0	575	5	0	601	0	0	26
Public Affairs	19	0	2,532	19	0	2,188	19	0	2,282	0	0	94
Total	**304**	**0**	**40,505**	**304**	**0**	**35,010**	**305**	**0**	**36,512**	**1**	**0**	**1,502**

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Albania, Tirana	13	2	4,647	12	2	3,977	12	2	4,200	0	0	223
Armenia, Yerevan	19	2	5,692	17	2	4,898	17	2	5,137	0	0	239
Austria, Vienna	29	18	17,525	26	18	14,861	26	18	15,877	0	0	1,016
Azerbaijan, Baku	20	2	5,835	18	2	5,058	18	2	5,256	0	0	198
Belarus, Minsk	13	4	3,571	12	4	3,078	12	4	3,222	0	0	144
Belgium, Brussels	34	15	21,236	31	15	18,021	31	15	19,236	0	0	1,215
Bermuda, Hamilton	3	2	1,285	3	2	1,092	3	2	1,163	0	0	71
Bosnia-Herzegovina, Sarajevo	20	6	9,749	18	6	8,307	18	6	8,822	0	0	515
Bulgaria, Sofia	19	3	7,068	17	3	6,069	17	3	6,383	0	0	314
Croatia, Zagreb	15	8	6,628	14	8	5,651	14	8	5,996	0	0	345
Cyprus, Nicosia	14	10	6,221	13	10	5,302	13	10	5,629	0	0	327
Czech Republic, Prague	15	5	7,316	14	5	6,226	14	5	6,622	0	0	396
Denmark, Copenhagen	17	10	6,759	15	10	5,771	16	10	6,113	1	0	342
Estonia, Tallinn	13	3	3,666	12	3	3,157	12	3	3,308	0	0	151
Finland, Helsinki	20	3	8,001	18	3	6,846	18	3	7,232	0	0	386
France, Bordeaux	1	1	463	1	1	396	1	1	419	0	0	23
France, Lille	1	1	463	1	1	396	1	1	419	0	0	23
France, Lyon	1	1	463	1	1	396	1	1	419	0	0	23
France, Marseille	1	3	463	1	3	396	1	3	419	0	0	23
France, Paris	78	20	42,116	71	20	36,160	71	20	38,028	0	0	1,868
France, Rennes	1	1	375	1	1	323	1	1	339	0	0	16
France, Strasbourg	1	1	463	1	1	396	1	1	419	0	0	23
France, Toulouse	1	1	463	1	1	396	1	1	419	0	0	23
Georgia, Tbilisi	22	1	8,172	20	1	7,011	20	1	7,381	0	0	370
Germany, Berlin	65	40	36,293	59	35	30,823	59	35	32,864	0	0	2,041
Germany, Dusseldorf	3	0	2,027	3	0	1,712	3	0	1,838	0	0	126
Germany, Frankfurt	55	25	26,757	50	25	22,720	50	25	24,234	0	0	1,514
Germany, Hamburg	4	2	1,746	4	2	1,487	4	2	1,580	0	0	93

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Germany, Leipzig	4	1	1,746	4	1	1,487	4	1	1,580	0	0	93
Germany, Munich	6	5	2,915	5	5	2,483	5	5	2,638	0	0	155
Greece, Athens	35	15	16,769	32	15	14,269	32	15	15,179	0	0	910
Greece, Thessaloniki	3	2	995	3	2	850	3	2	900	0	0	50
Hungary, Budapest	19	11	9,604	17	11	8,166	17	11	8,695	0	0	529
Iceland, Reykjavik	8	6	2,347	7	6	2,017	7	6	2,119	0	0	102
Ireland, Dublin	11	15	7,301	10	15	6,176	10	15	6,619	0	0	443
Italy, Florence	3	1	1,163	3	1	990	3	1	1,052	0	0	62
Italy, Milan	9	2	4,469	8	2	3,800	8	2	4,046	0	0	246
Italy, Naples	3	6	1,951	3	6	1,649	3	6	1,769	0	0	120
Italy, Rome	43	22	24,187	39	22	20,531	39	22	21,907	0	0	1,376
Kosovo, Pristina	13	0	5,195	12	0	4,457	12	0	4,692	0	0	235
Latvia, Riga	10	8	4,412	9	8	3,762	9	8	3,992	0	0	230
Lithuania, Vilnius	13	4	3,752	12	4	3,210	12	4	3,391	0	0	181
Luxembourg, Luxembourg	11	4	3,797	10	4	3,258	10	4	3,429	0	0	171
Macedonia, Skopje	14	3	5,762	13	3	4,919	13	3	5,211	0	0	292
Malta, Valletta	9	6	3,946	8	6	3,363	8	6	3,571	0	0	208
Moldova, Chisinau	13	6	3,261	12	6	2,819	12	6	2,940	0	0	121
Montenegro, Podgorica	9	4	1,990	8	4	1,733	8	4	1,790	0	0	57
Netherlands, Amsterdam	1	5	467	1	5	400	1	5	423	0	0	23
Netherlands, The Hague	22	5	9,896	20	5	8,439	20	5	8,952	0	0	513
Norway, Oslo	15	8	5,621	14	8	4,810	14	8	5,080	0	0	270
OSCE Vienna	18	0	4,422	16	0	3,827	16	0	3,985	0	0	158
Poland, Krakow	0	4	1,626	0	4	1,359	0	4	1,479	0	0	120
Poland, Warsaw	29	9	12,971	26	9	11,046	26	9	11,739	0	0	693
Ponta Delgada	1	3	570	1	3	486	1	3	516	0	0	30
Portugal, Lisbon	19	8	8,379	17	8	7,153	17	8	7,579	0	0	426
Romania, Bucharest	19	10	6,905	17	10	5,911	17	10	6,240	0	0	329
Russia, Moscow	104	40	25,460	96	40	21,753	96	40	23,021	0	0	1,268
Russia, St Petersburg	19	3	5,408	17	3	4,670	17	3	4,877	0	0	207
Russia, Vladivostok	6	4	1,316	5	4	1,137	5	4	1,186	0	0	49
Russia, Yekaterinburg	4	3	1,067	4	3	920	4	3	962	0	0	42
Serbia, Belgrade	17	15	5,594	15	15	4,797	16	15	5,054	1	0	257
Slovakia, Bratislava	13	4	4,717	12	4	4,035	12	4	4,264	0	0	229
Slovenia, Ljubljana	10	5	3,895	9	5	3,330	9	5	3,521	0	0	191
Spain, Barcelona	3	3	1,705	3	3	1,453	3	3	1,543	0	0	90
Spain, Madrid	24	33	13,069	22	33	11,090	22	33	11,838	0	0	748
Sweden, Stockholm	22	16	7,643	20	16	6,556	20	16	6,903	0	0	347
Switzerland, Bern	19	8	8,220	17	8	7,010	17	8	7,436	0	0	426
Turkey, Adana	3	1	734	3	1	632	3	1	662	0	0	30
Turkey, Ankara	48	17	15,357	44	17	13,163	44	17	13,874	0	0	711
Turkey, Istanbul	14	5	4,308	13	5	3,725	13	5	3,883	0	0	158
Turkey, Izmir	0	1	181	0	1	151	0	1	165	0	0	14
USEU	34	7	8,442	31	7	7,309	31	7	7,606	0	0	297
USNATO	39	3	9,513	36	3	8,241	36	3	8,570	0	0	329
USOECD	18	8	4,610	16	8	3,985	16	8	4,156	0	0	171
Ukraine, Kyiv	39	4	10,545	36	4	9,148	36	4	9,496	0	0	348
United Kingdom, Belfast	6	2	2,652	5	2	2,253	5	2	2,401	0	0	148
United Kingdom, Edinburgh	1	2	660	1	2	561	1	2	598	0	0	37
United Kingdom, London	38	40	23,105	35	40	19,649	35	40	20,918	0	0	1,269

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Vatican City, Holy See	8	5	2,316	7	5	1,990	7	5	2,091	0	0	101
Total	**1,347**	**592**	**552,399**	**1,228**	**587**	**471,854**	**1,230**	**587**	**499,512**	**2**	**0**	**27,658**

Funds by Object Class

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	297,547	257,079	268,245	11,166
1200 Personnel Benefits	155,484	132,907	140,571	7,664
2100 Travel & Trans of Persons	15,218	12,716	13,840	1,124
2200 Transportation of Things	3,692	3,085	3,358	273
2300 Rents, Comm & Utilities	25,851	21,601	23,510	1,909
2500 Other Services	50,798	42,447	46,198	3,751
2600 Supplies and Materials	14,771	12,343	13,434	1,091
3100 Personal Property	25,851	21,601	23,510	1,909
4100 Grants, Subsidies & Contributions	3,692	3,085	3,358	273
Total	**592,904**	**506,864**	**536,024**	**29,160**

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	7,383	6,902	23,884	16,982

Program Description

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

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

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

Justification of Request

The Department's FY 2016 D&CP request of $23.9 million will keep the Department on pace with the growing accrued liability for LE Staff at the 55 participating missions. As a result of the Department applying a revised methodology begun in FY 2013, described below, that focuses on the accrued FSNSLTF liabilities of LE Staff, the Department has made some progress in ensuring the FSNSLTF remains relevant and viable for the 17,248 LE Staff enrolled in the plan.

Since the emergence of the FSNSLTF in 1992, the primary methodology utilized to fund the FSNSLTF was derived from the actual separation payments made to LE Staff in the prior year. This methodology kept pace with the relatively consistent albeit growing level of payments made to LE Staff over the years. The issue with applying this funding mechanism was that it overlooked the growing accrued liability of LE Staff who remained employed by the Department. Since LE Staff enrolled in the FSNSLTF generate accrued liabilities that may take years to become an actual payment to them, the result has been an unfunded liability. This has now been resolved by applying the new methodology.

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

The vast majority of LE Staff enrolled in the FSNSLTF at the 55 missions partaking in the FSNSLTF are ICASS employees (approximately 70 percent of the LE Staff enrolled in FSNSLTF are ICASS employees) and D&CP Direct Program LE Staff. The request will address the need to meet the annual accrued liability requirements (that are significantly larger than the actual FSNSLTF payments made every year to departing LE Staff) for these ICASS (State Department share only) and Direct Program LE Staff.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	7,383	0	7,383
FY 2015 Estimate	0	0	0	0	0	6,902	0	6,902
FY 2016 Current Services	0	0	0	0	0	6,902	0	6,902
FY 2016 Program Changes								
Accrued Liability	0	0	0	0	0	16,982	0	16,982
Total Program Changes	0	0	0	0	0	16,982	0	16,982
FY 2016 Request	0	0	0	0	0	23,884	0	23,884

Funds by Object Class

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1200 Personnel Benefits	7,383	6,902	23,884	16,982
Total	**7,383**	**6,902**	**23,884**	**16,982**

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	17,149	17,651	19,027	1,376

Program Description

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

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

Through international conferences, the Department expands and sustains the ranks of prosperous, stable and democratic states by promoting accountable, democratic governance, respect for human rights, and economic growth. Active participation in these international conferences is important. Without our participation, the United States risks losing its voice and influence in promoting and protecting key interests as policies are adopted, reform measures are considered, and directions and priorities of activities are decided in a variety of multilateral international organizations in which the United States has membership.

IO/C supports international conferences involving substantial U. S. Government participation, including the United Nations General Assembly and regular meetings of the UN subsidiary bodies and specialized agencies, the Economic and Social Council and its commission, the International Atomic Energy Agency, the World Health Organization, the Food and Agriculture Organization, the International Labor Organization, and the International Telecommunications Union. The United States also participates as a member in the United Nations Educational, Scientific, and Cultural Organization meetings, as well as meetings of the United Nations Human Rights Council.

In addition to support for multilateral conferences, IO/C has addressed requirements associated with new meetings or special initiatives reflecting high priority interests, such as the OAS Inter-American Committee against Terrorism, the G-8 Forum for the Future, and the Open Government Partnership.

OFFICE OF INTERNATIONAL CONFERENCES

Justification of Request

The Department's Office of International Conferences (IO/C) FY 2015 request is $19 million ($4 million for traditional IO/C programs of delegate support and $15 million for Centralized Conferences). IO/C requests $4 million for FY 2016, sufficient to fund the travel of key subject matter experts to accredited multilateral conferences, to support U.S. delegations during multilateral conferences and to appropriately manage centralized conference services.

To support the Department, IO/C will strive to continue to fund the average 350 travelers and to provide U.S. delegations with logistics support for the 25 or so larger international conferences each year (e.g., United Nations World Conference on Human Rights (HRC), the Assembly of States Parties to the Rome Statute of the International Criminal Court (ICC) where the U.S. participates as an observer, Organization of American States General Assembly (OASGA), Organization for Economic Cooperation and Development (OECD), the United National General Assembly (UNGA), the Asia Pacific Economic Cooperation (APEC) and United Nations Framework Convention on Climate Change (UNFCCC) conferences). IO/C routinely denies justified requests for delegate funding and conference support due to budgetary constraints.

To meet the projected U.S. leadership-hosted international conferences and summits, $15 million is requested for centralized conferences. This funding will address requirements associated with hosting leader-level summits in the U.S. and with addressing new meetings or special initiatives reflecting high priorities Administration interests, such as the Caribbean Energy Security Summit, G20 Summit, the Arctic Council, Oceans Conference and the Nuclear Security Summit. The department also anticipates supporting U.S. delegates attending the Asia-Pacific Economic Cooperation (APEC), the International Telecommunication Union (ITU) Plenipotentiary, Organization of American States (OAS), World Congress Information Technology (WCIT), as well as the ITU World Radiocommunication Conference (WRC) and preparatory meeting. This ensures the Department remains fully engaged in international conferences that are vital to the nation's foreign policy. International conferences will be hosted in government-owned facilities whenever possible, consistent with the plan to reduce administrative costs.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	17,149	0	17,149
FY 2015 Estimate	0	0	0	0	0	17,651	0	17,651
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	256	0	256
Total Built-in Changes	0	0	0	0	0	256	0	256
FY 2016 Current Services	0	0	0	0	0	17,907	0	17,907
FY 2016 Program Changes								
Central Conferences	0	0	0	0	0	1,120	0	1,120
Total Program Changes	0	0	0	0	0	1,120	0	1,120
FY 2016 Request	0	0	0	0	0	19,027	0	19,027

OFFICE OF INTERNATIONAL CONFERENCES

Funds by Object Class

($ in thousands)

Office of International Conferences (OIC)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
2100 Travel & Trans of Persons	16,228	16,703	17,912	1,209
2500 Other Services	921	948	1,115	167
Total	**17,149**	**17,651**	**19,027**	**1,376**

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BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	379	373	373	0
Funds	73,356	67,923	68,763	840

Program Description

The Bureau of International Organization Affairs (IO), domestically and through its missions in New York, Geneva, Vienna, Rome, Paris, Montreal, and Nairobi, develops and implements U.S. policy in the United Nations (UN), its specialized and voluntary agencies, and other international organizations. IO's mission is to enhance U.S. leadership and influence throughout the multilateral system, advance U.S. interests through multilateral diplomacy, and help shape multilateral institutions into more efficient and effective instruments to meet the challenges of the 21st Century.

U.S. multilateral leadership is crucial to an effective international system that serves U.S. national interests, and sustaining that leadership in a time of proliferating challenges and diminishing resources is an enduring challenge. Crises such as the conflict in Syria require extraordinary efforts and sustained attention, while ensuring that other U.S. priorities continue to receive the attention and action warranted. Every day across the UN system, the U.S. is a leading voice on a host of such priorities, including: nuclear proliferation, food security, climate change, human rights, terrorism, gender issues, transnational crime, health, development, democratization, refugees, manmade and natural disasters, regional conflict, etc.

The U.S. engages robustly across the international system in the knowledge that shared challenges such as climate change require shared action and shared responsibility. Economies have never been more interdependent. U.S. security has never been more intertwined with and inseparable from other nations. These truths come with both advantages and vulnerabilities, and the U.S. firmly believes in investing in the advantages while concurrently working with partner nations to minimize the vulnerabilities.

As a result, the U.S. will continue to explore all appropriate multilateral avenues that offer opportunities to advance U.S. interests and strengthen the effectiveness and efficiency of the international system. In that context, the Administration will continue to expand, strengthen, and refine its multilateral engagement.

The U.S. remains dedicated to improving the transparency, effectiveness, efficiency, and evaluation of international organizations, and significant progress has been made in recent years in those categories. Those efforts will continue as a reflection of its enduring determination to maximize the impact of U.S. tax dollars.

In addition, the UN and some UN agencies continue to apply inappropriate, unwarranted, and biased attention to a single country – Israel, and rogue states and unfriendly nations continue to influence the conduct and direction of agencies and programs. These challenges notwithstanding, few substantive actions are adopted in UN bodies without U.S. support and leadership, and there can be no doubt that U.S. interests are best served by remaining fully and broadly engaged with the international system.

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Performance

Throughout the previous planning period, the U.S. continued to expand and strengthen its leadership across the international system. In FY 2014, that leadership was evident in the UN Security Council which focused global attention to crises in Syria, Sudan, and Somalia, in the UN Human Rights Council, which took groundbreaking action in defense of LGBT rights and on freedom of expression, and in organizations such as the International Atomic Energy Agency, which has been central to efforts to address Iran's nuclear enrichment aspirations. U.S. leadership was critical in the ongoing evolution of peacekeeping mandates to incorporate protection of civilians and ensure that peacekeepers have the necessary tools and resources to advance core objectives. It was central to the sustained and successful promotion of UN management reform, efforts to promote improved transparency, and innovative action to strengthen assessment of multilateral effectiveness.

During the upcoming strategic planning period, which covers 2015 through 2017, IO and IO missions will work in concert to advance key U.S. national interests and priorities according to four broad strategic goals. First, IO will strengthen the use of coordinated multilateral action to "address and manage current challenges to international peace and security." Those challenges are varied and complex, and include conflicts and instability in Syria, Iraq, South Sudan, Central African Republic, and beyond.

Active conflicts, post-conflict environments, threats to global health, and other dangers to international stability demand nimble and sustained responses. Those responses are shaped in bodies such as the UN Security Council, the International Atomic Energy Agency, the World Food Program, and the World Health Organization. They include, for example, effective peacekeeping and peacebuilding missions, robust humanitarian action, and efforts to address threats to airline safety and security through the International Civil Aviation Organization. They require the use of innovative tools such as Special Political Missions and thoughtful investments in building or rebuilding governance and accountability structures.

Similarly, coordinated multilateral action will be crucial to achieving IO's second strategic goal – "to advance key U.S. policy priorities through the multilateral system." Those are broad and varied, but include several issues that will be of particular relevance in this planning period. From now and through FY 2016, those issues include negotiating and finalizing an ambitious and realistic Post-2015 Development Agenda that reflects U.S. interests, including sustainable economic growth, as well as renewed action on gender, environment, and human rights. Key priorities also include asserting U.S. leadership in advance of the 2015 United Nations Climate Change Conference in Paris, as well as sustaining international attention to the continuing threat of Ebola.

Achieving maximum success on any of these aspirations will require unrelenting U.S. attention and energy in IO's third strategic goal on "ensuring that international organizations are efficient, effective, and evolving to meet 21st century challenges." In that context in FY 2016, IO must tackle the drivers of budget growth, advance efforts to minimize increases in the rates at which the U.S. pays its assessed contributions and be prepared to seize opportunities associated with the UN Secretary General's current comprehensive review of peacekeeping, including on budget issues. IO will emphasize annual performance and budget reviews, improved transparency and effectiveness tools, and accountability for misconduct.

Finally, IO and IO missions appreciate the complexity and ubiquity of multilateral challenges. These challenges, current, projected, and unforeseen, will require a continuous effort to advance IO's fourth strategic goal to "orient the Department's and Bureau's structures to support maximum engagement and coordination throughout the multilateral system." Through FY 2016, this effort will include continuing to

seize appropriate opportunities to inject multilateral considerations into traditionally bilateral diplomacy, and expanding efforts to influence multilateral outcomes. It will also feature new steps to hone and focus public engagement to maximize impact, with particular focus on domestic and youth audiences. Lastly, it will build upon successes of recent years in strengthening multilateral training, highlighting multilateral promotion precepts, and cultivating a community of multilateral diplomats in both the civil and foreign service.

For additional performance information related to IO, please see the chapters on Contributions to International Organizations and Contributions for International Peacekeeping Activities.

Justification of Request

The Department's FY 2016 Request for IO is $68.8 million. The Request includes an increase of $840,000 for current services to fund the American pay raise and annualization of Locally Employed Staff (LES) wage increases.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	235	70	74	8	387	27,968	45,388	73,356
FY 2015 Estimate	235	70	68	8	381	24,883	43,040	67,923
FY 2016 Built-in Changes								
Annualization - LES Wage and Step Increases	0	0	0	0	0	146	0	146
Annualization - Overseas Price Inflation	0	0	0	0	0	58	0	58
Domestic Inflation	0	0	0	0	0	145	0	145
Locally-Engaged Staff Wage Increases	0	0	0	0	0	53	0	53
Pay Increase	0	0	0	0	0	14	424	438
Total Built-in Changes	0	0	0	0	0	416	424	840
FY 2016 Current Services	235	70	68	8	381	25,299	43,464	68,763
FY 2016 Request	235	70	68	8	381	25,299	43,464	68,763

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Assistant Secretary for International Organ. Affairs	167	0	27,031	167	0	25,185	167	0	25,478	0	0	293
U.S. Mission to the UN	138	0	20,135	138	0	18,673	138	0	18,901	0	0	228
Total	**305**	**0**	**47,166**	**305**	**0**	**43,858**	**305**	**0**	**44,379**	**0**	**0**	**521**

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Austria, Vienna	16	2	5,215	15	2	4,781	15	2	4,846	0	0	65
Canada, Montreal	1	0	859	1	0	802	1	0	811	0	0	9
France, Paris	8	0	3,110	7	0	2,856	7	0	2,893	0	0	37
Italy, Rome	6	1	2,754	6	1	2,521	6	1	2,556	0	0	35
Kenya, Nairobi	1	0	429	1	0	392	1	0	398	0	0	6
Switzerland, Geneva	42	5	13,823	38	5	12,713	38	5	12,880	0	0	167
Total	**74**	**8**	**26,190**	**68**	**8**	**24,065**	**68**	**8**	**24,384**	**0**	**0**	**319**

Funds by Object Class

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	46,448	43,368	43,864	496
1200 Personnel Benefits	13,481	12,610	12,753	143
2100 Travel & Trans of Persons	1,461	1,300	1,322	22
2200 Transportation of Things	259	230	234	4
2300 Rents, Comm & Utilities	3,741	3,328	3,384	56
2400 Printing & Reproduction	581	517	526	9
2500 Other Services	5,677	5,051	5,135	84
2600 Supplies and Materials	1,567	1,394	1,417	23
3100 Personal Property	141	125	128	3
Total	**73,356**	**67,923**	**68,763**	**840**

OFFICE OF MEDICAL SERVICES

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate (1)	FY 2016 Request	Increase / Decrease
Positions	152	152	159	7
Funds	43,870	68,194	76,836	8,642

(1) The FY 2015 Estimate level includes $32.3 million in Emergency funding for Ebola-related support costs.

Program Description

The mission of the Office of Medical Services (MED) is to safeguard and promote the health and wellbeing of America's diplomatic community. There are over 180 health units, and approximately 100 of those are staffed by 140 Foreign Service (FS) nurse practitioners, physician assistants, physicians (including psychiatrists), and medical laboratory scientists. Most FS medical providers are deployed in hardship posts. MED's patient population and workload have increased tremendously in recent years. The overseas patient population has increased from about 25,000 to 55,000 since FY 2002, and patient visits have doubled from 115,000 to over 245,000 per year. The number of medical clearances issued increased 700 percent from about 4,000 in FY 2002 to 30,000 in FY 2014.

In FY 2014, MED's Office of Operational Medicine (OM) supported the Department's efforts in the highest threat posts overseas. OM was able to integrate medical support into the Bureau of Diplomatic Security's crisis response teams during their missions in Juba, Tripoli, Nairobi, and Bangui. OM also was able to establish and continues to manage the Ebola medical evacuation program, maintaining the only proven airborne bio-containment capability in the world to transport highly infectious patients to medical centers in Europe and the United States.

MED received $32.3 million in FY 2015 emergency funds to support ongoing efforts to combat the Ebola Viral Disease (EVD) outbreak in West Africa. This epidemic spread to major population centers in four countries, dramatically increasing the number of infections and complicating containment of the disease. Several thousand American citizens currently reside in those countries, with several hundred involved in battling the outbreak directly. There are over 300 U.S. Government personnel operating in the region under Chief of Mission authority, and MED is responsible for developing and maintaining mechanisms for medical evacuation should those personnel fall victim to EVD infection. MED has contracted for air ambulance evacuation services for U.S. Government personnel, which may also be utilized by certain other foreign government and non-governmental organizations on a reimbursable basis. The emergency funds also provided personal protective equipment, contract nurse support, and travel costs.

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

resource office for families whose children require special education services while serving abroad, as well as managing all family advocacy cases.

For FY 2016 MED's Strategic Goals are:

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

Performance

MED's Strategic Goal One is to "Maximize use of Information Technology (IT) in innovative and progressive ways to enhance medical services offered to the Department." For the last two years MED has been using Telemedicine technology at selected post health units to provide and expand both patient-clinician and clinician-clinician consultations using Department of State approved video conferencing devices on the OpenNet network. The majority of Regional Medical Officers (RMOs) and Regional Medical Officers/Psychiatrists (RMO/Ps) are now equipped with desktop video conferencing devices for Telemedicine consultation. In FY 2014 MED funded 50 percent of the cost of telemedicine equipment for 35 posts to expand the use of Telemedicine in the Department of State. The Employee Consultation Services (ECS), Deployment Stress Management Program (DSMP) and Child and Family Program (CFP) providers in MED Washington are also now equipped with desktop video conferencing capabilities. MED continues to work on acquiring worldwide accessible electronic health record system in order to comply fully with EO 13410. The current plan is to deploy the new system in MED Washington in FY 2015.

In FY 2014, MED continued to work with the U.S. Coast Guard in tailoring its platform for establishing a world-wide electronic health records system to comply with the functional and security requirements before deployment in the U.S in 2015. MED expects domestic deployment during the summer of 2015. The FY 2016 resource request will allow the Office of Medical Services to complete deployment of this new system in Washington and at all overseas health units. In addition, MED will continue with optimization of the software and Integrated Health Information System (IHIS) system in FY 2016.

MED's second Strategic Goal is to "Promote employee health and wellness domestically and overseas." The wellness program works strategically with partner bureaus and offices to provide oversight and empowerment for employee health and wellness initiatives. In 2014 MED envisioned and had approved a structure and process where a Leadership Council will provide strategic management and resources from the highest levels of the Department and encourage post and domestic work sites to implement a similar work-life wellness committee structure. In 2015, these committees will continue to plan, prioritize and implement wellness initiatives throughout the workforce with technical assistance from the supporting Designated Agency Safety and Health Officer (DASHO) wellness team.

MED's third Strategic Goal is to "Provide appropriate medical services necessary for the support of Expeditionary Diplomacy" and the request for emergency medical supplies and equipment supports this goal. OM has completed a thorough assessment of Weapons of Mass Destruction (WMD) Medical Countermeasures program, including a comprehensive inventory of global stockpiles and a fresh analysis of the basis of allocation for nerve agent antidote. In FY 2015, MED will continue to work with high threat posts that require additional emergency preparedness training and will also continue to address WMD Medical Countermeasure needs.

MED's Strategic Goal four is to "Expand Employee Consultative Services Program." MED has expanded children and family services by increasing the number of staff and hours in the Employee Consultation Services (ECS). During FY 2014, ECS was able to make services available to 50 percent of FS and CS staff. MED also increased counseling via telephone and telemedicine to 50 percent of the patient population. During FY 2015, MED plans to increase employee counseling services to 60 percent of FS and CS staff, increase counseling via telephone and telemedicine communication to 60 percent of the patient population where equipment is available and assure availability of Child and Family Services to 25 percent of the Foreign Service and Civil Service patient population.

Justification of Request

The Department's FY 2016 Request of $76.8 million is an increase of $8.6 million above the FY 2015 Estimate. The Request includes $542,000 for current services. MED will utilize its base resources to allow the Employee Consultation Program to purchase additional desktop video conferencing devices for Telemedicine consultation and produce more instructional communications. Base funding will also pay for additional contract staff as well as development and distribution of wellness materials to overseas posts and employees in Washington.

In addition, the request includes the following program increases:

Operational Medicine Program: $4,000,000
The request includes $4.0 million for the Office of Operational Medicine, which is responsible for planning, resourcing, and executing medical support to posts in crisis. The requested funds will support the expansion of the Office to meet long-term requirements for emergency preparedness, response, and evacuation for overseas Missions. The positions requested for the Operational Medicine program will allow this program to provide the necessary training to Foreign Service Medical Personnel when assigned to the most critical posts.

Emergency Medical Supplies and Equipment: $2,100,000
The request includes $2.1 million to purchase new medical equipment and supplies as well as to continue to replenish expiring emergency preparedness medical supplies at high-threat posts. Enhancing the equipment and supplies at embassy health units is necessary to provide the level of prolonged care necessary to meet the challenges of the diplomatic service in high-threat locations. Resources requested for FY 2016 will be used to purchase new and expiring emergency medical supplies, including chemical/biological antidotes, personal protective equipment, and night-vision devices and continue to address training needs in high threat posts.

New Positions: $2,000,000
The request includes $2.0 million for 3 overseas Foreign Service Health Practitioner positions (Guangzhou, Muscat, Gaborone) and 4 Civil Service domestic positions in the Office of Operational Medicine (Deputy Director, Protective Specialist, Training Specialist, and HR Specialist).

OFFICE OF MEDICAL SERVICES

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	116	32	4	0	152	27,172	16,698	43,870
FY 2015 Estimate	116	32	4	0	152	52,090	16,104	68,194
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	348	0	348
Pay Increase	0	0	0	0	0	35	159	194
Total Built-in Changes	0	0	0	0	0	383	159	542
FY 2016 Current Services	116	32	4	0	152	52,473	16,263	68,736
FY 2016 Program Changes								
Emergency Medical Supplies and Equipment	0	0	0	0	0	2,100	0	2,100
Operational Medicine Program	0	0	0	0	0	4,000	0	4,000
New Positions	4	0	3	0	7	2,000	0	2,000
Total Program Changes	0	0	0	0	0	8,100	0	8,100
FY 2016 Request	116	32	4	0	159	60,573	16,263	76,836

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
ICASS	0	0	6,544	0	0	12,545	0	0	14,588	0	0	2,043
Medical Director	46	0	6,237	46	0	9,461	46	0	10,615	0	0	1,154
Office of Clinical Services	41	0	15,327	41	0	23,822	41	0	26,836	0	0	3,014
Office of Foreign Service Health Practitioners Program	17	0	2,481	17	0	4,129	17	0	4,704	0	0	575
Office of Mental Health Services	44	0	8,105	44	0	10,515	44	0	11,450	0	0	935
Total	**148**	**0**	**38,694**	**148**	**0**	**60,472**	**148**	**0**	**68,193**	**0**	**0**	**7,721**

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Angola, Luanda	0	0	272	0	0	406	0	0	455	0	0	49
Australia, Canberra	0	0	272	0	0	406	0	0	455	0	0	49
Bahrain, Manama	0	0	272	0	0	406	0	0	455	0	0	49
Belarus, Minsk	0	0	272	0	0	406	0	0	455	0	0	49
Burkina Faso, Ouagadougou	0	0	272	0	0	406	0	0	455	0	0	49
Burma, Rangoon	0	0	272	0	0	406	0	0	455	0	0	49
Burundi, Bujumbura	0	0	273	0	0	407	0	0	456	0	0	49
Colombia, Bogota	0	0	273	0	0	407	0	0	456	0	0	49

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	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Djibouti (Rep. Of), Djibouti	0	0	273	0	0	407	0	0	456	0	0	49
Gabon, Libreville	0	0	272	0	0	406	0	0	453	0	0	47
Haiti, Port-au-Prince	0	0	273	0	0	407	0	0	456	0	0	49
India, Chennai (CG)	0	0	272	0	0	406	0	0	453	0	0	47
Mauritania, Nouakchott	0	0	273	0	0	407	0	0	456	0	0	49
Nigeria, Lagos	1	0	272	1	0	406	1	0	453	0	0	47
Panama, Panama City	0	0	273	0	0	407	0	0	456	0	0	49
Poland, Warsaw	1	0	272	1	0	406	1	0	453	0	0	47
South Korea, Seoul	1	0	273	1	0	407	1	0	456	0	0	49
Sudan, Khartoum	0	0	272	0	0	406	0	0	453	0	0	47
Togo, Lome	0	0	273	0	0	407	0	0	456	0	0	49
Total	**3**	**0**	**5,176**	**3**	**0**	**7,722**	**3**	**0**	**8,643**	**0**	**0**	**921**

Funds by Object Class

($ in thousands)

Office of the Medical Director (MED)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	18,018	21,213	22,604	1,391
1200 Personnel Benefits	3,089	3,343	3,488	145
2100 Travel & Trans of Persons	9,664	18,526	21,544	3,018
2200 Transportation of Things	96	184	214	30
2300 Rents, Comm & Utilities	66	127	147	20
2400 Printing & Reproduction	63	121	140	19
2500 Other Services	9,617	18,436	21,439	3,003
2600 Supplies and Materials	2,134	4,091	4,757	666
3100 Personal Property	1,123	2,153	2,503	350
Total	**43,870**	**68,194**	**76,836**	**8,642**

Physicians' Comparability Allowance (PCA) Worksheet

		PY 2014 (Actual)	CY 2015 (Estimates)	BY 2016* (Estimates)
1) Number of Physicians Receiving PCAs		94	99	99
2) Number of Physicians with One-Year PCA Agreements		61	66	64
3) Number of Physicians with Multi-Year PCA Agreements		33	33	35
4) Average Annual PCA Physician Pay (without PCA payment)		156,000	156,000	156,000
5) Average Annual PCA Payment		26,000	26,000	26,000
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	79	83	83
	Category II Research Position	0	0	0
	Category III Occupational Health	0	0	0
	Category IV-A Disability Evaluation	0	0	0
	Category IV-B Health and Medical Admin.	15	16	16

**FY 2016 data will be approved during the FY 2017 Budget cycle.

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

N/A

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

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

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

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

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

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

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

Providing PCA to Department Physicians give them a reasonable compensation comparable to the private sector. 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 MED does 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 Physicians to remain with the Department. The Department's average unfilled FTE remains at 2 and separations per year around 7.

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

None

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BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	1,018	964	964	0
Funds	288,845	256,990	344,146	87,156
Overseas Contingency Operations Funds	180,741	132,152	261,214	129,062
Total Funds	469,586	389,142	605,360	216,218

Program Description

In FY 2016, the Near Eastern Affairs Bureau (NEA) will continue to align the top priority for discretionary resources with the President's policy directive for the region: to support democratic transitions and reforms across the Middle East and North Africa and strengthen civil society actors as a means toward realizing the aspirations of the people. The continuing transition period will bring many challenges and new opportunities. Building strong partnerships with new governments and newly empowered citizens requires sustained commitment. Promoting long-term, equitable economic growth and helping establish fiscal stability in the region require broad and constant engagement, both bilaterally and with international partners. Some transitions and political developments, such as those experienced in Libya, Yemen, and Syria, will further require close coordination with the international community on crisis response and stabilization.

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

NEA must fully coordinate both traditional diplomacy and public diplomacy programs across the region to achieve positive outcomes. Supporting private sector-led economic growth and job creation is a top priority to address the region's persistent high unemployment and promote stability. Nurturing nascent civil society groups – and encouraging governments to allow them the space to operate freely – is another key goal. A strong private sector and civil society can produce partners with whom governments can engage to advance the cause of reform. Progress on key components of reform, including rule of law, the development of political parties and institutions, more professional military and security services, and the creation of an open and free media, requires both governments and citizens to respect and encourage each other's efforts toward the same goal.

Iraq

In its June 2014 offensive the Islamic State of Iraq and the Levant (ISIL) seized large areas of Iraq forcing a temporary relocation of Embassy Baghdad and Consulate General Erbil staff and the deployment of U.S. military forces. The Embassy is now supporting a large number of U.S. military and coalition advisors co-locating at diplomatic sites to implement Operation Inherent Resolve. It is more important than ever that the United States remains focused on supporting Iraq in the mutual fight against ISIL, and should continue to support a stable, sovereign, self-reliant Iraq.

In light of the wave of change in the region, it is clear that NEA's continued work to build a strategic partnership with Iraq is increasingly crucial. Iraq is building its nascent democratic institutions and expanding and diversifying its economy despite the significant security challenges it faces. It is the Administration's policy objective for the United States to support Iraqi political and military institutions which are critical to stabilizing the country and preventing further extremist gains.

Due to the historic changes to the mission in Iraq after the crisis in June 2014, FY 2016 represents a delicate period for Mission Iraq more so than FY 2015, notwithstanding the sharp increase in sectarian violence in 2013 and 2014. In FY 2016, the Department will be fully responsible for multiple critical support functions for both diplomatic and military colleagues, including security, transportation, and life support. These functions are essential to make Mission Iraq a success by fighting extremism, ensuring national security, continuing to strengthen democratic institutions in Iraq, and encourage its reintegration into the international community.

Performance

In accordance with the NEA's Joint Regional Strategy (JRS), NEA's first Strategic Goal is "Equitable Economic Growth, Job Creation, and Open Markets." Sound economic policies fuel private sector development, increase trade and investment, and expand opportunities for U.S. businesses, which promote economic stability and inclusive employment. In FY 2014 NEA focused engagement efforts to assist countries implementing sustainable fiscal and economic policies, including energy subsidy reform that attracts private sector investment needed to spur further economic growth. In FY 2016, NEA will continue to encourage the development of a private sector that can provide increased job opportunities and take advantage of the sizable young, diverse workforce and the full economic potential of women. NEA will help partnering countries to design and implement appropriate reforms, provide economic incentives, protect critical economic infrastructure from attacks, manage scarce resources such as water, protect labor rights, and garner buy-in and support from citizens. The FY 2016 resource request in the Diplomatic and Consular Program will support economic liberalization and seek to expand economic cooperation between the United States and countries in the region.

NEA's second JRS Strategic Goal is "Comprehensive and Lasting Middle East Peace." Comprehensive Middle East peace, between Israel and the Palestinians and between Israel and its neighbors, is a long-standing national security goal that promotes political and economic stability and security in the region. In FY 2014, NEA was committed to the conclusion of the final status agreement through the negotiations launched in July 2013, as well as the realization of the 2002 Arab Peace Initiative (API), which promises normalization of relations between Israel and Arab League states in the context of a comprehensive peace. In FY 2016, NEA will continue to work with the interagency towards a two-state resolution to the conflict and assisting the Palestinians with institution-building, security, and rule of law. In FY 2016, NEA's continued support of the United Nations Development Programme (UNDP), Office of the Quartet Representative (OQR), will assist in mediating Middle East peace negotiations and support Palestinian economic development.

NEA's third JRS Strategic Goal is "Enhanced Regional and Civilian Security." Enhanced security in the region contributes to nonproliferation efforts, reduces terrorist activities, and expands the effectiveness and accountability of domestic security sector institutions. In FY 2014, NEA faced numerous challenges to security in the region, including civil war in Syria, a Houthi insurgency in Yemen, tribal warfare in Libya, ISIL's expansion and growing violence, influence of Iran in the region, and continued threat of al-Qa-ida and its affiliates. NEA engaged in the continuing P5+1 Nonproliferation of Nuclear Weapons talks with Iran. In FY 2016, NEA will continue efforts to prevent the proliferation and use of WMD and their means of delivery; to disrupt terrorist networks and reduce terrorist attacks; to build partnerships and

frameworks to prevent, mitigate, and respond to conflicts, crises, and mass atrocities; assist countries to develop effective, responsible, and accountable security and justice sector institutions that protect all citizens. Portions of the FY 2016 OCO funding supports NEA's efforts to prevent the proliferation of WMD and thwart the advancement of terrorist activity in the region.

NEA's fourth JRS Strategic Goal is "Expansion of Democracy, Good Governance, and Engaged Civil Society." Improved governance, an empowered and effective civil society, and respect for the rule of law and human rights in the Middles East and North Africa create a foundation for long-term peace, stability, and prosperity and advance U.S. national interests. In FY 2014, NEA supported one of the President's top U.S. strategic and geopolitical priorities, which was to support transitions and political and economic reform in the region. In FY 2015, Tunis successfully concluded free and democratic parliamentary and presidential elections. In FY 2016, NEA's objectives are that government institutions and political processes are more transparent, accountable, and responsive to all citizens; that civil society is able and empowered to represent societal interests, engage in policymaking, and hold governments accountable; and that improved rule of law and greater respect for human rights foster political stability. The FY 2016 resource request in the Diplomatic and Consular Program will support the vehicle to assist in providing programs and diplomatic engagement to strengthen institutions, curb corruption, and instill democracy.

With the current crisis in Iraq, the policy there touches on two clear strategic goals: "Enhanced Regional and Civilian Security," and "Expansion of Democracy, Good Governance, and Engaged Civil Society." Iraq's goal of working toward a stable and self-reliant government that is effectively accountable to its people scored a success with credible elections in April 2014 and an on-time transition to a newly elected government in September. At the same time, however, ISIL's sharp challenge to the Iraqi government and territorial gains during the summer of 2014 dealt the country a significant setback. The United States continues its partnership with Iraq to build, in time, a stable, sovereign, and self-reliant Iraq. While there are no indicators that can fully capture the security challenge Iraq faced over the other than a steep increase in casualties and violence, they only underscore that FY 2015 and FY 2016 will be a delicate period as the anti-ISIL campaign unfolds in Iraq. The United States, through the State Department, will continue to be fully responsible for multiple critical functions for both diplomatic and military colleagues, including security, transportation, and life support that will underpin progress in fighting extremism, strengthening democratic institutions in Iraq, and encouraging the country's continued reintegration into the international community. The FY 2016 Enduring and OCO Request combats the surge of terrorism in the NEA region by efforts to prevent the advancement of ISIL and extremist activity in Iraq.

Justification of Request

The FY 2016 Enduring Request is $344.1 million, an increase of $87.2 million above the FY 2015 Estimate. The current services request includes $6.4 million for the annualization of Locally Employed Staff (LE Staff) wage and step increase, $2.5 million for the annualization of overseas price inflation, $354,000 for domestic inflation, $432,000 for LE Staff wage increases, and $1.5 million for the American pay increase.

The program change requests include a net increase of $75.9 million as detailed below.

Position Startup Costs: -$1,777,000
The FY 2016 Enduring (base) Request includes a decrease of $1.8 million to non-recur bureau managed startup costs for nine additional positions in FY 2015.

BUREAU OF NEAR EASTERN AFFAIRS

Areas of Unrest: $17,805,000
The FY 2016 Enduring (base) Request for Areas of Unrest is $17.8 million which includes $9.3 million ($8.3 million for the Department's share of life support contracts and $1 million for the service recognition packages) for operations in Yemen, $5 million for Lebanon to support three months of the Beirut air bridge, $1 million for operating costs in Libya to support operations under evacuation, $.9 million for service recognition packages in Tunisia, and $1.7 million for the United Nations Development Program, Office of the Quartet Representative, which has expanded its capacity to support the Palestinian Economic Initiative.

Iraq Regularize Position Support: $62,287,000
The Iraq Enduring request will support a range of mission operations, including basic allowances and benefits, travel and operational costs, LE Staff wages, Third Country National (TCN) salary and support costs, logistics and life support, and State's share of ICASS. With the emerging anti-ISIL campaign in FY 2015, the situation in Iraq remains fluid and might require policy course corrections from time to time to meet the ever-changing situation on the ground in Iraq. This funding also supports pre-deployment training at FSI consistent with prior years.

Public Diplomacy: -$2,400,000
The request shifts $2.4 million from Iraq Enduring Operations to Iraq Public Diplomacy.
Public Diplomacy for Iraq Operations includes support for Countering Violent Extremism and the Civil Society and Women initiatives, and other programs including grants for journalism, promotion of cultural exchange and women's rights events, and English teaching programs and materials.

The FY 2016 OCO Request is $261.2 million, an increase of $129.1 million above the FY 2015 Estimate. The justification for OCO resources is detailed in the OCO Chapter.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	151	106	761	269	1,287	137,052	151,793	288,845
FY 2015 Estimate	149	107	708	260	1,224	118,972	138,018	256,990
FY 2016 Built-in Changes								
Annualization - LES Wage and Step Increases	0	0	0	0	0	6,418	0	6,418
Annualization - Overseas Price Inflation	0	0	0	0	0	2,503	0	2,503
Domestic Inflation	0	0	0	0	0	354	0	354
Locally-Engaged Staff Wage Increases	0	0	0	0	0	432	0	432
Pay Increase	0	0	0	0	0	198	1,336	1,534
Total Built-in Changes	0	0	0	0	0	9,905	1,336	11,241
FY 2016 Current Services	149	107	708	260	1,224	128,877	139,354	268,231
FY 2016 Program Changes								
Adjust Position startup cost	0	0	0	0	0	(1,777)	0	(1,777)

BUREAU OF NEAR EASTERN AFFAIRS

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
Areas of Unrest	0	0	0	0	0	17,805	0	17,805
Regularize Iraq Position Support Costs	0	0	0	0	0	62,287	0	62,287
Shift to Public Diplomacy	0	0	0	0	0	(2,400)	0	(2,400)
Total Program Changes	0	0	0	0	0	75,915	0	75,915
FY 2016 Request	149	107	708	260	1,224	204,792	139,354	344,146

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Arabian Peninsula	7	0	2,987	7	0	2,644	7	0	2,982	0	0	338
Office of Egypt and Levant Affairs	13	0	2,854	13	0	2,566	13	0	2,718	0	0	152
Office of Executive Director	71	0	9,495	71	0	8,545	71	0	9,010	0	0	465
Office of Iranian Affairs	11	0	3,194	11	0	2,848	11	0	3,121	0	0	273
Office of Iraq Affairs	25	0	4,532	26	0	4,118	26	0	4,170	0	0	52
Office of Israel and Palestinian Affairs	16	0	2,745	16	0	2,464	16	0	2,626	0	0	162
Office of Maghreb Affairs	16	0	2,893	16	0	2,598	16	0	2,762	0	0	164
Office of Partnership Initiative	27	0	5,012	27	0	4,522	27	0	4,717	0	0	195
Office of Press and Public Diplomacy	22	0	3,614	22	0	3,258	22	0	3,415	0	0	157
Office of Regional Affairs	19	0	2,746	19	0	2,471	19	0	2,608	0	0	137
Office of the Assistant Secretary	28	0	4,476	28	0	4,033	28	0	4,232	0	0	199
Total	**255**	**0**	**44,548**	**256**	**0**	**40,067**	**256**	**0**	**42,361**	**0**	**0**	**2,294**

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Algeria, Algiers	17	6	8,397	17	6	7,426	17	6	8,405	0	0	979
Bahrain, Manama	17	11	9,360	17	11	8,262	17	11	9,421	0	0	1,159
Egypt, Cairo	56	42	25,331	57	41	22,440	57	41	25,216	0	0	2,776
Iraq, Baghdad	255	0	15,873	195	0	14,431	195	0	74,800	0	0	60,369
Israel, Jerusalem	31	14	14,667	31	14	12,980	31	14	14,647	0	0	1,667
Israel, Tel Aviv	43	34	21,614	44	33	19,127	44	33	21,588	0	0	2,461
Jordan, Amman	42	20	17,420	43	19	15,479	43	19	17,186	0	0	1,707
Kuwait, Kuwait	27	10	10,611	27	10	9,439	27	10	10,437	0	0	998
Lebanon, Beirut	25	17	8,192	25	16	7,313	25	16	7,968	0	0	655
Libya, Tripoli	17	0	10,253	17	0	9,025	17	0	10,404	0	0	1,379
Morocco, Rabat	31	19	12,011	31	18	10,697	31	18	11,773	0	0	1,076
Oman, Muscat	20	5	7,142	20	5	6,353	20	5	7,024	0	0	671
Qatar, Doha	19	4	6,513	19	4	5,785	19	4	6,433	0	0	648
Saudi Arabia, Riyadh	54	31	24,235	55	30	21,482	55	30	24,087	0	0	2,605

BUREAU OF NEAR EASTERN AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Syria, Damascus	22	17	10,720	22	16	9,481	22	16	10,726	0	0	1,245
Tunisia, Tunis	23	16	10,891	23	15	9,643	23	15	10,862	0	0	1,219
United Arab Emirates, Abu Dhabi	41	16	21,107	42	15	18,673	42	15	21,101	0	0	2,428
Yemen, Sanaa	23	7	9,960	23	7	8,887	23	7	9,707	0	0	820
Total	**763**	**269**	**244,297**	**708**	**260**	**216,923**	**708**	**260**	**301,785**	**0**	**0**	**84,862**

Funds by Object Class

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	169,572	152,167	175,734	23,567
1200 Personnel Benefits	47,158	42,222	45,508	3,286
1300 Benefits Former Personnel	153	133	162	29
2100 Travel & Trans of Persons	9,369	8,133	12,312	4,179
2200 Transportation of Things	2,374	2,061	3,326	1,265
2300 Rents, Comm & Utilities	12,948	11,240	16,021	4,781
2400 Printing & Reproduction	403	350	425	75
2500 Other Services	19,251	16,711	52,582	35,871
2600 Supplies and Materials	5,843	5,072	10,222	5,150
3100 Personal Property	20,608	17,889	23,962	6,073
4100 Grants, Subsidies & Contributions	1,166	1,012	3,892	2,880
Total	**288,845**	**256,990**	**344,146**	**87,156**

POST ASSIGNMENT TRAVEL

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	138,152	149,817	151,118	1,301

Program Description

Post Assignment Travel (PAT) supports the Department's worldwide change of station costs that include travel, shipment, and storage costs; and training per diem and accommodation. This function is crucial to staffing the Department's overseas and domestic missions with competent trained personnel and ensuring effective management of human resources. The request supports the permanent change of station (PCS) requirements for all personnel ensuring timely deployment of personnel, families, and personal effects. Tours of duty generally range from one to four years at overseas posts, depending on hardship conditions. While costs vary extensively worldwide, the FY 2016 projected average cost per PCS including applicable training per diem is $41,694. PAT supports the Department's mission in the following key areas:

Permanent Change of Station (PCS)
The majority of funds are used for travel of employees and eligible family members, shipment of household effects and privately-owned vehicles, and placement of household effects into storage and the continuing storage of those effects. Except for travel funded by other appropriations or bureaus, this account funds all allowable appointment, transfer, home leave, and separation travel for both the Foreign Service and the Civil Service.

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

Justification of Request

The FY 2016 Request of $151.1 million is a net increase of $1.3 million above the FY 2015 Estimate which supports domestic inflation current services requirements. The number of D&CP-funded Permanent Change of Station (PCS) trips is not expected to vary significantly.

POST ASSIGNMENT TRAVEL

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	138,152	0	138,152
FY 2015 Estimate	0	0	0	0	0	149,817	0	149,817
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	1,301	0	1,301
Total Built-in Changes	0	0	0	0	0	1,301	0	1,301
FY 2016 Current Services	0	0	0	0	0	151,118	0	151,118
FY 2016 Request	0	0	0	0	0	151,118	0	151,118

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Post Assignment Travel	0	0	138,152	0	0	149,817	0	0	151,118	0	0	1,301
Total	**0**	**0**	**138,152**	**0**	**0**	**149,817**	**0**	**0**	**151,118**	**0**	**0**	**1,301**

Funds by Object Class

($ in thousands)

Post Assignment Travel (PAT)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1200 Personnel Benefits	16,578	17,978	18,134	156
2100 Travel & Trans of Persons	26,249	28,465	28,713	248
2200 Transportation of Things	70,458	76,408	77,070	662
2300 Rents, Comm & Utilities	17,960	19,476	19,646	170
2500 Other Services	6,907	7,490	7,555	65
Total	**138,152**	**149,817**	**151,118**	**1,301**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	726	711	693	(18)
Funds	129,773	154,573	201,402	46,829
Overseas Contingency Operations Funds	310,094	228,945	172,125	(56,820)
Total Funds	439,867	383,518	373,527	(9,991)

Program Description

U.S. engagement in South and Central Asia will remain vital to U.S. national security and regional stability in FY 2016 as the Bureau of South and Central Asian Affairs (SCA) aims to foster a more cohesive and cooperative region that reinforces peace and prosperity. SCA will continue to partner with the Office of the Special Representative for Afghanistan and Pakistan in its mission to continue constructive engagement with Afghanistan and Pakistan in support of U.S. national security interests. SCA will intensify engagement with Central Asia in order to facilitate economic cooperation. These efforts are part of the New Silk Road (NSR) vision. The NSR is a vision of economic, transit, infrastructure, and human links between the countries of South and Central Asia. The importance of achieving progress on the NSR increases following the transition to Afghan-led security in Afghanistan. Such progress will require that SCA develops firm commitments of support from the Afghan government, its South and Central Asian neighboring powers, key international partners, and the private sector.

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

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

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

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Afghanistan/Pakistan

In FY 2016, SCA will provide resources to support a smaller but still substantial diplomatic mission in Afghanistan centered on the Embassy in Kabul following the anticipated closing of field locations in the fall of 2015, and maintain the Embassy in Islamabad, Pakistan plus three Consulates General. SCA will continue to monitor staffing and adjust based on conditions after transition is complete; the post-transition Mission will have a more traditional diplomatic posture focused on engagement and public outreach.

In both Afghanistan and Pakistan, staffing and facilities will be regularly reviewed to ensure that they are appropriate. Realignment of staffing will be carefully considered based on security requirements, program priorities and logistical constraints.

Performance

SCA's Joint Regional Strategy Strategic Goal 1 is "A strategic partnership with Afghanistan that protects U.S. national security and supports a more stable, democratic, and prosperous Afghanistan." The completion of two rounds of Presidential elections in FY 2014 represented significant progress toward the strategic goals in Afghanistan. The elections were conducted in accordance with Afghan electoral laws and resulted in the first democratic transition of power in Afghanistan's history, just after the end of the fiscal year. In addition, FY 2014 saw Afghan Security Forces take the lead in securing all of Afghan territory, setting the stage for the signature of the Bilateral Security Agreement just days after the inauguration of the new Government of National Unity. FY 2016 resources will be focused on helping Afghanistan find a more sustainable base for their economy that can improve stability and reduce the country's dependence on international assistance. The U.S. will closely monitor the growth of key sectors of the Afghan economy including agriculture and extractives industries, as well as the government's ability to collect customs, tax and other revenue.

Joint Regional Strategy Goal 2 is "A more stable, democratic, and prosperous Pakistan that plays a constructive role in the region." In FY 2014, the United States played a decisive role in Pakistan's efforts to address militancy and terrorism; improve access to basic education and address critical gaps in their infrastructure, including crippling power shortages that limit economic development.

Joint Regional Strategy Goal 3 is "A strengthened U.S.-India Strategic Partnership, leading to increased bilateral trade, and better cooperation on shared regional and multilateral goals." In FY 2014, SCA took the strategic partnership with India to new levels. Bilateral trade reached nearly $100 billion (a five-fold increase since 2001) and Indian companies now employ 45,000 people in the U.S. Intense political cooperation included Secretary Kerry's participation in the fifth U.S.-India Strategic Dialogue in New Delhi in July and a visit by Prime Minister Modi to the U.S. in September. SCA seeks to further expand this partnership in FY 2016, as President Obama and Prime Minister Modi have committed to the pursuit of policies that will allow trade to increase another five times. The United States is also planning to increase consultations with India through structured political dialogues on regional, multilateral, and functional issues to ensure that shared values support a rules-based international system that benefits both countries.

Joint Regional Strategy Goal 4 is "Greater regional economic cooperation in South and Central Asia that promotes greater prosperity and stability across the region, including creating a constituency for peace and economic progress in Afghanistan." SCA is advancing greater regional cooperation and has seen significant progress in establishing a sustainable regional energy market and is developing broader strategies to promote connectivity between South and Southeast Asia through the Indo-Pacific Economic Corridor. Together these efforts are securing prosperity and stability across the region, linking businesses

together to create tens of millions of dollars in trade deals and building consensus among countries in the region that their future growth can best be secured through greater regional economic cooperation.

Joint Regional Strategy Goal 5 is "A more secure and stable region in South and Central Asia that advances U.S. interests." Through the security assistance programs and by facilitating diplomatic and military engagements, SCA has supported efforts to maintain peace and security throughout the South and Central Asia region. SCA continues to build capacity of partner nations to effectively counter terrorist activities, funding, and the spread of violent extremist ideology; develop professional military and security services that respect rule-of-law and human rights; and increase cooperation on countering the trafficking and use of narcotics.

Joint Regional Strategy Goal 6 is "A South and Central Asia region with more democratic, accountable and inclusive governance and sustainable economic development." The Women's Economic Symposium Network in Central Asia (WES) and the South Asia Women's Economic Symposium Network in South Asia (SAWES) represent significant progress toward the strategic goals in South and Central Asia of building more democratic, accountable and inclusive institutions and promoting economic development. Both initiatives have brought together women entrepreneurs, business, private sector and political leaders from across South Asia, Burma, and Central Asia. The initiatives discuss common needs and roadblocks to women's advancement in business and how encouraging more women in the economic and political sectors benefits society as a whole.

Justification of Request

The Department's FY 2016 Enduring Request is $201.4 million, a $46.8 million increase above the FY 2015 Estimate. The request includes $7.6 million for annualization of Locally Employed Staff (LE Staff) wage and step increases, $889,000 for annualization for overseas price inflation, $94,000 for domestic inflation, $16.2 million for facility operating costs, $367,000 for LE Staff wage increases, and $929,000 for the American pay increase. The FY 2016 Overseas Contingencies Operations (OCO) Request of $172.1 million is $56.8 million below the FY 2015 Estimate. The OCO Request is discussed in detail in the OCO Chapter.

Afghanistan: $43,872,000
The Afghanistan Enduring (base) request supports long-term Embassy operations to include LE Staff salaries and benefits, utilities, equipment, and life support/ICASS costs. The Enduring (base) request regularizes $21.5 million in position support costs for 159 direct-hire American staff, and incorporates a -$2.5 million reduction tied to the glidepath of a net decrease of -18 USDH positions. Extraordinary operational costs and other activities not supported by the Enduring request are included in the OCO request, to include aviation and Information Technology costs.

Pakistan: $42,094,000
The Pakistan Enduring (base) request supports long-term Embassy operations to include LE Staff salaries and benefits, utilities, and supplies. The Enduring (base) request regularizes $17.1 million in salaries and position support costs for 165 direct-hire American staff members including post hardship differential. Extraordinary operational costs not supported by the Enduring request are included in the OCO request.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	58	46	622	436	1,162	60,803	68,970	129,773
FY 2015 Estimate	86	62	563	430	1,141	56,228	98,345	154,573
FY 2016 Built-in Changes								
Annualization - LES Wage and Step Increases	0	0	0	0	0	7,559	0	7,559
Annualization - Overseas Price Inflation	0	0	0	0	0	889	0	889
Domestic Inflation	0	0	0	0	0	94	0	94
Facility Operating Cost	0	0	0	0	0	14,700	0	14,700
Facility Operating Costs	0	0	0	0	0	1,500	0	1,500
Locally Engaged Staff Wage Increases	0	0	0	0	0	367	0	367
Pay Increase	0	0	0	0	0	126	803	929
Total Built-in Changes	0	0	0	0	0	25,235	803	26,038
FY 2016 Current Services	86	62	563	430	1,141	81,463	99,148	180,611
FY 2016 Program Changes								
Adjust LE Staff levels	0	0	0	1,948	1,948	0	0	0
Mazar and Herat Position Glidepath	0	0	(18)	0	(18)	0	(2,484)	(2,484)
Regularize Position Support Costs	0	0	0	0	0	23,275	0	23,275
Total Program Changes	0	0	(18)	1,948	1,930	23,275	(2,484)	20,791
FY 2016 Request	86	62	545	2,378	3,071	104,738	96,664	201,402

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Central Asian Affairs	3	0	5,543	3	0	4,850	3	0	4,981	0	0	131
Office of Executive Director	21	0	6,268	21	0	5,648	21	0	6,265	0	0	617
Office of Nepal, Sri Lanka, Bangladesh, Bhutan, and Maldives Affairs	10	0	3,027	10	0	2,681	10	0	2,840	0	0	159
Office of Pakistan Affairs	38	0	3,726	82	0	3,268	83	0	3,368	1	0	100
Office of Public Diplomacy	9	0	3,658	9	0	3,264	9	0	3,529	0	0	265
Office of Regional Affairs	15	0	2,626	15	0	2,310	15	0	2,401	0	0	91
Office of the Assistant Secretary	8	0	4,060	8	0	3,636	8	0	3,969	0	0	333
Total	**104**	**0**	**28,908**	**148**	**0**	**25,657**	**149**	**0**	**27,353**	**1**	**0**	**1,696**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Afghanistan, Kabul	204	22	7,320	153	22	24,896	135	943	43,872	(18)	921	18,976
Bangladesh, Dhaka	22	24	6,666	19	24	5,987	19	24	6,584	0	0	597
India, Chennai (CG)	12	39	7,822	11	38	7,026	11	38	7,730	0	0	704
India, Hyderabad	12	0	5,254	11	0	4,651	11	0	4,921	0	0	270
India, Kolkata (CG)	12	31	4,288	11	30	3,847	11	30	4,219	0	0	372
India, Mumbai (CG)	15	50	5,669	13	49	5,094	13	49	5,610	0	0	516
India, New Delhi	62	81	28,101	53	78	25,811	53	78	30,030	0	0	4,219
Kazakhstan, Almaty	15	4	2,175	13	4	1,952	13	4	2,143	0	0	191
Kazakhstan, Astana	12	3	3,461	11	3	3,112	11	3	3,432	0	0	320
Kyrgyzstan, Bishkek	15	7	2,238	13	7	2,010	13	7	2,211	0	0	201
Nepal, Kathmandu	30	16	6,701	26	16	5,960	26	16	6,386	0	0	426
Pakistan, Islamabad	85	60	4,169	105	60	17,244	105	1,087	34,303	0	1,027	17,059
Pakistan, Karachi (CG)	14	19	830	18	19	3,499	18	19	3,519	0	0	20
Pakistan, Lahore (CG)	7	20	415	9	20	1,749	9	20	1,759	0	0	10
Pakistan, Peshawar (CN)	10	25	592	13	25	2,499	13	25	2,513	0	0	14
Sri Lanka, Colombo	28	19	4,302	25	19	3,860	25	19	4,234	0	0	374
Tajikistan, Dushanbe	20	5	3,023	18	5	2,707	18	5	2,953	0	0	246
Turkmenistan, Ashgabat	20	4	2,765	18	4	2,468	18	4	2,670	0	0	202
Uzbekistan, Tashkent	27	7	5,074	23	7	4,544	23	7	4,960	0	0	416
Total	**622**	**436**	**100,865**	**563**	**430**	**128,916**	**545**	**2,378**	**174,049**	**(18)**	**1,948**	**45,133**

Funds by Object Class

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	84,096	109,825	129,891	20,066
1200 Personnel Benefits	20,171	21,161	23,478	2,317
2100 Travel & Trans of Persons	1,822	1,685	8,518	6,833
2200 Transportation of Things	1,215	1,124	1,329	205
2300 Rents, Comm & Utilities	4,250	3,930	6,648	2,718
2500 Other Services	6,681	6,178	13,471	7,293
2600 Supplies and Materials	7,288	6,740	7,972	1,232
3100 Personal Property	3,644	3,370	9,433	6,063
4100 Grants, Subsidies & Contributions	606	560	662	102
Total	**129,773**	**154,573**	**201,402**	**46,829**

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BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	1,063	965	965	0
Funds	314,645	263,323	286,271	22,948

WHO WE ARE

The Bureau of Western Hemisphere Affairs (WHA) is responsible for managing and promoting U.S. interests in the region by supporting democracy, trade, sustainable economic development, and fostering cooperation on issues such as addressing drug trafficking and crime, poverty reduction, and environmental protection. WHA is comprised of 51 Embassies and Consulates encompassing Canada, the Caribbean, Central and South America, as well as the anticipated opening of a new embassy in Havana, Cuba. Through regionalization and rightsizing of all WHA missions, resources will be targeted for maximum impact to provide a robust mission management platform and full implementation of Bureau policy goals.

WHY IT MATTERS

Image: WHA's Area of Jurisdiction

Discussion

The Bureau's goals support U.S. national interests, such as, the reduction of crime and drug trafficking that help secure U.S. borders; and the promotion of economic development in the hemisphere with large U.S. trading partners leading to greater economic opportunities for U.S. companies resulting in more jobs at home. America's prosperity is strongly linked to trade, especially with the western hemisphere. The region remains America's largest destination for exports as well as direct investment. Ensuring continued growth of the middle class in Latin America and the Caribbean presents one of the best opportunities to grow U.S. markets overseas. Greater prosperity and security for the region will reduce illegal immigration. Stable, democratically-governed societies that border the U.S. contribute greatly to the security of the region as a whole and the United States in particular. The commitment by all nations in the region to provide accessible, cleaner energy sources, not only enhances the economic vitality and energy security of the hemisphere, but also helps mitigate the effects of climate change.

BUREAU OF WESTERN HEMISPHERE AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. A Secure and Democratic Future for All Citizens in Latin America and the Caribbean	Through FY 2016, WHA will continue to work with governments and civil society to expand access to justice services and alternative dispute resolution, support the effective application of justice, strengthen governance, and promote citizen participation and oversight in the justice sector. In cooperation with interagency partners, WHA will work with countries to build strong legal and judicial institutions, as well as with civilian law enforcement on reforms including professionalization and anti-corruption, human rights, organizational capacity, and community-oriented policing. The U.S. Government will expand access to justice for populations that have traditionally been marginalized due to geography and socioeconomic factors.
Goal 2. Social Inclusion and Essential Social Services for all Peoples of the Americas	Working with like-minded governments, civil society and the private sector, WHA will address the underlying causes of social exclusion and further engage with vulnerable populations including indigenous peoples, people of African descent, women, children, LGBTI persons, and persons with disabilities. WHA will work to strengthen the health sector in the region with a focus on increased host country ownership of strategies for improvement, peer-to-peer partnering, and strengthened regional health institutions. WHA will continue to focus education resources on the three goals of the USAID Education Strategy.
Goal 3. Expanded Economic Opportunity and Prosperity for the Hemisphere	WHA will support the next generation of trade agreements using the Trans-Pacific Partnership as a model, as well as enforce the provisions of existing agreements particularly in sensitive areas such as IPR, labor, and the environment. WHA will support networks of small- to medium-sized enterprises, including those led by women, in order to drive the engines of growth and job creation, support the region's competitiveness in the global marketplace, and spread prosperity more widely. The U.S. Government will work to promote integration of the informal economy into the formal economy through support for the regulatory reforms to the business environment that will enable this shift.
Goal 4. A Clean and Secure Energy Future and the Mitigation of and Adaptation to the Effects of Climate Change	WHA will seek to create opportunities throughout the region to diversify energy sectors, use cleaner energy sources, improve competitiveness, and mitigate climate change. Through the Caribbean Energy Security Initiative, WHA will promote policy and regulatory reform, increase donor cooperation, and facilitate financing for a sustainable energy mix.
Goal 5. A Public Opinion Environment that is Supportive of U.S. Policy Initiatives	Using digital and direct engagement, WHA will provide compelling information that establishes the U.S. point of view and lays out U.S. objectives. Officials will engage in a two-way dialogue with foreign publics to inform the debate about policy decisions and create a feedback loop. WHA will continue to promote language and cultural opportunities through the English Access Microscholarship Program, placement of Fulbright English Teaching Assistants, and Regional English Language Fellows and Specialists.

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Image: Cabinet Level Meeting of U.S. – Mexico High Level Economic Dialogue

Description

In 2013, the United States and Mexican governments launched the **U.S.-Mexico High Level Economic Dialogue (HLED)**, co-chaired by the Department of State, Department of Commerce, Office of the U.S. Trade Representative, and their Mexican counterparts. The United States and Mexico are long-time strategic allies and critical economic partners. They share not only a 2,000 mile border, but a dynamic commercial relationship that generates more than $500 billion in trade for goods and services that support millions of jobs in both countries. The HLED meets annually at the Cabinet level and brings together leaders from the public and private sectors to build on and promote sustained progress on a range of existing successful bilateral dialogues and working groups.

The WHA mission is to ensure that the region continues to expand opportunities for prosperity, democracy, and the advancement of shared interests both regionally and globally. As the bureau improves economic integration and competitiveness, combats climate change, weakens transnational criminal organizations and promotes gender equality, the United States will reap the benefits of enhanced prosperity and security. In addition, as Haiti recovers from the devastating earthquake, the bureau is committed to its long-term economic viability.

In Mexico, the Embassy is working with the National Entrepreneurship Institute (INADEM) to ensure that the investment relationship between our nations continues to create jobs on both sides of the border. One of the key initiatives is Embassy Mexico's efforts to facilitate a "roadshow" throughout Mexico to connect information and communications technology sector CEOs with senior Mexican officials to highlight investment opportunities in Mexico's telecommunications industry.

Working with the mission's Amazonian Biodiversity program, Brazil has improved management of 45 million acres of the Amazonian rainforest. This effort combats the loss of biodiversity and reduces greenhouse gas production with an impact on global climate change larger than any other program in the region.

Mission Guatemala has continually increased enrollment in the Access Program, its flagship effort focused on providing disadvantaged youth with English-language training. With 2,100 alumni and 1,300 current students, the post plans to increase annual slots by 25 percent in 2016. Improved English language skills will contribute to expanded economic opportunities, and English language instruction will incorporate civic education and exposure to U.S. society and culture.

The Department's joint Alternative Development Program with the Government of Peru has diverted 52,000 acres from illicit coca production to commercial crops like cacao and coffee. This effort has taken 134 million metric tons of cocaine off the streets, and the reduction in narcotics trafficking has blocked a major funding source for Sendero Luminoso, a designated Foreign Terrorist Organization.

A United Nations survey reported that gender-based violence in the eastern Caribbean is common, with rates for violent crimes and rape well above world averages. In Barbados, the mission works with the UN, international donors and local partners to strengthen the laws and to establish response networks, helping to reduce the incidence and ameliorate the long-term impacts for women.

Supported by the Embassy, Belize is no longer a safe haven for criminals fleeing U.S. justice. The bureau's use of Central American Regional Security Initiative (CARSI) funding has supported the involvement of multiple U.S. agencies in this effort while improving overall citizen security in the country. In 2013, the national murder rate dropped by 32 percent. The embassy's Diplomatic Engagement platform is fundamental in ensuring the security of the United States, as well as the entire region.

JUSTIFICATION OF REQUEST

The Department's FY 2016 Request of $286.3 million is a $22.9 million increase over the FY 2015 Estimate. The request includes current services increases totaling $12.6 million for overseas and domestic inflation, Locally Employed Staff (LE Staff) step and wage increases, the annualization of LE Staff wage increases, the American pay increase, and facility operating costs in Suriname for a new Embassy Compound in Paramaribo that will support start-up and recurring costs including utilities, janitorial supplies, and maintenance contracts.

In addition, the FY 2016 Request includes program changes:

Cuba Embassy Conversion: $6,046,000
The President's historic announcement that the United States will open an Embassy in Havana, Cuba will place more demands on the Department's aging facilities to engage Cuban civil society and support the increase in visitors to Cuba. If the U.S. Interests Section transitions to Embassy status, the mission will expand its presence and handle more extensive operations as the relationship with Cuba intensifies.

LE Staff Wage Gap Funding: $2,460,000
U.S. Embassies rely on LE Staff to perform routine operations that enable Missions to implement policy objectives. It is critical to recruit and retain talented employees to ensure that the support platform for each post maintains its superior level of customer support. Inflation at many posts is quite substantial and it is essential that LE Staff wages maintain their current buying power with other embassies and private entities that are competing for talented staff. This investment is essential to supporting ongoing operations and anticipated growth.

Unaccompanied Children: $1,800,000
Funding is required to support the Department's efforts to address the underlying causes of migration from Guatemala, El Salvador, and Honduras and through Mexico, including campaigns that will target potential migrants and their families. The campaigns will emphasize the dangers of the journey, deliver the message that unaccompanied children are not given a permit to stay in the U.S., and highlight a shared community responsibility for the welfare of these children. Activities will include media tours, press interviews, and all media relations as well as programmatic oversight. In support of the new U.S. Strategy for Engagement in Central America, funds will strengthen our embassies' abilities to reach out to regional partners and bolster the effectiveness of the $1 billion U.S. foreign assistance request.

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	108	116	839	928	1,991	167,332	147,313	314,645
FY 2015 Estimate	108	116	741	928	1,893	135,475	127,848	263,323
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	252	0	252
Locally-Engaged Staff Wage Increases	0	0	0	0	0	329	0	329
Annualization of LE Staff Wage Increases	0	0	0	0	0	6,083	0	6,083
Annualization - Overseas Price Inflation	0	0	0	0	0	2,572	0	2,572
Facility Operating Costs	0	0	0	0	0	1,700	0	1,700
Pay Increase	0	0	0	0	0	466	1,240	1,706
Total Built-in Changes	0	0	0	0	0	11,402	1,240	12,642
FY 2016 Current Services	108	116	741	928	1,893	146,877	129,088	275,965
FY 2016 Program Changes								
Cuba Embassy Conversion	0	0	0	0	0	6,046	0	6,046
Unaccompanied Children	0	0	0	0	0	1,800	0	1,800
LES Wage Gap Increase	0	0	0	0	0	2,460	0	2,460
Total Program Changes	0	0	0	0	0	10,306	0	10,306
FY 2016 Request	108	116	741	928	1,893	157,183	129,088	286,271

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Haiti Special Coordinator's Office	12	0	1,653	12	0	1,620	12	0	1,673	0	0	53
Office of Andean Affairs	16	0	3,411	16	0	3,519	16	0	3,635	0	0	116
Office of Brazilian/Southern Cone Affairs	10	0	2,575	10	0	2,612	10	0	2,693	0	0	81
Office of Canadian Affairs	9	0	1,430	9	0	1,455	9	0	1,504	0	0	49
Office of Caribbean Affairs	13	0	2,963	13	0	3,067	13	0	3,166	0	0	99
Office of Central American and Panamanian Affairs	12	0	3,061	12	0	3,144	12	0	3,248	0	0	104
Office of Cuban Affairs	12	0	2,740	12	0	2,798	12	0	2,898	0	0	100
Office of Mexican Affairs	11	0	2,591	11	0	2,649	11	0	2,726	0	0	77
Office of Policy, Planning, Coordination and Press	14	0	2,857	14	0	2,933	14	0	3,030	0	0	97
Office of Regional Economic Policy and Summit Coordination	16	0	2,889	16	0	2,935	16	0	3,034	0	0	99
Office of the Assistant Secretary	19	0	5,817	19	0	5,901	19	0	6,075	0	0	174

BUREAU OF WESTERN HEMISPHERE AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of the Executive Director	62	0	15,163	62	0	13,602	62	0	14,152	0	0	550
Permanent Mission to the OAS	18	0	2,945	18	0	2,931	18	0	3,022	0	0	91
Total	**224**	**0**	**50,095**	**224**	**0**	**49,166**	**224**	**0**	**50,856**	**0**	**0**	**1,690**

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Argentina, Buenos Aires	27	29	7,351	25	29	6,160	25	29	6,594	0	0	434
Bahamas, Nassau	14	17	4,416	12	17	3,415	12	17	3,628	0	0	213
Barbados, Bridgetown	16	10	5,275	14	10	4,234	14	10	4,515	0	0	281
Belize, Belmopan	14	9	3,164	12	9	2,263	12	9	2,396	0	0	133
Bolivia, La Paz	40	21	9,863	36	21	8,185	36	21	8,558	0	0	373
Brazil, Belo Horizonte	0	0	2,239	0	0	1,892	0	0	2,079	0	0	187
Brazil, Brasilia	46	23	15,590	43	23	13,330	43	23	14,069	0	0	739
Brazil, Porto Alegre	0	0	2,466	0	0	2,083	0	0	2,289	0	0	206
Brazil, Recife	4	9	1,098	4	9	871	4	9	944	0	0	73
Brazil, Rio de Janeiro	10	28	4,629	9	28	3,761	9	28	4,014	0	0	253
Brazil, Sao Paulo	17	27	6,423	16	27	5,363	16	27	5,730	0	0	367
Canada, Calgary	4	10	1,047	4	10	890	4	10	929	0	0	39
Canada, Halifax	3	9	566	3	9	542	3	9	562	0	0	20
Canada, Montreal	9	17	2,337	9	17	1,831	9	17	1,891	0	0	60
Canada, Ottawa	21	23	8,396	18	23	6,910	18	23	7,330	0	0	420
Canada, Quebec	3	9	527	3	9	507	3	9	527	0	0	20
Canada, Toronto	8	18	2,373	8	18	2,134	8	18	2,246	0	0	112
Canada, Vancouver	12	10	2,335	12	10	2,236	12	10	2,316	0	0	80
Canada, Winnipeg	1	2	220	1	2	217	1	2	224	0	0	7
Chile, Santiago	25	19	8,098	23	19	6,847	23	19	7,261	0	0	414
Colombia, Bogota	39	42	12,151	26	42	7,869	26	42	8,522	0	0	653
Costa Rica, San Jose	25	26	6,946	23	26	5,965	23	26	6,292	0	0	327
Cuba, Havana	16	0	5,728	13	0	4,758	13	0	11,092	0	0	6,334
Dom. Republic, Santo Domingo	34	38	9,622	29	38	7,788	29	38	8,222	0	0	434
Ecuador, Guayaquil	11	17	3,010	11	17	2,779	11	17	2,932	0	0	153
Ecuador, Quito	23	17	6,729	22	17	5,827	22	17	6,086	0	0	259
El Salvador, San Salvador	25	28	7,248	21	28	5,501	21	28	6,232	0	0	731
Grenada, St. Georges	1	1	471	1	1	431	1	1	459	0	0	28
Guatemala, Guatemala City	23	26	6,815	20	26	4,550	20	26	5,206	0	0	656
Guyana, Georgetown	16	18	3,065	15	18	2,696	15	18	2,796	0	0	100
Haiti, Port-au-Prince	32	40	12,182	27	40	10,292	27	40	10,475	0	0	183
Honduras, Tegucigalpa	27	26	7,269	20	26	4,825	20	26	5,548	0	0	723
Jamaica, Kingston	17	36	5,245	14	36	4,065	14	36	4,338	0	0	273
Mexico, Ciudad Juarez	8	15	2,175	7	15	1,510	7	15	1,617	0	0	107
Mexico, Guadalajara	9	11	1,607	9	11	1,458	9	11	1,499	0	0	41
Mexico, Hermosillo	4	10	1,259	4	10	1,223	4	10	1,257	0	0	34
Mexico, Matamoros	4	12	568	4	12	541	4	12	561	0	0	20
Mexico, Merida	3	9	815	3	9	782	3	9	802	0	0	20
Mexico, Mexico City	51	50	12,057	42	50	9,351	42	50	10,288	0	0	937
Mexico, Monterrey	14	18	5,097	14	18	4,459	14	18	4,726	0	0	267

BUREAU OF WESTERN HEMISPHERE AFFAIRS

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Mexico, Nogales	13	0	1,696	13	0	1,716	13	0	1,730	0	0	14
Mexico, Nuevo Laredo	3	14	418	3	14	382	3	14	408	0	0	26
Mexico, Tijuana	3	13	1,342	3	13	1,073	3	13	1,166	0	0	93
Netherlands Antilles, Curacao	8	3	1,636	8	3	1,527	8	3	1,574	0	0	47
Nicaragua, Managua	24	21	7,962	22	21	6,926	22	21	7,232	0	0	306
Panama, Panama City	23	41	9,773	20	41	8,132	20	41	8,572	0	0	440
Paraguay, Asuncion	14	14	4,737	12	14	3,747	12	14	3,993	0	0	246
Peru, Lima	34	32	10,746	30	32	8,352	30	32	8,772	0	0	420
Suriname, Paramaribo	9	6	4,216	9	6	2,303	9	6	4,124	0	0	1,821
Trinidad, Port-au-Spain	11	14	3,507	10	14	2,935	10	14	3,081	0	0	146
Uruguay, Montevideo	9	14	6,228	5	14	4,487	5	14	4,907	0	0	420
Venezuela, Caracas	32	26	13,817	29	26	12,236	29	26	12,804	0	0	568
Total	**839**	**928**	**264,550**	**741**	**928**	**214,157**	**741**	**928**	**235,415**	**0**	**0**	**21,258**

Funds by Object Class

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	145,202	127,650	134,539	6,889
1200 Personnel Benefits	92,946	80,531	87,752	7,221
1300 Benefits Former Personnel	537	454	527	73
2100 Travel & Trans of Persons	8,382	4,359	5,058	699
2200 Transportation of Things	2,054	1,932	2,242	310
2300 Rents, Comm & Utilities	24,218	19,019	22,067	3,048
2400 Printing & Reproduction	119	69	80	11
2500 Other Services	16,959	12,098	14,037	1,939
2600 Supplies and Materials	11,987	8,923	10,353	1,430
3100 Personal Property	10,947	6,484	7,523	1,039
4100 Grants, Subsidies & Contributions	1,294	1,804	2,093	289
Total	**314,645**	**263,323**	**286,271**	**22,948**

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PUBLIC DIPLOMACY

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	1,132	1,135	1,141	6
Enduring Funds	493,491	501,302	531,749	30,447
Overseas Contingency Operations Funds	27,297	27,508	30,326	3,182
Total Funds	520,788	528,810	562,075	33,265

WHO WE ARE

Image: World Map

Description

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

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

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

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

The **Bureau of International Information Programs** (IIP) supports people-to-people conversations with foreign publics on U.S. policy priorities. To carry out this mission, IIP leverages digital communications technology to reach across platforms, from traditional forms of communications to new media channels. The bureau takes a strategic, data-driven approach to develop multimedia and digital communications products and to manage an overseas network of bricks-and-mortar American Spaces. Whether discussions take place in person or in virtual spaces, the bureau's top goal is to connect people with policy through

dialogue that is relatable and understandable. In addition to IIP's ongoing programs, the bureau stands up timely special communications campaigns that respond to emerging issues.

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

The **Center for Strategic Counterterrorism Communications** (CSCC) counters the propaganda of Islamic State of Iraq and the Levant (ISIL), al-Qaida and other terrorist groups online through attributed engagement on forums, blogs, and social-networking sites. CSCC also coordinates communication and messaging through the interagency process.

WHY IT MATTERS

Programming environment: In his commencement speech to Yale University in spring 2014, Secretary Kerry said, "We've gone from an era where power lived in hierarchies to an era where power lives in networks – and now we're wrestling with the fact that those hierarchies are unsettled by the new power." The global paradigm shift underway has affected how the U.S. communicates and influences, and it is taking place in a world that is younger, more affluent, more educated, more connected, and more urban.

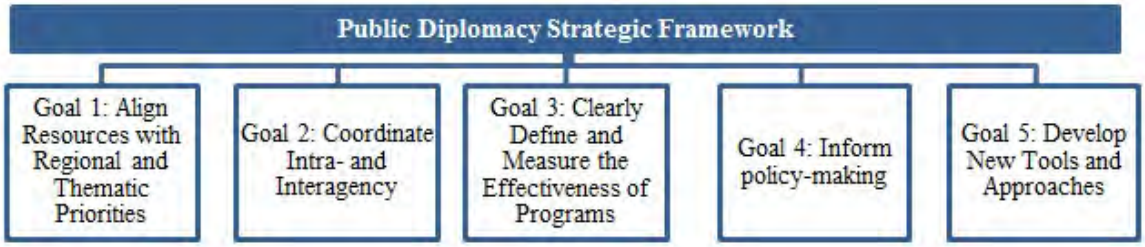
Technology has not only changed how people connect with each other, but the nature of those connections. The changing strategic environment has made public diplomacy more important than ever before. The need to connect with, understand, inform, inspire and persuade non-state actors, especially at the grass-roots level, is essential to building support and enlisting advocates for U.S. policies, values, and interests. In an age of greater transparency and individual empowerment, policies at home and abroad that do not have public support are often doomed to failure. As public and private spheres increasingly overlap, diplomatic efforts focused beyond traditional governments become more important. The mission of public diplomacy has not changed, but the context has – there are more complex issues, more actors, and more influencers.

The Under Secretary for Public Diplomacy and Public Affairs has focused on two key areas:

(1) Elevating the role of U.S. public diplomacy in support of achieving U.S. foreign policy objectives in this new operating environment; and

(2) Developing new approaches and tools that take advantage of the opportunities this diffuse but inter-connected world presents.

The strategic framework below describes five aspects related to these areas.



PUBLIC DIPLOMACY

Public diplomacy strategies and activities are focused on regions and countries of national security importance, as well as on themes on which the U.S. benefits from a comparative advantage and can offer major, tangible benefits. These themes include entrepreneurship, youth leadership, civic engagement, English training and higher education, technology, and innovation.

The public diplomacy leadership is actively working across the intra- and inter-agency to share resources to achieve results collectively, rather than as individual agencies or bureaus. PD is institutionalizing meaningful coordination and action at all levels to prevent duplication, avoid gaps, and share lessons learned. The organization has shifted reporting lines in the ECA and IIP budget offices, for example, to increase the coordination and transparency of public diplomacy resources. Both now report to the Director of Resources for the Office of Policy, Planning and Resources for Public Diplomacy and Public Affairs (R/PPR).

Public diplomacy can have a direct and immediate impact on key strategic objectives. Predetermining and planning the desired outcomes of programs is an important step in improving their effectiveness. As R/PPR continues to focus on building a cycle of planning, evaluation and learning, it will shift from the research design of previous impact studies and begin to focus on policy-specific evaluations and long-term research that will inform program priorities and provide actionable data for posts worldwide.

Technology has transformed communication from vertical to horizontal and across networks through dialogue. Through technology, one person can reach millions of people around the world in seconds. PD can directly reach larger and more diverse audiences than ever before. This means the bureau must be more nimble, faster to respond, and ready to listen. Understanding the context in which this communication takes place is a primary function of public diplomacy and should be inserted more fully into planning and implementation of foreign policy.

WHAT WE ARE ACCOMPLISHING

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

• Increasing foreign understanding of the U.S. One goal of U.S. public diplomacy is to expand and strengthen people-to-people relationships in order to increase understanding of U.S. foreign policy, American culture and American values. Through the Public Diplomacy Impact (PDI) study (see box, right), R has evidence that U.S. public diplomacy is achieving its goal of increasing foreign understanding of the U.S. (see chart at end).

• Improving U.S. favorability. Another overarching goal of U.S. public diplomacy is to shape the narrative about the United States

What is "PDI?"

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

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

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

PDI's findings are presented to U. S. Government oversight agencies and stakeholders in the wider public diplomacy community.

with emphasis on improving America's image abroad. The PDI study indicates that R is achieving this goal: that U.S. public diplomacy is improving foreign views of the U.S. (see chart at end).

What is the Social Media Dashboard?

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

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

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

These performance indicators are evidence that U.S. public diplomacy is achieving its mission. So are the findings of other specific U.S. public diplomacy programs. For example:

• Innovation Fund For Public Diplomacy. In 2014, the Department analyzed the effectiveness of its Innovation Fund for Public Diplomacy, a grant program for Public Affairs Sections to develop new, creative, engaging public diplomacy programming. The analysis assessed best practices for over 100 grants spread across each of State's geographic regions and found:

- Public Affairs Sections are creating new programming for a modest cost that foreign audiences have said is more engaging than the public diplomacy programming they have been exposed to in the past.

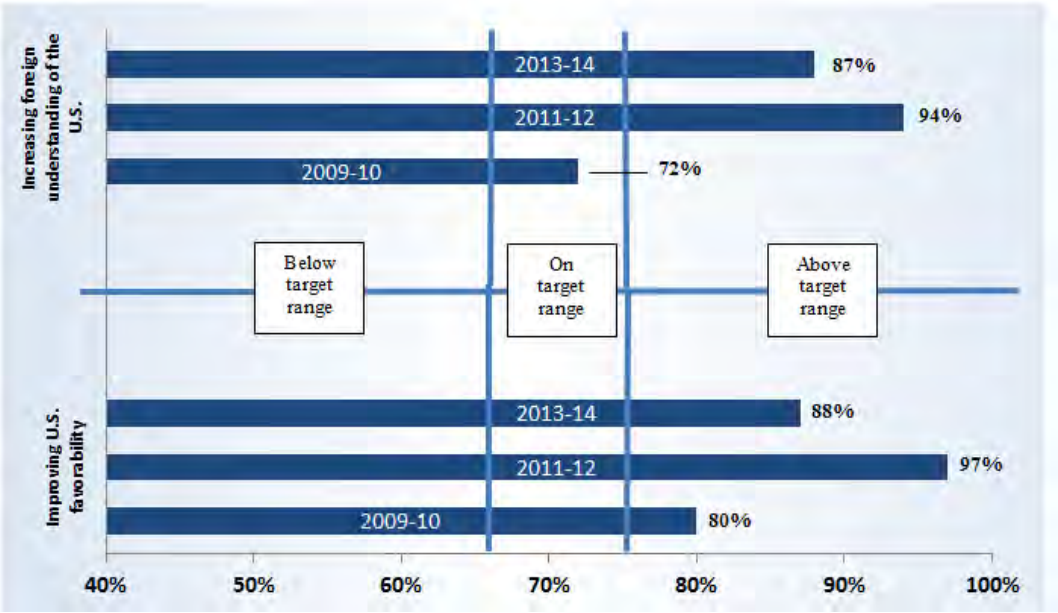
- U.S. missions are using their grants as "seed money" to stand up long-term, sustainable programming.

- Best practices from the Innovation Fund program are applicable to Innovation Fund programs – or other programming in general – at other missions.

- These (and other) evaluation efforts also identified inefficiencies and program elements that had less impact, providing important "lessons learned" for improving the effectiveness of future public diplomacy programming.

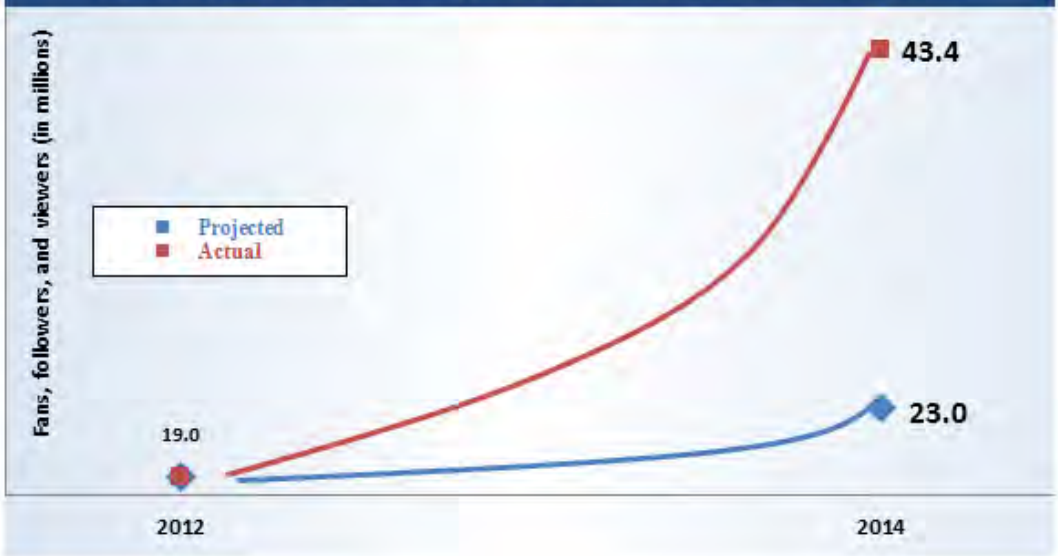
PUBLIC DIPLOMACY

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



For the PDI performance indicator "increasing foreign understanding of the U.S.," U.S. public diplomacy scored in the "on target" range in 2009-10 and in the "above target" range in 2011-12 and 2013-14; on the PDI performance indicator "improving U.S. favorability," U.S. public diplomacy was in the "above target" range in 2009- 2010, 2011-2012, and 2013-2014.

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



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

PUBLIC DIPLOMACY

JUSTIFICATION OF REQUEST

The FY 2016 Enduring Request for Diplomatic and Consular Programs Public Diplomacy (D&CP PD) is $531.8 million, an increase of $30.4 million above the FY 2015 Estimate. The request includes $3.5 million for the annualization of overseas price inflation, $10.1 million for the annualization of Locally Employed (LE) Staff wage increases, $1.4 million for the American pay increase, $880,000 for LE Staff wage increases and $1.5 million for domestic inflation. Bureau specific program changes for the FY 2016 Request are outlined below:

Request Highlights: $531.8 million request includes:

- $2.4 million for Ebola Outreach and the Young African Leaders Initiative (YALI);
- $2.5 million for the Young Southeast Asian Leaders Initiative (YSEALI);
- $1.8 million for Countering Russian Propaganda programs;
- $2.2 million for the PD Outreach/contact tracking tool and Unaccompanied Children initiative;
- $2.4 million to regularize PD funding in Iraq;
- $.5 million for the Cuba Outreach initiative;
- $2 million for LE Staff wage gap increases; and
- -$3.9 million in offsets.

Bureau of African Affairs (AF): $3,370,000

Ebola is an ongoing international concern with no signs of the disease being eradicated. AF requests $1 million to support an Ebola outreach initiative to include messaging campaigns to deter the continual spread of the disease. A three-pronged strategy will be employed to undertake programming, outreach, and education with respect to Ebola.

AF requests $1 million to cover the LE Staff wage gaps for the region's PD staff. With the support of the Department, AF made great progress in FY 2010 in closing the longstanding gap between funded LE Staff wage increases and the increases recommended by the Bureau of Human Resources, Office of Overseas Employment division (HR/OE), based on comparator surveys. Posts have been losing qualified employees because pay rates do not match comparators in the labor market. This funding request would fund the average AF annual wage increase estimated by HR/OE currently required to bring posts to the 75th percentile in the local labor market.

AF requests $1.4 million to strengthen support at posts for the Young African Leaders Initiative (YALI) and the YALI Network. YALI's flagship program, the Mandela Washington Fellowship for African Leaders, has become a centerpiece of the Department's work with the youth of Africa. The summer 2014 edition of YALI had 500 participants. There were just fewer than 50,000 applicants. As of June 2014, the YALI Network had 65,000 members and is growing quickly. By 2016, the Network could have as many as one million members. An undertaking of this magnitude places major demands on AF posts.

AF will use the requested $1.4 million to hire a domestic desk officer to support the increasing requirements associated with YALI and one LE Staff in each of the 18 member countries to work with the Fellows to encourage in-country networking and to promote interaction with the YALI Network in addition to supporting the recruitment and selection process.

Bureau of East Asian and Pacific Affairs (EAP): $2,975,000

Reflecting on the continuing Rebalance to Asia, EAP requests $2.5 million to further strengthen PD outreach capacity in the region and support for the President's Young Southeast Asian Leaders Initiative (YSEALI). The requested funding will support YSEALI workshops that will bring the participants together and enable them to work on joint projects in the YSEALI priority areas, namely economic development, environment, education, and civic engagement.

As a continuation of the Department's Asia Rebalancing efforts, EAP requests an additional $475,000 for a Public Diplomacy Officer at the U.S. Embassy in Rangoon, Burma. As Burma continues on its path of unprecedented government reforms, programming and outreach opportunities have grown remarkably. An additional PD officer would enable the Embassy to better target outreach, particularly to youth and underserved populations. The new officer would also develop programming to engage audiences outside of Rangoon.

Bureau of European Affairs (EUR): $1,785,000

EUR requests $1.3 million for an initiative aimed at countering pervasive Russian propaganda in the countries along the Russian periphery in both EUR and SCA that have significant Russian-speaking minorities. The current and on-going events in Ukraine show the effectiveness of Russia's massive propaganda campaign aimed at Russian-speaking minorities in the countries along its border, stretching from Central Asia to the Baltics campaign. The effects demonstrate how important it is for the bureau to work on counteracting it by systemically engaging Russian-speaking audiences in periphery countries. The funds will be used to enhance visitor and professional enhancement programs, support regional entrepreneurship programming and support English language teaching.

EUR requests $475,000 for an Assistant Information Officer (AIO) at the U.S. Embassy in Kyiv, Ukraine to expand the reach of the press team by allowing Kyiv to have one Russian-speaking AIO and one Ukrainian-speaking AIO. Having two AIOs would also allow one AIO to focus primarily on coordinating social media outreach in Ukraine, while the second AIO would take the lead on coordinating media development programs, with a particular focus on Ukraine's Russian-speaking south and east.

Bureau of International Information Programs (IIP): $2,236,000

IIP requests $1.5 million to implement a PD outreach tool to track and share the relationships between the PD community and foreign publics. This COTS (commercial off-the-shelf) cloud based tool will securely aggregate contact and relationship data from current systems and make it easily available to PD practitioners across the Department. The tool will achieve three goals: (1) **Access**: PD officers will have access to past and present data regarding individual relationships at post; (2) **Mobility**: PD officers will

have secure access to this database from anywhere, at any time, using any device; (3) **Metrics**: IIP aims to quantify America's relationship with foreign publics on an aggregate and individual level.

IIP also requests $1 million to address the on-going requirement associated with Unaccompanied Children (UC). Since the campaign will require a continuous focus that articulates the dangers and challenges associated with the illegal entry to the U.S. of minor children, it is imperative the effort have the resources required to sustain it. The resources requested would be used in the continued development and implementation of public diplomacy programs that would strengthen the ability of potential migrants and repatriated returnees to remain in their home countries.

The findings of the 2014 Comprehensive Annual report on Public Diplomacy highlighted some specific areas of focus for the Office of Policy, Planning and Resources for Public Diplomacy and Public Affairs (R/PPR). One of the recommendations from the annual report was the establishment of a Director of Research and Evaluation position within R/PPR to enhance strategic leadership and to regularly advise on standard research questions, methodologies and procedures that directly link practice to strategy and foreign policy directives. In addition to the establishment of the Director's position, increasing the current evaluation and measurement staff in R/PPR to give more organizational legitimacy and authority to research and to aid in the prioritization of research activities in ways that reflect strategic short-, middle- and long-term objectives has also been agreed upon as an immediate priority. A request of $936,000 for six new American positions is being put forth to address these needs.

The Office of Policy, Planning and Resources for Public Diplomacy and Public Affairs is also providing an offset reduction of -$1.2 million to reflect the elimination of the third iteration of Advancing Public Diplomacy Impact (APDI) report and to accommodate requested evaluation and measurement staff increases.

The Department continues to support the concept of the Exchanges Rapid Response program to touch on emerging issues. The Under Secretary for Public Diplomacy and Public Affairs will continue to look for ways to address engagement and outreach to countries and regions that are opening up politically or economically; entering into or coming out of major conflict or crisis; experiencing dramatic leadership transitions; demonstrating the potential for rapid transformation that could be accelerated by increased engagement and exposure to U.S. values and expertise; enacting legislation that protects human rights, strengthens civil society, or increases press freedoms; or establishing and improving relations with the United States.

Bureau of Near Eastern Affairs (NEA): $1,956,000

NEA is requesting a shift of $2.4 million NEA Iraq Enduring funding to PD Enduring as the U.S. begins to regularize operations in the country. This is a crucial step to the entire Iraq regularization process and emphasizes the need for continued engagement in the country.

NEA also provides an offset adjustment of -$444,000 from position start-up costs.

PUBLIC DIPLOMACY

Office of the Secretary (S): $1,500,000

The Under Secretary for Public Diplomacy and Public Affairs in conjunction with the Office of Global Women's Issues requests $1.5 million to support innovative initiatives that integrate and promote gender equality and the advancement of the status of women and girls into diplomacy. The Full Participation Fund will provide seed money to support new or scaled-up innovative gender integration initiatives aimed at diplomatic posts, bureaus and offices, as well as externally, through the Department's engagements with populations and governments globally.

Bureau of South Central Asia (SCA): -$2,301,000 and -3 positions

SCA is providing an offset adjustment of -$2.3 million to reflect a reduction in PD Enduring programming in Afghanistan and Pakistan and the reduction of three positions and the related salary costs due to the downward glidepath.

Bureau of Western Hemisphere Affairs (WHA): $1,555,000

WHA requests $1 million to close the longstanding gap between funded LE Staff wage increases and the increases recommended by the Department's Office of Human Resources (HR/OE). WHA estimates that the requested amount constitutes an average increase of 2.7%, which may just keep posts funded to approximately the 50th percentile through FY 2016 given cost of living inflation. Thus, an infusion of additional resources is required to improve the Department's local compensation plans standing against local comparators.

The Department of State hopes to take advantage of changes taking place in Cuba and in U.S.-Cuba relations. As part of enhanced people-to-people programs, WHA would expand education and cultural exchange programs with Cuba, and develop contacts with new audiences and institutions, building on connections with U.S. institutions and individuals currently engaged with Cuban organizations. Therefore, WHA requests $528,000 to enhance programming outreach in Cuba.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	291	142	699	1,660	2,792	364,179	129,312	493,491
FY 2015 Estimate	291	142	702	1,601	2,736	368,273	133,029	501,302
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	1,460	0	1,460
Annualization - Overseas Price Inflation	0	0	0	0	0	3,507	0	3,507
Annualization of LE Staff Wage Increases	0	0	0	0	0	10,083	0	10,083

PUBLIC DIPLOMACY

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
Locally Engaged Staff Wage Increases	0	0	0	0	0	880	0	880
Pay Increase	0	0	0	0	0	109	1,332	1,441
Total Built-in Changes	0	0	0	0	0	16,039	1,332	17,371
FY 2016 Current Services	291	142	702	1,601	2,736	384,312	134,361	518,673
FY 2016 Program Changes								
AIO Kyiv, Ukraine	0	0	1	0	1	381	94	475
Adjust Position Start Up Cost	0	0	0	0	0	(444)	0	(444)
Adjust to Requirement	0	0	0	0	0	(68)	0	(68)
Advisory Commission Position	0	1	0	0	1	91	79	170
Afghanistan Field Position Glidepath	0	0	(3)	0	(3)	(795)	(468)	(1,263)
Afghanistan PD Programming Glidepath	0	0	0	0	0	(970)	0	(970)
Counter Russian Propaganda	0	0	0	0	0	1,310	0	1,310
Cuba Outreach Initiative	0	0	0	0	0	528	0	528
Ebola Outreach Initiative	0	0	0	0	0	1,000	0	1,000
Evaluation Unit Positions	4	1	0	0	5	371	395	766
Global Women's Issue	0	0	0	0	0	1,500	0	1,500
Impact Report	0	0	0	0	0	(1,200)	0	(1,200)
PD Outreach Tool	0	0	0	0	0	1,500	0	1,500
Regularization of Iraq Funding	0	0	0	0	0	2,400	0	2,400
Unaccompanied Children	0	0	0	0	0	1,000	0	1,000
Young Southeast Asian Leaders Initiative (YSEALI)	0	0	0	0	0	2,500	0	2,500
APAO Burma, Rangoon	0	0	1	0	1	381	94	475
LE Staff Wage Gap Increase	0	0	0	0	0	2,027	0	2,027
YALI Application Processing Support	1	0	0	18	19	1,291	79	1,370
Total Program Changes	5	2	(1)	18	24	12,803	273	13,076
FY 2016 Request	296	144	701	1,619	2,760	397,115	134,634	531,749

PUBLIC DIPLOMACY

Funds by Object Class

($ in thousands)

Public Diplomacy (PD)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	202,558	203,724	214,735	11,011
1200 Personnel Benefits	65,481	66,394	68,443	2,049
1300 Benefits Former Personnel	1,167	1,162	1,248	86
2100 Travel & Trans of Persons	21,814	18,646	20,299	1,653
2200 Transportation of Things	2,261	2,175	2,373	198
2300 Rents, Comm & Utilities	11,803	10,874	11,502	628
2400 Printing & Reproduction	2,130	1,818	1,996	178
2500 Other Services	112,459	121,327	127,767	6,440
2600 Supplies and Materials	14,473	13,741	15,094	1,353
3100 Personal Property	9,503	10,892	11,810	918
4100 Grants, Subsidies & Contributions	49,766	50,473	56,403	5,930
4200 Insurance Claims & Indemnities	76	76	79	3
Total	**493,491**	**501,302**	**531,749**	**30,447**

PD Resources by Bureau

Organization	FY 2014 Actual Pos	FY 2014 Actual Fund	P FY 2015 Estimate os	FY 2015 Estimate Fund	FY 2016 Request Pos	FY 2016 Request Fund	Increase / Decrease Pos	Increase / Decrease Fund
Enduring	**1,132**	**493,491**	**1,135**	**501,302**	**1,141**	**531,749**	**6**	**30,447**
Administration	0	2,293	0	2,303	0	2,347	0	44
African Affairs	113	52,020	113	50,904	114	58,371	1	7,467
Comptroller and Global Financial Services	0	363	0	0	0	7	0	7
Democracy, Human Rights, and Labor	2	238	2	245	2	248	0	3
East Asian and Pacific Affairs	120	65,340	123	61,556	124	66,914	1	5,358
Economic and Business Affairs	3	433	3	444	3	448	0	4
Energy Resources	0	0	0	28	0	28	0	0
European and Eurasian Affairs	188	88,391	188	89,175	189	93,885	1	4,710
Foreign Service Institute	6	2,941	6	2,902	6	2,940	0	38
FSN Separation Liability Trust Fund Payment	0	2,204	0	2,203	0	2,203	0	0
Intelligence and Research	0	5,688	0	5,696	0	5,704	0	8
International Information Programs	271	119,135	271	133,650	277	137,362	6	3,712

PUBLIC DIPLOMACY

Organization	FY 2014 Actual Pos	FY 2014 Actual Fund	P FY 2015 Estimate os	FY 2015 Estimate Fund	FY 2016 Request Pos	FY 2016 Request Fund	Increase / Decrease Pos	Increase / Decrease Fund
International Organization Affairs	12	3,361	12	3,208	12	3,248	0	40
International Security and Nonproliferation	1	115	1	116	1	117	0	1
Near Eastern Affairs	122	43,765	122	44,241	122	45,541	0	1,300
NEA Iraq	0	0	0	0	0	2,400	0	2,400
Office of the Legal Advisor	1	98	1	100	1	101	0	1
Oceans and International Environment and Scientific Affairs	3	689	3	587	3	598	0	11
Political-Military Affairs	1	115	1	116	1	117	0	1
Public Affairs	17	7,070	17	8,421	17	8,487	0	66
Secretary	38	5,179	38	5,360	38	6,918	0	1,558
South and Central Asian Affairs	116	31,741	116	28,105	113	28,952	(3)	847
SCA Afghanistan	0	2,745	0	2,745	0	1,796	0	(949)
SCA Pakistan	0	1,921	0	1,921	0	1,870	0	(51)
Western Hemisphere Affairs	118	57,646	118	57,276	118	61,147	0	3,871
OCO	**0**	**27,297**	**0**	**27,508**	**0**	**30,326**	**0**	**2,818**
IIP PD OCO	0	0	0	0	0	6,000	0	6,000
SCA Afghanistan OCO	0	12,351	0	12,562	0	9,380	0	(3,182)
SCA Pakistan OCO	0	14,946	0	14,946	0	14,946	0	0
Total, Department Of State	**1,132**	**520,788**	**1,135**	**528,810**	**1,141**	**562,075**	**6**	**33,265**

BUREAU OF ADMINISTRATION

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	2,293	0	2,293
FY 2015 Estimate	0	0	0	0	0	2,303	0	2,303
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	44	0	44
Total Built-in Changes	0	0	0	0	0	44	0	44
FY 2016 Current Services	0	0	0	0	0	2,347	0	2,347
FY 2016 Request	0	0	0	0	0	2,347	0	2,347

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Presidential-Vice Presidential Travel Support	0	0	2,293	0	0	2,303	0	0	2,347	0	0	54
Total	0	0	2,293	0	0	2,303	0	0	2,347	0	0	54

BUREAU OF AFRICAN AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	8	12	93	280	393	38,544	13,476	52,020
FY 2015 Estimate	8	12	93	280	393	37,071	13,833	50,904
FY 2016 Built-in Changes								
Locally-Engaged Staff Wage Increases	0	0	0	0	0	116	0	116
Annualization - Overseas Price Inflation	0	0	0	0	0	655	0	655
Annualization of LE Staff Wage Increases	0	0	0	0	0	3,152	0	3,152
Domestic Inflation	0	0	0	0	0	19	0	19
Pay Increase	0	0	0	0	0	16	139	155
Total Built-in Changes	0	0	0	0	0	3,958	139	4,097
FY 2016 Current Services	8	12	93	280	393	41,029	13,972	55,001
FY 2016 Program Changes								
Ebola Outreach Initiative	0	0	0	0	0	1,000	0	1,000
LES Wage Gap Increase	0	0	0	0	0	1,000	0	1,000
YALI Application Processing Support	1	0	0	18	19	1,291	79	1,370
Total Program Changes	1	0	0	18	19	3,291	79	3,370
FY 2016 Request	9	12	93	298	412	44,320	14,051	58,371

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Public Diplomacy	34	0	4,600	34	0	4,554	35	0	6,044	1	0	1,444
Total	34	0	4,600	34	0	4,554	35	0	6,044	1	0	1,444

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Africa Regional Services, Paris	2	12	3,667	2	12	3,545	2	12	4,106	0	0	439
Angola, Luanda	1	6	1,032	1	6	1,009	1	6	1,140	0	0	108
Benin, Cotonou	1	5	739	1	5	720	1	5	821	0	0	82
Botswana, Gaborone	1	4	697	1	4	679	1	4	774	0	0	77
Burkina Faso, Ouagadougou	2	6	1,033	2	6	1,002	2	6	1,152	0	0	119
Burundi, Bujumbura	1	0	248	1	0	247	1	0	268	0	0	20
Cameroon, Yaounde	2	9	1,267	2	9	1,243	2	10	1,393	0	1	126
Cape Verde, Praia	0	0	237	0	0	237	0	0	256	0	0	19
Central Afr Rep., Bangui	1	0	311	1	0	308	1	0	339	0	0	28
Chad, N'Djamena	2	4	612	2	4	597	2	4	678	0	0	66
Cote d'Ivoire, Abidjan	2	12	1,439	2	12	1,409	2	12	1,586	0	0	147
Dem. Rep of Congo, Kinshasa	2	13	1,335	2	13	1,301	2	13	1,481	0	0	146
Djibouti (Rep. Of), Djibouti	1	0	338	1	0	334	1	0	370	0	0	32
Equatorial Guinea, Malabo	0	0	96	0	0	92	0	0	108	0	0	12
Eritrea, Asmara	1	4	455	1	4	446	1	4	501	0	0	46
Ethiopia, Addis Ababa	3	5	1,306	3	5	1,281	3	6	1,437	0	1	131
Gabon, Libreville	1	0	251	1	0	250	1	0	272	0	0	21
Gambia, Banjul	1	0	280	1	0	278	1	0	304	0	0	24
Ghana, Accra	2	0	1,255	2	0	1,232	2	1	1,379	0	1	124
Guinea, Conakry	1	6	615	1	6	608	1	6	671	0	0	56
Kenya, Nairobi	4	14	2,008	4	14	1,969	4	17	2,118	0	3	110
Lesotho, Maseru	1	0	257	1	0	256	1	0	278	0	0	21
Liberia, Monrovia	1	5	537	1	5	525	1	6	594	0	1	57
Madagascar, Antananarivo	2	7	979	2	7	958	2	7	1,080	0	0	101
Malawi, Lilongwe	1	5	820	1	5	798	1	5	912	0	0	92
Mali, Bamako	2	5	846	2	5	830	2	5	931	0	0	85
Mauritania, Nouakchott	1	0	533	1	0	521	1	0	589	0	0	56
Mauritius, Port Louis	1	2	457	1	2	448	1	2	504	0	0	47
Mozambique, Maputo	2	5	757	2	5	737	2	5	841	0	0	84
Namibia, Windhoek	1	6	771	1	6	750	1	6	857	0	0	86
Niger, Niamey	2	5	791	2	5	770	2	5	880	0	0	89
Nigeria, Abuja	4	26	4,497	4	26	4,392	4	29	4,974	0	3	477
Nigeria, Lagos	2	14	0	2	14	0	2	14	0	0	0	0
Rep. Of the Congo, Brazzaville	1	0	247	1	0	246	1	0	267	0	0	20
Rwanda, Kigali	1	4	586	1	4	572	1	4	649	0	0	63
Senegal, Dakar	3	11	1,482	3	11	1,450	3	12	1,635	0	1	153
Sierra Leone, Freetown	1	4	314	1	4	311	1	4	343	0	0	29
South Africa, Capetown	2	4	0	2	4	0	2	4	0	0	0	0
South Africa, Durban	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Johannesburg	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Pretoria	7	26	6,993	7	26	6,835	7	29	7,725	0	3	732
Southern Sudan, Juba	1	0	230	1	0	230	1	0	248	0	0	18
Sudan, Khartoum	2	4	864	2	4	848	2	4	951	0	0	87
Swaziland, Mbabane	1	3	762	1	3	742	1	3	847	0	0	85

PUBLIC DIPLOMACY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Tanzania, Dar-es-Salaam	2	12	971	2	12	951	2	13	1,071	0	1	100
Togo, Lome	1	6	790	1	6	769	1	6	879	0	0	89
Uganda, Kampala	1	4	940	1	4	921	1	5	1,037	0	1	97
Zambia, Lusaka	1	9	1,181	1	9	1,153	1	10	1,308	0	1	127
Zimbabwe, Harare	2	9	1,594	2	9	1,550	2	10	1,773	0	1	179
Total	79	280	47,420	79	280	46,350	79	298	52,327	0	18	4,907

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	363	0	363
FY 2015 Estimate	0	0	0	0	0	0	0	0
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	7	0	7
Total Built-in Changes	0	0	0	0	0	7	0	7
FY 2016 Current Services	0	0	0	0	0	7	0	7
FY 2016 Request	0	0	0	0	0	7	0	7

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Public Diplomacy	0	0	363	0	0	0	0	0	7	0	0	(356)
Total	0	0	363	0	0	0	0	0	7	0	0	(356)

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	2	0	0	2	24	214	238
FY 2015 Estimate	0	2	0	0	2	24	221	245
FY 2016 Built-in Changes								

PUBLIC DIPLOMACY

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
Pay Increase	0	0	0	0	0	0	3	3
Total Built-in Changes	0	0	0	0	0	0	3	3
FY 2016 Current Services	0	2	0	0	2	24	224	248
FY 2016 Request	0	2	0	0	2	24	224	248

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Policy, Planning and Public Diplomacy	2	0	0	2	0	0	2	0	0	0	0	0
Office of Strategic and External Affairs	0	0	238	0	0	245	0	0	248	0	0	10
Total	2	0	238	2	0	245	2	0	248	0	0	10

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	4	12	104	269	389	50,896	14,444	65,340
FY 2015 Estimate	4	12	107	210	333	46,447	15,109	61,556
FY 2016 Built-in Changes								
Annualization - Overseas Price Inflation	0	0	0	0	0	536	0	536
Annualization of LE Staff Wage Increases	0	0	0	0	0	1,613	0	1,613
Domestic Inflation	0	0	0	0	0	23	0	23
Locally-Engaged Staff Wage Increases	0	0	0	0	0	63	0	63
Pay Increase	0	0	0	0	0	0	148	148
Total Built-in Changes	0	0	0	0	0	2,235	148	2,383
FY 2016 Current Services	4	12	107	210	333	48,682	15,257	63,939
FY 2016 Program Changes								
Young Southeast Asian Leaders Initiative (YSEALI)	0	0	0	0	0	2,500	0	2,500
APAO Burma, Rangoon	0	0	1	0	1	381	94	475

PUBLIC DIPLOMACY

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
Total Program Changes	0	0	1	0	1	2,881	94	2,975
FY 2016 Request	4	12	108	210	334	51,563	15,351	66,914

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Australia, New Zealand and Pacific Island Affairs	2	0	229	2	0	235	2	0	237	0	0	8
Office of Burma, Cambodia, Laos, Thailand and Vietnam	2	0	229	2	0	235	2	0	237	0	0	8
Office of Chinese Affairs	1	0	108	1	0	111	1	0	112	0	0	4
Office of Japan	1	0	108	1	0	111	1	0	112	0	0	4
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	0	215	2	0	221	2	0	223	0	0	8
Office of the Assistant Secretary	8	0	646	8	0	663	8	0	670	0	0	24
Office of the Executive Director	0	0	2,940	0	0	2,723	0	0	3,023	0	0	83
Total	16	0	4,475	16	0	4,299	16	0	4,614	0	0	139

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Australia, Canberra	3	10	2,102	3	10	2,046	3	10	2,233	0	0	131
Australia, Melbourne	1	0	602	1	0	556	1	0	604	0	0	2
Australia, Sydney	1	5	602	1	5	556	1	5	604	0	0	2
Brunei, Bandar Seri Begawan	1	0	438	1	0	422	1	0	455	0	0	17
Burma, Rangoon	4	11	1,820	4	9	1,753	5	9	1,989	1	(2)	169
Cambodia, Phnom Penh	2	4	1,270	2	5	1,213	2	5	1,321	0	1	51
China, Beijing	16	0	7,327	16	0	6,948	16	0	7,512	0	0	185
China, Chengdu	2	0	424	2	0	439	2	0	461	0	0	37
China, Guangzhou	2	0	551	3	0	1,003	3	0	1,079	1	0	528
China, Hong Kong	3	16	1,837	3	15	1,758	3	15	1,914	0	(1)	77
China, Shanghai	3	0	675	3	0	692	3	0	730	0	0	55
China, Shenyang	2	0	424	2	0	439	2	0	461	0	0	37
China, Wuhan	1	0	429	1	0	438	1	0	473	0	0	44
Fiji, Suva	1	1	850	1	6	809	1	6	885	0	5	35
Indonesia, Jakarta	10	22	9,630	11	16	7,351	11	16	8,036	1	(6)	(1,594)
Indonesia, Surabaya	1	0	573	1	0	431	1	0	465	0	0	(108)
Japan, Fukuoka	1	4	611	1	3	586	1	3	637	0	(1)	26
Japan, Nagoya	0	3	486	0	2	458	0	2	508	0	(1)	22
Japan, Naha	1	2	369	1	2	311	1	2	332	0	0	(37)
Japan, Osaka-Kobe	1	6	611	1	4	586	1	4	637	0	(2)	26
Japan, Sapporo	1	0	417	1	0	403	1	0	434	0	0	17
Japan, Tokyo	9	44	9,127	9	27	8,731	9	27	9,557	0	(17)	430

PUBLIC DIPLOMACY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Laos, Vientiane	2	3	876	2	4	844	2	4	911	0	1	35
Malaysia, Kuala Lumpur	4	15	2,015	4	9	1,936	4	9	2,098	0	(6)	83
Mongolia, Ulaanbaatar	2	2	571	2	1	987	2	1	1,072	0	(1)	501
New Zealand, Wellington	2	6	1,284	2	5	1,226	2	5	1,335	0	(1)	51
Papua New Guinea, Port Moresby	1	0	343	1	0	333	1	0	357	0	0	14
Philippines, Manila	5	35	2,350	6	24	2,260	6	24	2,446	1	(11)	96
Singapore, Singapore	2	13	1,297	2	10	1,239	2	10	1,350	0	(3)	53
South Korea, Seoul	8	36	5,376	8	28	5,136	8	28	5,599	0	(8)	223
Thailand, Bangkok	5	24	2,783	5	19	2,667	5	19	2,897	0	(5)	114
Timor-Leste, Dili	1	0	431	1	0	416	1	0	449	0	0	18
Vietnam, Hanoi	3	4	1,532	3	3	1,471	3	3	1,594	0	(1)	62
Vietnam, Ho Chi Minh City	3	3	832	3	3	813	3	3	865	0	0	33
Total	104	269	60,865	107	210	57,257	108	210	62,300	4	(59)	1,435

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	3	0	0	3	112	321	433
FY 2015 Estimate	0	3	0	0	3	114	330	444
FY 2016 Built-in Changes								
Pay Increase	0	0	0	0	0	0	4	4
Total Built-in Changes	0	0	0	0	0	0	4	4
FY 2016 Current Services	0	3	0	0	3	114	334	448
FY 2016 Request	0	3	0	0	3	114	334	448

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Policy Analysis and Public Diplomacy	3	0	433	3	0	444	3	0	448	0	0	15
Total	3	0	433	3	0	444	3	0	448	0	0	15

BUREAU FOR ENENRGY RESOURCES

PUBLIC DIPLOMACY

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	0	0	0
FY 2015 Estimate	0	0	0	0	0	28	0	28
FY 2016 Current Services	0	0	0	0	0	28	0	28
FY 2016 Request	0	0	0	0	0	28	0	28

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Policy Analysis and Public Diplomacy	0	0	0	0	0	28	0	0	28	0	0	28
Total	0	0	0	0	0	28	0	0	28	0	0	28

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	11	15	162	474	662	65,830	22,561	88,391
FY 2015 Estimate	11	15	162	474	662	66,013	23,162	89,175
FY 2016 Built-in Changes								
Annualization - Overseas Price Inflation	0	0	0	0	0	734	0	734
Annualization of LE Staff Wage Increases	0	0	0	0	0	1,552	0	1,552
Domestic Inflation	0	0	0	0	0	34	0	34
Locally-Engaged Staff Wage Increases	0	0	0	0	0	335	0	335
Pay Increase	0	0	0	0	0	36	234	270
Total Built-in Changes	0	0	0	0	0	2,691	234	2,925
FY 2016 Current Services	11	15	162	474	662	68,704	23,396	92,100
FY 2016 Program Changes								
AIO Kyiv, Ukraine	0	0	1	0	1	381	94	475
Counter Russian Propaganda	0	0	0	0	0	1,310	0	1,310
Total Program Changes	0	0	1	0	1	1,691	94	1,785

PUBLIC DIPLOMACY

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2016 Request	11	15	163	474	663	70,395	23,490	93,885

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Public Diplomacy	26	0	3,249	26	0	3,321	26	0	3,400	0	0	151
Total	26	0	3,249	26	0	3,321	26	0	3,400	0	0	151

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Albania, Tirana	2	3	807	2	3	816	2	3	853	0	0	46
Armenia, Yerevan	3	1	808	3	1	818	3	1	854	0	0	46
Austria, Vienna	2	6	1,959	2	6	1,971	2	6	2,088	0	0	129
Azerbaijan, Baku	2	3	1,044	2	3	1,053	2	3	1,109	0	0	65
Belarus, Minsk	1	5	849	1	5	860	1	5	897	0	0	48
Belgium, Brussels	4	7	2,590	4	7	2,609	4	7	2,757	0	0	167
Bosnia-Herzegovina, Sarajevo	4	3	1,444	4	3	1,457	4	3	1,534	0	0	90
Bulgaria, Sofia	4	15	1,535	4	15	1,551	4	15	1,627	0	0	92
Croatia, Zagreb	2	8	1,410	2	8	1,420	2	8	1,501	0	0	91
Cyprus, Nicosia	2	4	771	2	4	776	2	4	821	0	0	50
Czech Republic, Prague	3	15	2,286	3	15	2,304	3	15	2,430	0	0	144
Denmark, Copenhagen	3	5	1,197	3	5	1,209	3	5	1,269	0	0	72
Estonia, Tallinn	2	6	845	2	6	853	2	6	897	0	0	52
Finland, Helsinki	2	7	1,166	2	7	1,176	2	7	1,240	0	0	74
France, Paris	6	18	4,290	6	18	4,317	6	18	4,569	0	0	279
Georgia, Tbilisi	3	8	1,249	3	8	1,261	3	8	1,325	0	0	76
Germany, Berlin	10	43	7,721	10	43	7,773	10	43	8,222	0	0	501
Greece, Athens	5	12	2,132	5	12	2,147	5	12	2,270	0	0	138
Hungary, Budapest	4	12	1,524	4	12	1,537	4	12	1,619	0	0	95
Iceland, Reykjavik	1	2	436	1	2	440	1	2	463	0	0	27
Ireland, Dublin	2	2	728	2	2	735	2	2	772	0	0	44
Italy, Rome	8	25	4,421	8	25	4,455	8	25	4,702	0	0	281
Kosovo, Pristina	3	0	771	3	0	779	3	0	817	0	0	46
Latvia, Riga	1	8	700	1	8	705	1	8	745	0	0	45
Lithuania, Vilnius	2	8	986	2	8	994	2	8	1,048	0	0	62
Luxembourg, Luxembourg	1	2	313	1	2	316	1	2	333	0	0	20
Macedonia, Skopje	2	8	922	2	8	931	2	8	979	0	0	57
Malta, Valletta	1	2	268	1	2	271	1	2	282	0	0	14
Moldova, Chisinau	1	7	479	1	7	483	1	7	509	0	0	30
Montenegro, Podgorica	1	0	446	1	0	450	1	0	473	0	0	27
Netherlands, The Hague	2	8	1,367	2	8	1,377	2	8	1,455	0	0	88
Norway, Oslo	3	5	1,255	3	5	1,267	3	5	1,331	0	0	76

PUBLIC DIPLOMACY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
OSCE Vienna	1	0	457	1	0	461	1	0	485	0	0	28
Poland, Warsaw	5	22	2,678	5	22	2,701	5	22	2,846	0	0	168
Portugal, Lisbon	2	8	1,152	2	8	1,162	2	8	1,225	0	0	73
Romania, Bucharest	3	17	1,728	3	17	1,742	3	17	1,838	0	0	110
Russia, Moscow	13	48	6,803	13	48	6,865	13	48	7,224	0	0	421
Serbia, Belgrade	3	9	1,643	3	9	1,657	3	9	1,747	0	0	104
Slovakia, Bratislava	2	10	1,629	2	10	1,640	2	10	1,735	0	0	106
Slovenia, Ljubljana	2	5	996	2	5	1,004	2	5	1,058	0	0	62
Spain, Madrid	5	22	3,419	5	22	3,446	5	22	3,635	0	0	216
Sweden, Stockholm	2	7	1,251	2	7	1,261	2	7	1,331	0	0	80
Switzerland, Bern	1	3	666	1	3	671	1	3	709	0	0	43
Turkey, Ankara	10	30	4,599	10	30	4,632	10	30	4,893	0	0	294
USEU	2	8	1,931	2	8	1,947	2	8	2,052	0	0	121
USNATO	5	1	1,403	5	1	1,419	5	1	1,487	0	0	84
Ukraine, Kyiv	5	10	1,970	5	10	1,993	6	10	2,086	1	0	116
United Kingdom, London	8	15	3,861	8	15	3,902	8	15	4,093	0	0	232
Vatican City, Holy See	1	1	237	1	1	240	1	1	250	0	0	13
Total	162	474	85,142	162	474	85,854	163	474	90,485	1	0	5,343

FOREIGN SERVICE INSTITUTE

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	6	0	0	6	2,299	642	2,941
FY 2015 Estimate	0	6	0	0	6	2,242	660	2,902
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	33	0	33
Locally Engaged Staff Wage Increases	0	0	0	0	0	2	0	2
Pay Increase	0	0	0	0	0	0	3	3
Total Built-in Changes	0	0	0	0	0	35	3	38
FY 2016 Current Services	0	6	0	0	6	2,277	663	2,940
FY 2016 Request	0	6	0	0	6	2,277	663	2,940

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
School of Professional and Area Studies	6	0	2,941	6	0	2,902	6	0	2,940	0	0	(1)

PUBLIC DIPLOMACY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Total	6	0	2,941	6	0	2,902	6	0	2,940	0	0	(1)

FSN SEPARATION LIABILITY TRUST FUND PAYMENT

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	2,204	0	2,204
FY 2015 Estimate	0	0	0	0	0	2,203	0	2,203
FY 2016 Current Services	0	0	0	0	0	2,203	0	2,203
FY 2016 Request	0	0	0	0	0	2,203	0	2,203

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Other FSN Separation Liability Trust Fund	0	0	2,204	0	0	2,203	0	0	2,203	0	0	(1)
Total	0	0	2,204	0	0	2,203	0	0	2,203	0	0	(1)

BUREAU OF INTERNATIONAL INFORMATION PROGRAMS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	214	34	23	0	271	92,128	27,007	119,135
FY 2015 Estimate	214	34	23	0	271	105,915	27,735	133,650
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	1,174	0	1,174
Locally-Engaged Staff Wage Increases	0	0	0	0	0	1	0	1
Pay Increase	0	0	0	0	0	17	284	301
Total Built-in Changes	0	0	0	0	0	1,192	284	1,476
FY 2016 Current Services	214	34	23	0	271	107,107	28,019	135,126

PUBLIC DIPLOMACY

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2016 Program Changes								
Advisory Commission Position	0	1	0	0	1	91	79	170
Evaluation Unit Positions	4	1	0	0	5	371	395	766
Impact Report	0	0	0	0	0	(1,200)	0	(1,200)
PD Outreach Tool	0	0	0	0	0	1,500	0	1,500
Unaccompanied Children	0	0	0	0	0	1,000	0	1,000
Total Program Changes	4	2	0	0	6	1,762	474	2,236
FY 2016 Request	218	36	23	0	277	108,869	28,493	137,362

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Center for Strategic Counterterrorism Communications	0	0	4,732	0	0	5,425	0	0	5,512	0	0	780
Content Development	52	0	11,574	0	0	0	0	0	0	(52)	0	(11,574)
Content Support Services	47	0	20,229	0	0	0	0	0	0	(47)	0	(20,229)
Directorate of Platforms	0	0	0	74	0	41,080	74	0	43,104	74	0	43,104
Directorate of Products	0	0	0	56	0	17,210	56	0	17,455	56	0	17,455
Directorate of Programs	0	0	0	51	0	12,472	51	0	12,576	51	0	12,576
Executive Direction	66	0	17,302	67	0	18,528	68	0	18,970	2	0	1,668
Platform Management	21	0	7,293	0	0	0	0	0	0	(21)	0	(7,293)
Public Diplomacy	0	0	38,948	0	0	33,488	5	0	34,164	5	0	(4,784)
Public Diplomacy - Overseas	0	0	97	0	0	97	0	0	0	0	0	(97)
Regional Coordination and American Spaces	62	0	13,648	0	0	0	0	0	0	(62)	0	(13,648)
Special Representative for Muslim Communities	0	0	361	0	0	0	0	0	0	0	0	(361)
Total	248	0	114,184	248	0	128,300	254	0	131,781	6	0	17,597

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Argentina, Buenos Aires	1	0	207	1	0	209	1	0	213	0	0	6
Austria, Vienna	1	0	863	1	0	864	1	0	911	0	0	48
Brazil, Brasilia	1	0	165	1	0	182	1	0	186	0	0	21
China, Beijing	1	0	219	1	0	227	1	0	230	0	0	11
Egypt, Cairo	1	0	180	1	0	222	1	0	226	0	0	46
Germany, Berlin	1	0	210	1	0	219	1	0	223	0	0	13
Ghana, Accra	1	0	242	1	0	263	1	0	269	0	0	27
India, New Delhi	1	0	196	1	0	197	1	0	199	0	0	3

PUBLIC DIPLOMACY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Indonesia, Jakarta	1	0	170	1	0	170	1	0	172	0	0	2
Italy, Rome	1	0	216	1	0	233	1	0	237	0	0	21
Japan, Tokyo	1	0	212	1	0	250	1	0	255	0	0	43
Kazakhstan, Astana	1	0	221	1	0	239	1	0	244	0	0	23
Kenya, Nairobi	1	0	260	1	0	299	1	0	306	0	0	46
Mexico, Mexico City	1	0	133	1	0	161	1	0	164	0	0	31
Pakistan, Islamabad	1	0	0	1	0	0	1	0	98	0	0	98
Poland, Warsaw	1	0	199	1	0	230	1	0	235	0	0	36
Russia, Moscow	1	0	191	1	0	197	1	0	201	0	0	10
Rwanda, Kigali	1	0	164	1	0	210	1	0	215	0	0	51
Senegal, Dakar	1	0	188	1	0	179	1	0	180	0	0	(8)
Serbia, Belgrade	1	0	149	1	0	181	1	0	186	0	0	37
South Africa, Pretoria	1	0	213	1	0	234	1	0	239	0	0	26
Thailand, Bangkok	1	0	197	1	0	204	1	0	207	0	0	10
United Arab Emirates, Abu Dhabi	1	0	156	1	0	180	1	0	185	0	0	29
Total	23	0	4,951	23	0	5,350	23	0	5,581	0	0	630

BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	5,688	0	5,688
FY 2015 Estimate	0	0	0	0	0	5,696	0	5,696
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	8	0	8
Total Built-in Changes	0	0	0	0	0	8	0	8
FY 2016 Current Services	0	0	0	0	0	5,704	0	5,704
FY 2016 Request	0	0	0	0	0	5,704	0	5,704

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Opinion Research (INR/OPN)	0	0	5,688	0	0	5,696	0	0	5,704	0	0	16
Total	0	0	5,688	0	0	5,696	0	0	5,704	0	0	16

PUBLIC DIPLOMACY

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	5	7	4	16	1,966	1,395	3,361
FY 2015 Estimate	0	5	7	4	16	1,775	1,433	3,208
FY 2016 Built-in Changes								
Annualization - Overseas Price Inflation	0	0	0	0	0	6	0	6
Locally Engaged Staff Wage Increases	0	0	0	0	0	18	0	18
Pay Increase	0	0	0	0	0	1	15	16
Total Built-in Changes	0	0	0	0	0	25	15	40
FY 2016 Current Services	0	5	7	4	16	1,800	1,448	3,248
FY 2016 Request	0	5	7	4	16	1,800	1,448	3,248

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Policy, Public and Congressional Affairs	5	0	415	5	0	424	5	0	427	0	0	12
U.S. Mission to the UN	2	0	399	2	0	401	2	0	406	0	0	7
Total	7	0	814	7	0	825	7	0	833	0	0	19

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Austria, Vienna	1	1	335	1	1	321	1	1	326	0	0	(9)
France, Paris	1	0	509	1	0	479	1	0	485	0	0	(24)
Italy, Rome	1	0	290	1	0	281	1	0	285	0	0	(5)
Switzerland, Geneva	2	3	1,413	2	3	1,302	2	3	1,319	0	0	(94)
Total	5	4	2,547	5	4	2,383	5	4	2,415	0	0	(132)

INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

PUBLIC DIPLOMACY

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	1	0	0	1	8	107	115
FY 2015 Estimate	0	1	0	0	1	8	108	116
FY 2016 Built-in Changes								
Pay Increase	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2016 Current Services	0	1	0	0	1	8	109	117
FY 2016 Request	0	1	0	0	1	8	109	117

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Strategic Communications and Outreach	1	0	107	1	0	108	1	0	109	0	0	2
Strategic Planning and Outreach	0	0	8	0	0	8	0	0	8	0	0	0
Total	1	0	115	1	0	116	1	0	117	0	0	2

BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	10	6	106	172	294	29,142	14,623	43,765
FY 2015 Estimate	10	6	106	172	294	29,230	15,011	44,241
FY 2016 Built-in Changes								
Annualization - Overseas Price Inflation	0	0	0	0	0	432	0	432
Annualization of LE Staff Wage Increases	0	0	0	0	0	1,017	0	1,017
Domestic Inflation	0	0	0	0	0	44	0	44
Locally-Engaged Staff Wage Increases	0	0	0	0	0	93	0	93
Pay Increase	0	0	0	0	0	8	150	158
Total Built-in Changes	0	0	0	0	0	1,594	150	1,744
FY 2016 Current Services	10	6	106	172	294	30,824	15,161	45,985
FY 2016 Program Changes								
Adjust Position Start Up	0	0	0	0	0	(444)	0	(444)

PUBLIC DIPLOMACY

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
Cost								
Regularization of Iraq Funding	0	0	0	0	0	2,400	0	2,400
Total Program Changes	0	0	0	0	0	1,956	0	1,956
FY 2016 Request	10	6	106	172	294	32,780	15,161	47,941

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Public Diplomacy	16	0	5,433	16	0	5,492	16	0	5,651	0	0	218
Total	16	0	5,433	16	0	5,492	16	0	5,651	0	0	218

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Algeria, Algiers	4	4	1,132	4	4	1,144	4	4	1,178	0	0	46
Bahrain, Manama	4	5	1,405	4	5	1,421	4	5	1,463	0	0	58
Egypt, Cairo	12	36	4,594	12	36	4,642	12	36	4,781	0	0	187
Iraq, Baghdad	0	0	0	0	0	0	0	0	2,400	0	0	2,400
Israel, Jerusalem	7	6	2,660	7	6	2,689	7	6	2,767	0	0	107
Israel, Tel Aviv	14	35	4,477	14	35	4,520	14	35	4,661	0	0	184
Jordan, Amman	7	14	2,666	7	14	2,695	7	14	2,774	0	0	108
Kuwait, Kuwait	3	6	1,972	3	6	1,994	3	6	2,053	0	0	81
Lebanon, Beirut	3	4	1,890	3	4	1,911	3	4	1,967	0	0	77
Libya, Tripoli	3	0	1,050	3	0	1,061	3	0	1,092	0	0	42
Morocco, Rabat	7	15	3,564	7	15	3,606	7	15	3,708	0	0	144
Oman, Muscat	4	5	1,703	4	5	1,721	4	5	1,771	0	0	68
Qatar, Doha	6	3	1,644	6	3	1,662	6	3	1,711	0	0	67
Saudi Arabia, Riyadh	8	12	2,471	8	12	2,501	8	12	2,571	0	0	100
Syria, Damascus	6	9	1,982	6	9	2,004	6	9	2,063	0	0	81
Tunisia, Tunis	7	10	1,674	7	10	1,692	7	10	1,742	0	0	68
United Arab Emirates, Abu Dhabi	7	4	2,020	7	4	2,042	7	4	2,102	0	0	82
Yemen, Sanaa	4	4	1,428	4	4	1,444	4	4	1,486	0	0	58
Total	106	172	38,332	106	172	38,749	106	172	42,290	0	0	3,958

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENT AND SCIENTIFIC AFFAIRS

PUBLIC DIPLOMACY

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	1	2	0	0	3	379	310	689
FY 2015 Estimate	1	2	0	0	3	269	318	587
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	8	0	8
Pay Increase	0	0	0	0	0	0	3	3
Total Built-in Changes	0	0	0	0	0	8	3	11
FY 2016 Current Services	1	2	0	0	3	277	321	598
FY 2016 Request	1	2	0	0	3	277	321	598

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of the Assistant Secretary	3	0	689	3	0	587	3	0	598	0	0	(91)
Total	3	0	689	3	0	587	3	0	598	0	0	(91)

BUREAU OF PUBLIC AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	5	6	6	0	17	5,211	1,859	7,070
FY 2015 Estimate	5	6	6	0	17	6,515	1,906	8,421
FY 2016 Built-in Changes								
Annualization - Overseas Price Inflation	0	0	0	0	0	24	0	24
Domestic Inflation	0	0	0	0	0	12	0	12
Locally-Engaged Staff Wage Increases	0	0	0	0	0	7	0	7
Pay Increase	0	0	0	0	0	3	20	23
Total Built-in Changes	0	0	0	0	0	46	20	66
FY 2016 Current Services	5	6	6	0	17	6,561	1,926	8,487
FY 2016 Request	5	6	6	0	17	6,561	1,926	8,487

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Deputy Assistant Secretary for Digital Communications	5	0	3,401	5	0	4,011	5	0	4,043	0	0	642
Deputy Assistant Secretary for International Media	12	0	3,669	12	0	4,410	12	0	4,444	0	0	775
Total	17	0	7,070	17	0	8,421	17	0	8,487	0	0	1,417

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	1	0	0	1	8	107	115
FY 2015 Estimate	0	1	0	0	1	8	108	116
FY 2016 Built-in Changes								
Pay Increase	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2016 Current Services	0	1	0	0	1	8	109	117
FY 2016 Request	0	1	0	0	1	8	109	117

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Congressional & Public Affairs	1	0	8	1	0	8	1	0	8	0	0	0
Counter Piracy and Maritime Security	0	0	107	0	0	108	0	0	109	0	0	2
Total	1	0	115	1	0	116	1	0	117	0	0	2

OFFICE OF THE LEGAL ADVISOR

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	1	0	0	0	1	0	98	98

PUBLIC DIPLOMACY

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2015 Estimate	1	0	0	0	1	0	100	100
FY 2016 Built-in Changes								
Pay Increase	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2016 Current Services	1	0	0	0	1	0	101	101
FY 2016 Request	1	0	0	0	1	0	101	101

OFFICE OF THE SECRETARY

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	20	18	0	0	38	1,018	4,161	5,179
FY 2015 Estimate	20	18	0	0	38	1,092	4,268	5,360
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	18	0	18
Pay Increase	0	0	0	0	0	0	40	40
Total Built-in Changes	0	0	0	0	0	18	40	58
FY 2016 Current Services	20	18	0	0	38	1,110	4,308	5,418
FY 2016 Program Changes								
Global Women's Issue	0	0	0	0	0	1,500	0	1,500
Total Program Changes	0	0	0	0	0	1,500	0	1,500
FY 2016 Request	20	18	0	0	38	2,610	4,308	6,918

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Resources, Plans, & Policy	26	0	2,330	26	0	2,390	26	0	2,412	0	0	82
Under Secretary for Public Diplomacy and Public Affairs	12	0	2,849	12	0	2,970	12	0	4,506	0	0	1,657
Total	38	0	5,179	38	0	5,360	38	0	6,918	0	0	1,739

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

PUBLIC DIPLOMACY

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	10	7	99	137	253	22,537	13,870	36,407
FY 2015 Estimate	10	7	99	137	253	18,535	14,236	32,771
FY 2016 Built-in Changes								
Annualization - Overseas Price Inflation	0	0	0	0	0	441	0	441
Annualization of LE Staff Wage Increases	0	0	0	0	0	1,416	0	1,416
Domestic Inflation	0	0	0	0	0	18	0	18
Locally Engaged Staff Wage Increases	0	0	0	0	0	119	0	119
Pay Increase	0	0	0	0	0	13	141	154
Total Built-in Changes	0	0	0	0	0	2,007	141	2,148
FY 2016 Current Services	10	7	99	137	253	20,542	14,377	34,919
FY 2016 Program Changes								
Adjust to Requirement	0	0	0	0	0	(68)	0	(68)
Afghanistan Field Position Glidepath	0	0	(3)	0	(3)	(795)	(468)	(1,263)
Afghanistan PD Programming Glidepath	0	0	0	0	0	(970)	0	(970)
Total Program Changes	0	0	(3)	0	(3)	(1,833)	(468)	(2,301)
FY 2016 Request	10	7	96	137	250	18,709	13,909	32,618

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Public Diplomacy	17	0	1,028	17	0	952	17	0	964	0	0	(64)
Total	17	0	1,028	17	0	952	17	0	964	0	0	(64)

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Afghanistan, Kabul	20	0	8,493	20	0	7,801	17	0	7,018	(3)	0	(1,475)
Bangladesh, Dhaka	4	9	1,399	4	9	1,268	4	9	1,295	0	0	(104)
India, Chennai (CG)	3	2	724	3	2	659	3	2	672	0	0	(52)
India, Hyderabad	1	0	193	1	0	179	1	0	181	0	0	(12)
India, Kolkata (CG)	2	1	485	2	1	425	2	1	439	0	0	(46)
India, Mumbai (CG)	4	3	1,208	4	3	1,095	4	3	1,118	0	0	(90)
India, New Delhi	14	101	6,023	14	101	5,309	14	101	5,476	0	0	(547)

PUBLIC DIPLOMACY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Kazakhstan, Almaty	2	2	229	2	2	207	2	2	211	0	0	(18)
Kazakhstan, Astana	4	2	1,577	4	2	1,366	4	2	1,419	0	0	(158)
Kyrgyzstan, Bishkek	3	1	846	3	1	729	3	1	759	0	0	(87)
Nepal, Kathmandu	3	8	1,075	3	8	977	3	8	997	0	0	(78)
Pakistan, Islamabad	16	0	7,798	16	0	6,963	16	0	7,126	0	0	(672)
Pakistan, Karachi (CG)	5	0	523	5	0	491	5	0	495	0	0	(28)
Pakistan, Lahore (CG)	4	0	280	4	0	242	4	0	252	0	0	(28)
Pakistan, Peshawar (CN)	1	0	190	1	0	172	1	0	176	0	0	(14)
Sri Lanka, Colombo	4	6	1,112	4	6	1,006	4	6	1,029	0	0	(83)
Tajikistan, Dushanbe	3	0	1,007	3	0	924	3	0	940	0	0	(67)
Turkmenistan, Ashgabat	3	0	1,129	3	0	1,019	3	0	1,043	0	0	(86)
Uzbekistan, Tashkent	3	2	1,088	3	2	987	3	2	1,008	0	0	(80)
Total	99	137	35,379	99	137	31,819	96	137	31,654	(3)	0	(3,725)

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	7	12	99	324	442	43,529	14,117	57,646
FY 2015 Estimate	7	12	99	324	442	42,785	14,491	57,276
FY 2016 Built-in Changes								
Locally-Engaged Staff Wage Increases	0	0	0	0	0	126	0	126
Annualization - Overseas Price Inflation	0	0	0	0	0	679	0	679
Annualization of LE Staff Wage Increases	0	0	0	0	0	1,333	0	1,333
Domestic Inflation	0	0	0	0	0	18	0	18
Pay Increase	0	0	0	0	0	15	145	160
Total Built-in Changes	0	0	0	0	0	2,171	145	2,316
FY 2016 Current Services	7	12	99	324	442	44,956	14,636	59,592
FY 2016 Program Changes								
Cuba Outreach Initiative	0	0	0	0	0	528	0	528
LES Wage Gap Increase	0	0	0	0	0	1,027	0	1,027
Total Program Changes	0	0	0	0	0	1,555	0	1,555
FY 2016 Request	7	12	99	324	442	46,511	14,636	61,147

Staff and Funds by Domestic Organization Units

($ in thousands)

PUBLIC DIPLOMACY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Public Diplomacy and Public Affairs	19	0	3,330	19	0	3,361	19	0	3,498	0	0	168
Total	19	0	3,330	19	0	3,361	19	0	3,498	0	0	168

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Argentina, Buenos Aires	4	17	2,943	4	17	2,909	4	17	3,132	0	0	189
Bahamas, Nassau	1	1	236	1	1	232	1	1	252	0	0	16
Barbados, Bridgetown	2	3	825	2	3	822	2	3	873	0	0	48
Belize, Belmopan	0	0	93	0	0	91	0	0	99	0	0	6
Bolivia, La Paz	4	14	2,231	4	14	2,216	4	14	2,368	0	0	137
Brazil, Belo Horizonte	1	0	0	1	0	0	1	0	0	0	0	0
Brazil, Brasilia	9	32	6,075	9	32	6,024	9	32	6,457	0	0	382
Brazil, Rio de Janeiro	4	9	1,371	4	9	1,359	4	9	1,457	0	0	86
Brazil, Sao Paulo	3	10	1,371	3	10	1,359	3	10	1,457	0	0	86
Canada, Calgary	0	1	162	0	1	159	0	1	173	0	0	11
Canada, Montreal	1	2	489	1	2	486	1	2	518	0	0	29
Canada, Ottawa	3	8	1,892	3	8	1,871	3	8	2,014	0	0	122
Canada, Toronto	1	1	308	1	1	308	1	1	324	0	0	16
Canada, Vancouver	1	1	308	1	1	308	1	1	324	0	0	16
Chile, Santiago	4	19	3,029	4	19	3,013	4	19	3,210	0	0	181
Colombia, Bogota	4	18	3,274	4	18	3,241	4	18	3,482	0	0	208
Costa Rica, San Jose	3	9	1,190	3	9	1,181	3	9	1,264	0	0	74
Cuba, Havana	2	0	666	2	0	666	2	0	704	0	0	38
Dom. Republic, Santo Domingo	3	10	1,381	3	10	1,369	3	10	1,468	0	0	87
Ecuador, Quito	4	9	2,087	4	9	2,074	4	9	2,213	0	0	126
El Salvador, San Salvador	3	9	1,245	3	9	1,235	3	9	1,322	0	0	77
Guatemala, Guatemala City	4	8	1,505	4	8	1,502	4	8	1,592	0	0	87
Guyana, Georgetown	0	0	87	0	0	86	0	0	93	0	0	6
Haiti, Port-au-Prince	3	8	1,583	3	8	1,573	3	8	1,679	0	0	96
Honduras, Tegucigalpa	3	8	1,012	3	8	1,006	3	8	1,074	0	0	62
Jamaica, Kingston	3	7	932	3	7	921	3	7	991	0	0	59
Mexico, Ciudad Juarez	1	2	229	1	2	230	1	2	239	0	0	10
Mexico, Guadalajara	0	3	552	0	3	548	0	3	585	0	0	33
Mexico, Mexico City	6	35	4,840	6	35	4,810	6	35	5,133	0	0	293
Mexico, Monterrey	1	3	447	1	3	445	1	3	473	0	0	26
Mexico, Tijuana	1	3	466	1	3	463	1	3	493	0	0	27
Netherlands Antilles, Curacao	0	0	1	0	0	1	0	0	1	0	0	0
Nicaragua, Managua	3	8	1,221	3	8	1,223	3	8	1,288	0	0	67
Panama, Panama City	4	11	1,423	4	11	1,415	4	11	1,507	0	0	84
Paraguay, Asuncion	2	5	947	2	5	942	2	5	1,004	0	0	57
Peru, Lima	3	18	2,543	3	18	2,516	3	18	2,704	0	0	161
Suriname, Paramaribo	0	1	115	0	1	113	0	1	123	0	0	8
Trinidad, Port-au-Spain	1	7	628	1	7	622	1	7	666	0	0	38
Uruguay, Montevideo	2	8	1,421	2	8	1,408	2	8	1,511	0	0	90
Venezuela, Caracas	5	16	3,188	5	16	3,168	5	16	3,382	0	0	194

PUBLIC DIPLOMACY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Total	99	324	54,316	99	324	53,915	99	324	57,649	0	0	3,333

DIPLOMATIC AND CONSULAR PROGRAMS
DIPLOMATIC POLICY AND SUPPORT

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BUREAU OF ADMINISTRATION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	709	709	709	0
Funds	435,325	385,765	428,151	42,386

1/ The $7,096,332,000 in FY 2016 discretionary budget authority requested for Diplomatic and Consular Programs includes $7,095,589,000 in appropriations and $743,000 derived from the reserve for the International Chancery Center.

WHO WE ARE

The Bureau of Administration (A) provides effective and efficient global operational support for the people and programs of U.S. diplomacy. The Bureau manages the Department's global supply chain including the acquisition of goods and services and the transportation of goods, diplomatic pouches, and mail. The Bureau provides procurement policy, acquisition support, and workforce analysis to balance the Department's domestic direct-hire and contract personnel. The allowance and differential rates program managed by the Bureau serves both government and private sector employers who use the Department's differentials in their own compensation plans. The overseas schools program supports and guides 195 international schools that benefit government employees and their families. The Bureau also manages the Department's domestic real property assets, providing energy efficient, sustainable, secure, safe, and functional space for the domestic workforce that supports the Department's overseas activities. Through the Strategic Housing Plan, the Bureau coordinates leasing and other real estate activities to efficiently align space to meet the Department's needs. The A Bureau manages implementation of the Department's Greening Diplomacy Initiative at domestic facilities and also implements parts of the Agency Sustainability Plan. Enabling sustainable, climate-responsible domestic facilities and processes supports agency Strategic Goal 3, "Promote the Transition to a Low-Emission, Climate Resilient World while Expanding Global Access to Sustainable Energy," by showcasing how the Department carries out its commitment to that outcome domestically.

Other essential services include administration of Department-wide federally-mandated programs such as the Freedom of Information Act (FOIA), the Privacy Act, the Federal Records Act, Executive Order (E.O.) 13526 on Controlled Classified National Security Information, E.O. 13556 on Controlled Unclassified Information (CUI), and federal privacy mandates covering personally identifiable information. The A Bureau directly supports the President and Secretary through interpreting/translation services and Presidential/Vice-Presidential travel support. Additionally, the Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee emergency response awareness, and manages the Department's Mission Critical Team process.

BUREAU OF ADMINISTRATION

Image: East Entrance, Harry S. Truman Building

Description

The Harry S. Truman Building, located at 2201 C Street, NW, in the Foggy Bottom neighborhood of Washington, D.C., is the headquarters of the United States Department of State, and is the third largest federal building in the Washington, D.C. metropolitan area. The Bureau of Administration is managing a multi-year upgrade and renovation of this historic facility to provide energy efficient, sustainable, secure, safe and functional space for the domestic workforce that supports the Department's overseas activities. *(Image: CC BY-SA 3.0 -- Licensed under the Creative Commons Attribution-Share Alike 3.0 Unported license)*

WHY IT MATTERS

The Bureau of Administration is the backbone of all management operations and shapes Department management policy, systems, and service platforms. It has customers at every post and partners with all agencies represented overseas to provide effective global support in logistics, contracts, inventory, and information management. A Bureau's activities contribute directly to State-USAID Joint Strategic Goal 5: "Modernize the way we do diplomacy and development." Among other initiatives, the A Bureau leads the Afghan management transition and collaborates with the Department of Defense (DOD), the General Services Administration (GSA), and other agencies to streamline overseas logistics. A Bureau services support the multi-year transformation of the Harry S. Truman (HST) building from a 1960s-era facility into a modern, energy efficient home for diplomacy by correcting building and life safety deficiencies, removing hazardous materials, improving electrical and HVAC (heating, ventilating, and air conditioning) systems, and enhancing security, telecommunications, and accessibility for people with disabilities. The Bureau has a responsibility to house domestic Department staff as efficiently and securely as possible in space conducive to accomplishing mission goals on a global scale. The Potomac Annex complex, five buildings on about seven acres of land transferred to the Department in late FY 2012, is critical to long-term facility needs and is consistent with the Foggy Bottom consolidation plan. Those buildings are undergoing modernization upgrades with permanent occupancy of one building by Department staff projected in early FY 2015, and three more in early FY 2016. As the managers of the oldest cabinet agency's records and the first Federal library, the A Bureau serves as the Department's information center and provides expertise enhanced by cutting-edge technology to promote openness and transparency in government. The Bureau supports knowledge-based decision making for the diplomatic community, protection of personally identifiable information, and provides releasable records to the public worldwide.

BUREAU OF ADMINISTRATION

Description

The renovation of the Harry S. Truman building, managed by the Bureau of Administration, has increased the number of employees that can be accommodated within in the same square footage, supporting the Administration's "Freeze the Footprint" policy and meeting current General Services Administration (GSA) guidelines. This table shows actual and projected occupancy changes for the phases of the renovation project.

Chart: Harry S. Truman Building Renovation –Change in Employees Accommodated

HST BUILDING RENOVATION HOUSING PLANS SUMMARY		
PHASE	**Number of Employees Before Renovation**	**Number of Employees After Renovation**
1A	885	1,032
1B	512	638
1C	839	935
2A-2D projected	3,231	4,331
Total*projected*	5,467	6,936

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. The A Bureau is a dynamic, agile, progressive organization of professionals capable of efficiently and effectively adapting to customers' needs.	In FY 2014, the Bureau continued to build a positive work culture where employees are engaged and seek continual learning. The A Bureau works collaboratively with other bureaus within the Department, notably Human Resources (HR), the Foreign Service Institute (FSI), and Information Resource Management (IRM), among others, to review its recruiting, hiring, and retention practices, and improve its internal and external communication. The Bureau's current use of social media and business process management for administrative processes, including BNET and a widely used administrative knowledge base, enables A Bureau to more effectively adapt and internally align to customers' needs.
Goal 2. A Bureau customers and stakeholders receive predictive, relevant, and timely services that facilitate Department operations, programs, policies, and mission execution.	In FY 2014, the A Bureau continued to develop and implement standardized, integrated systems to support critical requirements for expanded E-Government, improved financial performance, budget and performance integration, and strategic sourcing. The Bureau implemented changes to improve contract and grants oversight through procedures, policy, and training, Information Technology accessibility to those with disabilities, acquisition workforce initiatives, and additional oversight and training on contract and grants files. The A Bureau saved the Department a significant amount in the purchase of office supplies through the GSA Office government-wide contract, implemented new classified waste destruction business processes which should result in substantial cost avoidance (~47 percent), improved the Department's Greening and energy efficiency goals, reduced the FOIA Request backlog 16.8 percent and the administrative appeals backlog 22.7 percent, and worked with posts to reduce the vehicle fleet by 16 percent by FY 2015, representing a considerable savings in maintenance and fuel costs. Phase 1B completion of the HST renovation increased the number of employees housed in that section by 20 percent. The Office of Emergency Management, a primary liaison to national command structures during domestic emergencies, led the international coordination of nine countries during the Capstone 2014 national level exercise.

JUSTIFICATION OF REQUEST

The A Bureau's FY 2016 Request of $ 428.2 million represents an increase of $42.4 million above the FY 2015 Estimate. The Request includes $6.9 million for current services adjustments, of which $3.6 million supports rent adjustments and $3.3 million supports the American pay increase and domestic inflation. The Request directly supports Strategic Goal 2 of the Bureau's Functional Bureau Strategy (FBS): "A Bureau customers and stakeholders receive predictive, relevant, and timely services that facilitate Department operations, programs, policies, and mission execution." Funding of $3.0 million is requested for building operations and maintenance for domestic facilities. This provides critical, essential services to occupied buildings, including utilities, custodial services, grounds maintenance, and administrative/managerial support. Funding of $32.5 million is requested for strategic housing planning, leasing, construction and management to further Department goals for consolidation, greening, improved energy efficiencies and efficient space utilization. This reflects operational and facilities outcomes in FBS Strategic Objectives 2.2 and 2.3. This also reflects continued commitment to the President's priorities to design, construct, maintain, and operate high performance sustainable buildings in sustainable locations.

The FY 2016 Request also includes an additional $743,000, to be derived from the reserve authorized by Section 5 of the International Center Act, to be used for routine security, maintenance, and repairs of the International Chancery Center. This funding is derived from fees and proceeds from past leases placed in a trust fund, which now scores against D&CP.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	675	33	1	0	709	355,164	80,161	435,325
FY 2015 Estimate	675	33	1	0	709	308,184	77,581	385,765
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	2,522	0	2,522
GSA Rents	0	0	0	0	0	3,556	0	3,556
Pay Increase	0	0	0	0	0	98	746	844
Total Built-in Changes	0	0	0	0	0	6,176	746	6,922
FY 2016 Current Services	675	33	1	0	709	314,360	78,327	392,687
FY 2016 Program Changes								
Domestic Housing Projects	0	0	0	0	0	32,464	0	32,464
Operation & Maintenance of Domestic Facilities	0	0	0	0	0	3,000	0	3,000
Total Program Changes	0	0	0	0	0	35,464	0	35,464
FY 2016 Request	675	33	1	0	709	349,824	78,327	428,151

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Dep. Asst. Secretary for Global Information Services	5	0	1,272	5	0	1,243	5	0	1,258	0	0	15
Deputy Assistant Secretary for Logistics Management	19	0	3,513	21	0	3,463	21	0	3,515	0	0	52
Deputy Assistant Secretary for Operations	12	0	1,627	12	0	1,583	12	0	1,601	0	0	18
Directives	10	0	2,050	10	0	2,006	10	0	2,032	0	0	26
Executive Office	102	0	24,245	101	0	23,888	101	0	24,241	0	0	353
GSA & Other Rents Management	0	0	173,060	0	0	171,892	0	0	175,448	0	0	3,556
General Services Management	29	0	8,070	29	0	7,966	29	0	8,089	0	0	123
Information Program Services	164	0	40,301	164	0	39,725	164	0	40,318	0	0	593
Office of Allowances	14	0	1,979	14	0	1,924	14	0	1,946	0	0	22
Office of Emergency Management	6	0	681	6	0	659	6	0	665	0	0	6
Office of Facilities Management Services	73	0	77,723	73	0	49,684	73	0	53,562	0	0	3,878
Office of Language Services	54	0	7,107	54	0	6,906	54	0	6,981	0	0	75
Office of Overseas Schools	14	0	6,041	14	0	5,992	14	0	6,092	0	0	100
Office of Real Property Management	42	0	26,790	42	0	8,548	42	0	41,132	0	0	32,584
Office of Small and Disadvantaged Business Utilization	6	0	933	6	0	911	6	0	922	0	0	11
Office of the Assistant Secretary for Administration	9	0	1,084	8	0	1,051	8	0	1,062	0	0	11
Office of the Procurement Executive	28	0	4,172	28	0	4,071	28	0	4,120	0	0	49
Operations Management	27	0	10,718	27	0	10,627	27	0	10,804	0	0	177
Policy and Program Management	85	0	37,143	85	0	36,844	85	0	37,461	0	0	617
Presidential-Vice Presidential Travel Support	10	0	6,816	10	0	6,782	10	0	6,902	0	0	120
Total	**709**	**0**	**435,325**	**709**	**0**	**385,765**	**709**	**0**	**428,151**	**0**	**0**	**42,386**

BUREAU OF ADMINISTRATION

Funds by Object Class

($ in thousands)

Bureau of Administration (A)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	63,822	62,137	62,717	580
1200 Personnel Benefits	25,990	25,192	25,456	264
2100 Travel & Trans of Persons	10,076	10,267	10,478	211
2200 Transportation of Things	923	941	960	19
2300 Rents, Comm & Utilities	203,323	207,186	214,392	7,206
2400 Printing & Reproduction	694	707	721	14
2500 Other Services	123,527	72,233	106,178	33,945
2600 Supplies and Materials	3,235	3,296	3,364	68
3100 Personal Property	3,249	3,311	3,379	68
4100 Grants, Subsidies & Contributions	221	225	230	5
4200 Insurance Claims & Indemnities	265	270	276	6
Total	**435,325**	**385,765**	**428,151**	**42,386**

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	140	140	140	0
Funds	31,865	30,939	31,288	349

WHO WE ARE

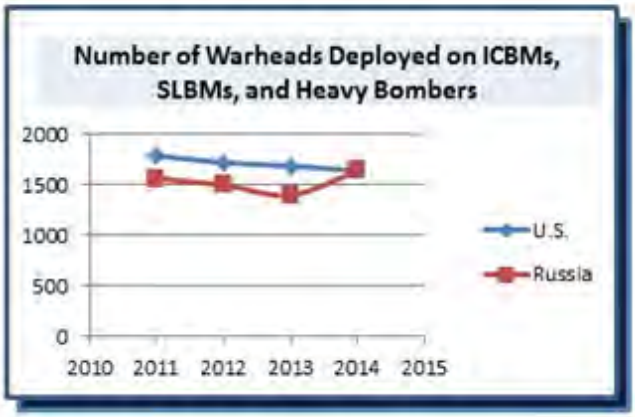
The Bureau of Arms Control, Verification and Compliance (AVC) is tasked with enhancing the national security and prosperity of the United States, allies, and partners by increasing strategic stability around the world while safeguarding this stability against regional powers that are attempting to upset that balance. The Bureau's efforts are focused on implementing the national security guidance in the President's April 2009 Prague Speech, the National Security Strategy of 2010, the Nuclear Posture Review of 2010, the Ballistic Missile Defense Review of 2010, the National Space Policy of 2010, the Quadrennial Diplomacy and Development Review of 2010, and the Joint State-USAID FY2014-2017 Strategic Plan, especially Strategic Objective 2.4 "Overcome Global Security Challenges through Diplomatic Engagement and Development."

To accomplish organizational goals, the Bureau uses traditional tools such as arms control treaties and commitments, and verifying compliance with those agreements, and newer tools such as missile defense cooperation, outer space security cooperation, and confidence and security building measures. The Bureau sees these measures as part of a larger strategic framework that seeks to leverage to prevent and deter conflicts. In the coming years, AVC's highest priority goals will continue to be: strengthening global arms control and transparency measures; enhancing missile defense cooperation; and increasing government-wide support for verification activities. The Bureau continues to work on enhancing global strategic security by pressing for further nuclear reductions, both with Russia and with the United Kingdom, France and China.

Description

AVC Bureau is responsible for negotiating and implementing Measures for the Further Reduction and Limitation of Strategic Offensive Arms, also known as the New START Treaty. Under the Treaty, the U.S. and Russia must meet the Treaty's central limits on strategic arms by February 5, 2018; seven years from the date the Treaty entered into force. This chart shows the number of warheads deployed, by country, on Intercontinental Ballistic Missiles (ICBMs), Submarine-launched Ballistic Missile (SLBMs), and Heavy Aircraft Bombers.

Chart: Number of Warheads Deployed



ARMS CONTROL, VERIFICATION AND COMPLIANCE

AVC continues to work to develop a way forward on a Fissile Materials Cut-off Treaty (FMCT) that could limit global stockpiles of nuclear weapons, including in countries like Pakistan and India. Security and stability in the Euro-Atlantic area remains another key area of focus of the Bureau. Missile defense cooperation, which can provide regional stability and reassurance to U.S. allies and partners is another area of considerable effort. Finally, AVC has been focusing on ensuring that the Department has the necessary tools to perform the verification mission, with an emphasis on how the new communication and information technologies that are emerging around the world can support the AVC mission.

WHY IT MATTERS

Arms control agreements seek to enhance U.S. and international security by using diplomatic means to reduce the development of weapons of mass destruction and destabilizing buildups of conventional weapons. For example, the AVC Bureau is responsible for negotiating and implementing the New START Treaty, which will verifiably reduce U.S. and Russian deployed nuclear weapons to levels not seen since the 1950s. At the same time, the AVC Bureau uses verification and compliance measures to ensure that countries that undertake arms control commitments meet those commitments. Strong verification and compliance monitoring, and reporting of issues is essential to ensuring that the United States achieves the national security benefits derived from arms control agreements.

WHAT WE ARE ACCOMPLISHING

Bureaus Strategic Goals	Accomplishments / Way Ahead
Goal 1. Strengthen Global Arms Control and Transparency Measures	In FY 2014, the United States and Russia continued to successfully implement the New START Treaty. The United States and Russia conducted two meetings of the Bilateral Consultative Commission (BCC) and each country conducted their full complement of inspections. In addition, during FY 2014, the United States reduced the number of deployed warheads by 46.
Goal 2. Expanded Missile Defense Cooperation	In FY 2014, the United States continued to make progress in deploying missile defense interceptors around the world to defend U.S. troops, Allies and the U.S. homeland. In FY 2014, the United States continued construction of the first European Phased Adaptive Approach Aegis Ballistic Missile Defense (BMD) Ashore site that is planned to be deployed in Romania. Construction of this site and the installation of 24 interceptors remain on schedule for a planned deployment by the end of 2015 to enhance NATO missile defense capabilities. In FY 2014, the United States also began procurement of equipment for the second Aegis BMD Ashore site in Poland which is on schedule for completion in 2018.
Goal 3. Increased Government-wide Support for Verification Activities	In FY 2014, the AVC Bureau in cooperation with the International Security and Nonproliferation (ISN) Bureau and the Department of Defense worked to eliminate 600 tons of Syrian chemical weapons material, including sulfur mustard agent, and components for the nerve agent sarin. The AVC Bureau will continue to work with the Organization for the Prohibition of Chemical Weapons (OPCW) to ensure that all discrepancies and omissions regarding Syria's chemical weapons declaration are resolved. At the same time, the United States and Russia have continued to diligently eliminate existing chemical weapons stockpiles.

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Discussion

Verification measures under the New START Treaty include on-site inspections and exhibitions, data exchanges and notifications related to strategic offensive arms and facilities covered by the Treaty, and provisions to facilitate the use of national technical means for treaty monitoring. To increase confidence and transparency, the Treaty also provides for an annual exchange of telemetry on an agreed number of ICBM and SLBM launches. Pictured right is a Russian Topol-M ICBM driving through Red Square in Moscow, Russia. *(Photo: Dmitry Kostyukov/AFP)*

Image: Russian ICBM

JUSTIFICATION OF REQUEST

The AVC FY 2016 request is $31.3 million and 140 positions, an increase of $349,000 above the FY 2015 Estimate which funds current services requirements including the American pay raise and domestic inflation.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	116	9	15	0	140	14,680	17,185	31,865
FY 2015 Estimate	116	9	15	0	140	14,195	16,744	30,939
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	110	0	110
Pay Increase	0	0	0	0	0	86	153	239
Total Built-in Changes	0	0	0	0	0	196	153	349
FY 2016 Current Services	116	9	15	0	140	14,391	16,897	31,288
FY 2016 Request	116	9	15	0	140	14,391	16,897	31,288

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
CTBT Preparatory Commission	2	0	579	2	0	569	2	0	567	0	0	(2)
Deputy Assistant Secretary for European Security, Technology, and Integration	2	0	321	2	0	312	2	0	315	0	0	3
Deputy Assistant Secretary for Space and Defense Policy	2	0	472	2	0	458	2	0	463	0	0	5
Euro-Atlantic Security Affairs	11	0	1,963	11	0	1,909	11	0	1,929	0	0	20
Missile Defense and Space Policy	10	0	2,175	10	0	2,114	10	0	2,137	0	0	23
Multilateral and Nuclear Affairs	14	0	2,219	13	0	2,157	13	0	2,181	0	0	24
Nuclear Risk Reduction Center	21	0	4,357	21	0	4,235	21	0	4,282	0	0	47
Office of Assistant Secretary	21	0	4,993	20	0	4,838	20	0	4,902	0	0	64
Office of Chemical and Biological Weapons Affairs	14	0	2,255	15	0	2,192	15	0	2,215	0	0	23
PDAS for Nuclear and Strategic Policy	3	0	348	2	0	338	2	0	341	0	0	3
Strategic Affairs	14	0	2,358	13	0	2,292	13	0	2,316	0	0	24
U.S. Chief Delegate CFE, JCG	2	0	661	2	0	640	2	0	648	0	0	8
U.S. Rep Conf. on Disarmament	6	0	2,871	6	0	2,781	6	0	2,816	0	0	35
U.S. Rep Prohibition Chem Weapons	5	0	1,950	5	0	1,890	5	0	1,913	0	0	23
Verification and Transparency Technologies	13	0	4,343	16	0	4,214	16	0	4,263	0	0	49
Total	**140**	**0**	**31,865**	**140**	**0**	**30,939**	**140**	**0**	**31,288**	**0**	**0**	**349**

Funds by Object Class

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	12,604	12,278	12,428	150
1200 Personnel Benefits	5,401	5,262	5,327	65
2100 Travel & Trans of Persons	1,411	1,369	1,382	13
2300 Rents, Comm & Utilities	487	472	477	5
2400 Printing & Reproduction	76	74	74	0
2500 Other Services	11,725	11,327	11,442	115
2600 Supplies and Materials	49	48	48	0
3100 Personal Property	112	109	110	1
Total	**31,865**	**30,939**	**31,288**	**349**

BUREAU OF BUDGET AND PLANNING

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	77	77	77	0
Funds	16,123	16,485	18,587	2,102

WHO WE ARE

The Bureau of Budget and Planning (BP) provides the Secretary of State and Departmental leadership with analysis and recommendations to ensure that programs, policies, initiatives, and operations are adequately resourced and aligned to support Presidential and U.S. Government foreign policy priorities. BP administers the Department of State's budget and performance planning, formulation, presentation, and budget execution activities for Diplomatic Engagement Appropriations.

At any given moment, BP is concurrently 1) reviewing the budget and planning submissions of 275 overseas missions and 41 Washington-based bureaus and offices and producing the decision documents in preparation for the budget build; 2) coordinating briefings and responding to Congressional inquiries to facilitate and expedite passage of the budget appropriation; 3) guiding Congressional notifications, developing and reviewing financial spending plans, maintaining the funds control procedures for current enacted funds and prior-year carryforward balances, continually tracking spending and unobligated balances for a multitude of appropriations, and preparing quarterly and year-end financial reports as well as performance reports; and 4) assisting the Secretary of State and the Deputy Secretary of State for Management and Resources with leadership in driving performance improvement efforts across the organization.

WHY IT MATTERS

Image: World Currency. U.S. Diplomatic Engagement requires the Department to operate in various Foreign Currencies.

Description

BP justifies and manages the Department of State's resources by delivering timely, accurate, and actionable information and advocates for the Department to receive adequate resources to fund programs, projects, and activities to meet its mission. BP accomplishes this mission by ensuring alignment between strategic planning, budget formulation, performance management, and funds controls processes and by providing Department leadership, bureaus, embassies and external stakeholders, principally Congress and the Office of Management and Budget (OMB), with recommendations and analyses to inform critical management decisions and reinforce accountability.

BUREAU OF BUDGET AND PLANNING

At the State Department, there are four interrelated processes to assist with preparing, submitting, and executing the budget. This is highlighted by an integrated "Managing for Results Framework" that includes Planning, Budgeting, Managing, and Measuring. Strategic plans, informed by policy priorities, provide guidance for the development of budgets and, ultimately, for operations. Sound performance management practices enable strategy and budget adjustments.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Provide Departmental leadership with well-defined resource recommendations	In FY 2014, BP submitted 100% of Operating Plans to Congress in a timely manner and completed Standard Operating Procedures (SOPs) for the Bureau Resource Request (BRR) and the Mission Resource Request (MRR). Through FY 2016, BP will continue to formulate the Department's annual budget requests and operating plans for Diplomatic Engagement resources. These efforts will incorporate continued streamlining of internal processes and procedures; priorities identified in the FY 2014-2017 State-USAID Joint Strategic Plan (JSP) and the Quadrennial Diplomacy and Development Review (QDDR); and improvements requested by OMB and Congress.
Goal 2. Ensure resources are expended in accordance with legislative and financial requirements	In FY 2014, BP reviewed 100% of quarterly unobligated balances and reduced expiring unobligated balances to record lows. In FY 2016, the bureau will continue investments in new budget and financial systems that will improve budget execution oversight through the continuous monitoring and evaluation of transactions.
Goal 3. Elevate and improve planning and evaluation	As of FY 2014, BP facilitated completion of 46 bureau/regional and 158 country strategies, as well as supporting numerous evaluations throughout the Department. Through FY 2016, BP will continue to incorporate policy priorities and process improvements recommended by the current JSP into bureau/regional and country strategies. The bureau will also continue implementing the Department's evaluation policy by ensuring that bureaus elevate evaluations within their organizations and use them to inform decision-making and intra-Departmental information sharing.
Goal 4. Build a 21st Century Budget and Planning Organization and Workforce	In FY 2014, BP implemented 70% of its systems modernization strategy and completed 31 SOPs. Through FY 2016, BP intends to develop SOPs and improve IT systems towards achieving 100% implementation by 2017. The bureau will also continue to meet its training and education requirements so that analysts are well equipped to perform their duties.

BP conducts Quarterly Strategy Reviews to assess progress towards achieving bureau strategic goals and objectives and to determine next steps. In addition, BP has a series of weekly meetings at the Director, Office, and Management levels to review specific components in the bureau strategy, such as weekly budget review, funds control, or performance and planning meetings. In 2014, BP concluded an evaluation on "Evaluating Diplomacy" and has an evaluation slated for completion in 2015 to look at Foreign Currency Programs.

BUREAU OF BUDGET AND PLANNING

Description

Bureaus at State and USAID are required to write Functional Bureau Strategies (FBSs) and Joint Regional Strategies (JRSs). Chiefs of Mission are required to lead the overall management effort for producing Integrated Country Strategies (ICSs) involving U.S. Government agencies. Most Missions have completed an ICS. Missions in Near Eastern Affairs and South Central Asian Affairs (shown right shaded gray) are scheduled to complete ICSs in 2015.

Image: World Map. 158 U.S. Missions (shaded blue in image) have completed Integrated Country Strategies (ICSs). 29 Missions (shaded grey in image) are scheduled to complete ICSs in early 2015.

JUSTIFICATION OF REQUEST

The Department's FY 2016 Request of $18.6 million is a net increase of $2.1 million above the FY 2015 Estimate. The request includes $272,000 for increases to current service requirements.

The FY 2016 Request also includes:

Budget System Modernization (BSM): $1.3 million
The Budget Systems Modernization (BSM) Financial System is envisioned to be an all-encompassing effort to address Congressional, OMB, and State Department required budgeting from a systems perspective. The initial focus is to replace the Central Resource Management System (CRMS) (iMATRIX 585) and the functionality it provides. BSM future project phases will provide improved and standardized budget capabilities that are currently dispersed over multiple systems including CRMS, the Budget Formulation and Execution Manager (BFEM), the Planning and Performance System (PPS), the Web Resource Allocation and Budget Integration Tool (WebRABIT), and Web International Cooperative Administrative Support System (WebICASS). It is anticipated the new system will replace, wherever possible, cuff record systems and manual business practices not currently performed in any system. This project will be implemented in multiple phases, each representing a specific business process. Each phase will incorporate the legislative, regulatory, policy, technical and other internal and external drivers in effect at the time. Once BSM completes its development and deployment phases, CRMS will be retired as an investment.

Cross Agency Priority (CAP) Initiative: $530,000
Federal Cross Agency Priority (CAP) Goals are an interagency effort to accelerate progress on priority areas that require active collaboration between multiple agencies. The Department of State is currently co-leading the "Job-Creating Investment" CAP goal, focused on encouraging foreign direct investment (FDI) into the United States and accelerating domestic job growth. The FY 2016 Request includes an additional contribution of $530,000 to support CAP Goal implementation and reporting.

BUREAU OF BUDGET AND PLANNING

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	76	1	0	0	77	7,241	8,882	16,123
FY 2015 Estimate	76	1	0	0	77	7,826	8,659	16,485
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	187	0	187
Pay Increase	0	0	0	0	0	7	78	85
Total Built-in Changes	0	0	0	0	0	194	78	272
FY 2016 Current Services	76	1	0	0	77	8,020	8,737	16,757
FY 2016 Program Changes								
Budget System Modernization	0	0	0	0	0	1,300	0	1,300
Cross Agency Priority	0	0	0	0	0	530	0	530
Total Program Changes	0	0	0	0	0	1,830	0	1,830
FY 2016 Request	76	1	0	0	77	9,850	8,737	18,587

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Director of Budget and Planning	77	0	16,123	77	0	16,485	77	0	18,587	0	0	2,102
Total	**77**	**0**	**16,123**	**77**	**0**	**16,485**	**77**	**0**	**18,587**	**0**	**0**	**2,102**

Funds by Object Class

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	6,716	6,600	6,758	158
1200 Personnel Benefits	2,672	2,606	2,631	25
2100 Travel & Trans of Persons	88	95	113	18
2300 Rents, Comm & Utilities	11	12	14	2
2500 Other Services	6,636	7,172	9,071	1,899
Total	**16,123**	**16,485**	**18,587**	**2,102**

OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	79	79	79	0
Funds	10,949	10,506	10,835	329

Program Description

The Office of the Chief of Protocol (CPR) supports the President, the Vice President, the Secretary of State, and the Deputy Secretaries of State in matters of protocol. CPR manages official representational and diplomatic functions hosted by these individuals and oversees protocol matters during their national and international travel. The office takes the lead in planning, organizing, coordinating, and directing official visits by foreign leaders and dignitaries to the United States. The functional duties of the office include:

- Planning, organizing, and directing travel of Presidential Delegations;
- Planning and executing all ceremonial activities at Department of State and supporting events of the President and Secretary of State abroad as needed;
- Accreditation of foreign diplomatic, consular, and international organization personnel;
- Presentation of newly arrived foreign ambassadors to the President;
- Selection, purchase, and presentation of appropriate gifts for U.S. principals to present to foreign dignitaries;
- Receipt, registration, and storage of gifts presented to U.S. officials by foreign governments;
- Assisting, advancing and providing guidance for Presidential travel (in particular State Visits) abroad;
- Management and administration of the President's guest house (Blair House); and
- Diplomacy and outreach efforts within the diplomatic community.

Diplomatic Affairs

The Diplomatic Affairs Division (DA) has the responsibility of monitoring the agrément (steps taken by a government to seek accreditation for its diplomats in a foreign country) process for foreign Ambassadors, as well as the presentation of their credentials to the Secretary of State and the President of the United States. DA also develops, establishes and maintains government policy regarding rights and immunities accorded foreign diplomatic and consular officers and employees; determines the acceptability of diplomatic, consular, international organizations and other foreign government personnel accredited to the United States; issues identification cards that reflect entitlement to immunity; processes spouse and dependent employment requests; reviews and approves requests for the opening of consular and miscellaneous foreign government offices throughout the United States; investigates and resolves complaints and incidents involving foreign government representatives and provides support and assistance to the diplomatic community in the United States. DA is also responsible for processing White House tour requests submitted by the Diplomatic community. DA also has responsibility to research, plan, develop, and implement U.S. Government policy and program strategy on the prevention of trafficking of human beings for domestic servitude in foreign mission households, for collecting and maintaining records on all cases involving alleged abuse of domestic workers by foreign mission officers that come to the Department’s attention and coordinating efforts of the Department’s internal working

group consisting of representatives from the Office of the Chief of Protocol, the Office of the Legal Adviser, the Office to Monitor and Combat Trafficking in Persons, and the Bureaus of Consular Affairs and Diplomatic Security, as well as relevant regional bureaus.

Visits

CPR's Visits Division plans, arranges, coordinates, and directs programs for visiting heads of state and other high-level foreign dignitaries; coordinates foreign press arrangements for visits of dignitaries; coordinates port clearances of all high-ranking foreign dignitaries visiting the United States; provides support for the President's travel abroad; and coordinates travel of Presidential Delegations. The Visits Division also provides support to the President, First Lady, Vice President, Second Lady, and Secretary of State on trips abroad.

Ceremonials

The Ceremonials Division organizes ceremonial and official functions hosted by the Secretary of State and other high-ranking officials. The division assists with events that include participation of the Diplomatic Corps in joint meetings, sessions of Congress, and other public events. The division maintains the U.S. Order of Precedence list and responds to public inquiries regarding all aspects of protocol as well as forms of address, seating, flag etiquette and invitations.

Diplomatic Partnerships

The Diplomatic Partnerships Division (DPD) fosters international goodwill and deepens bilateral and multilateral relationships while providing the Diplomatic Corps with greater insight and understanding of the American people, customs and institutions. The program furthers national interests and encourages international business investment while at the same time advancing the foreign policy goals of the United States by fostering an environment for mutual understanding and successful diplomacy. DPD pursues these goals through a broad range of new and unique programs and events, which build relationships, provide a forum for dialogue, and create opportunities for exchange between Chiefs of Diplomatic Missions and American leaders in a wide range of fields. These forms of interaction not only constitute core strengths of American international engagement but also contribute significantly to new beginnings based on mutual respect and understanding. By sharing America's vast array of cultures and communities with the Chiefs of Mission, DPD builds bridges of knowledge and understanding with people everywhere. Diplomatic Partnerships has a number of programs including State of the Administration, Experience America, American Heritage Series, Diplomatic Partnership Roundtables, and Cultural Exchange events which work to bring a strategic focus to these objectives.

Gifts

The practice of exchanging gifts is a time-honored tradition of diplomacy and serves to enhance bilateral relationship with foreign governments. It helps ensure adherence to the highest diplomatic standards, promoting and fostering goodwill on behalf of the U.S. Government. The Gifts Division researches, coordinates, and documents the exchange of gifts between high-level foreign dignitaries and the President, First-Lady, Secretary of State, Vice President as well as the Second-Lady. The gifts team provides support for the aforementioned U.S. Government principals' travel abroad and travel of Presidential Delegations. The Senior Gift Officer accompanies the President and First Lady on all Outside Contiguous United States (OCONUS) travel. Additionally, the division collects data from over 100 U.S. agencies and organizations of over value gifts given and received from foreign government officials. This data is used to generate an annual report sent to select members of Congress as well as a report that is published in the Federal Register. In addition, the Gifts Division serves as the central

processing point for all tangible gifts received from foreign sources, by employees of the Department of State and the Executive Branch of the Federal government. The division is responsible for the creation and maintenance of the official record of all gifts presented by the Department of State to officials of foreign governments.

Management

The Management Division is responsible for the operational requirements of the office and ensures that each section has the support needed to meet their individual mission goals. These resources include, Financial Management, Human Resources, Administrative and Contracting support. Additionally, management staff works to directly support all divisions by staffing events, requisitioning supplies and equipment and ad hoc aid to each section as needed. The management division also coordinates closely with the Office of Emergencies in the Diplomatic and Consular Service (M/EDCS) on the representational budget for protocol activities. The Management Division is also responsible for the contracting, acquisition and fiscal support of Blair House, the President's guest house. In addition, this division is responsible for ensuring that internal controls are established and implemented and that all other necessary and appropriate efforts are carried out to deter fraud, waste, and abuse of government resources.

Blair House

Blair House is the President's official guest house in Washington, and serves as the residence for foreign guests of the President. The Blair House Division is responsible for managing, operating and maintaining Blair House in impeccable condition, and for managing and supporting all official visits, events and ceremonies held at Blair House. The statistics for Blair House were unusually low in 2014 due to the closure of the facility for most of the year for significant structural repairs following the 2011 earthquake. Blair House re-opened in August 2014.

Performance

CPR supports an increasing number of foreign diplomats serving in the United States as well as an increasing number of events, summits and delegations.

Diplomatic Affairs currently supports 189 Embassies and approximately 2,400 other consular and foreign offices in the United States. At present there are approximately 125,000 principals, spouses and dependents at these Embassies, consulates and foreign offices on record with the Diplomatic Affairs Division.

In 2014, the Visits Division supported the following activities and events: approximately 172 meetings with foreign leaders and more than 13 private visits by Chiefs of State or Heads of Government. This included a State Visit with President François Hollande of the French Republic. The Visits Division also coordinated the logistics for the historic U.S.-Africa Leaders' Summit hosted by President Obama in Washington, DC. The division supported 24 Presidential Delegations abroad; 11 Presidential and Vice Presidential Advance trips abroad; and the 69th United Nations General Assembly in New York.

In 2014, the Ceremonials Division facilitated over 150 representational events, including dinners, teas, luncheons, receptions, meetings, and breakfasts. In addition, the Division assisted with 49 swearing-in ceremonies for senior officials and newly appointed U.S. ambassadors. The Division also assisted, as requested, with ceremonial and official functions hosted by the President, Vice President or Secretary of State abroad.

OFFICE OF THE CHIEF OF PROTOCOL

In 2014, Diplomatic Partnerships held five State of the Administration briefings with Cabinet Secretaries and senior U.S. Government officials, organized three Issue Roundtable events, created and executed three different Cultural Exchange events including one large American Heritage event to highlight American history, and organized travel for ambassadors from 56 different missions to Miami, Florida, Seattle, Washington, and Nashville, Tennessee for the Experience America Program. In total, over 150 embassies participated in DPD events during 2014.

In 2014, the Gifts Division supported many U.S. hosted summits and meetings including the U.S. Africa Leaders' Summit, the U.S. Nuclear Security Summit, the Oceans Conference, the Caribbean Energy Initiative Meeting, and United Nations General Assembly in New York.

Blair House reopened in late 2014 and immediately hosted two official foreign visits, one visit by a former U.S. President and was the venue for 29 representational luncheons, dinners, receptions, and meetings. Additionally the House has four official foreign visits slated for the first two months of 2015.

Justification of Request

As Blair House rapidly approaches its two hundredth anniversary, the general maintenance and support costs have risen significantly. Additionally, the Blair House suffered significant damage during the 2011 earthquake. GSA has recently completed a multi-million dollar structural overhaul and the Bureau of Administration has worked to keep up with utility and other infrastructure costs. However, the remaining general maintenance and care of the interior is left to the Office of the Chief of Protocol. These annual restoration costs can include repair of paintings, chandeliers, carpets, walls and furniture which continue to increase beyond the consumer price index. Additional damage that can be attributed to the earthquake is still being discovered and will likely continue to be for years to come. The $200,000 increase will aid in maintaining the stately condition of The Presidential Guest House. These additional funds are necessary as these costs will only increase as the historic house ages.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	78	1	0	0	79	2,863	8,086	10,949
FY 2015 Estimate	78	1	0	0	79	2,681	7,825	10,506
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	42	0	42
Pay Increase	0	0	0	0	0	5	82	87
Total Built-in Changes	0	0	0	0	0	47	82	129
FY 2016 Current Services	78	1	0	0	79	2,728	7,907	10,635
FY 2016 Program Changes								
Blair House O&M	0	0	0	0	0	200	0	200
Total Program Changes	0	0	0	0	0	200	0	200
FY 2016 Request	78	1	0	0	79	2,928	7,907	10,835

OFFICE OF THE CHIEF OF PROTOCOL

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Blair House	15	0	1,577	15	0	1,485	15	0	1,685	0	0	200
Ceremonials Division	8	0	1,233	8	0	1,185	8	0	1,194	0	0	9
Chief of Protocol	9	0	925	9	0	864	9	0	974	0	0	110
Diplomatic Affairs Division	21	0	3,108	21	0	3,176	21	0	3,200	0	0	24
Diplomatic Partnership Division	4	0	754	4	0	565	4	0	569	0	0	4
Management Division	11	0	1,304	11	0	1,267	11	0	1,234	0	0	(33)
Visits Division	11	0	2,048	11	0	1,964	11	0	1,979	0	0	15
Total	**79**	**0**	**10,949**	**79**	**0**	**10,506**	**79**	**0**	**10,835**	**0**	**0**	**329**

Funds by Object Class

($ in thousands)

Chief of Protocol (CPR)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	6,286	6,038	6,089	51
1200 Personnel Benefits	1,800	1,787	1,818	31
2100 Travel & Trans of Persons	1,065	902	902	0
2300 Rents, Comm & Utilities	442	443	443	0
2400 Printing & Reproduction	150	150	150	0
2500 Other Services	972	952	1,199	247
2600 Supplies and Materials	206	206	206	0
3100 Personal Property	28	28	28	0
Total	**10,949**	**10,506**	**10,835**	**329**

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BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	467	467	467	0
Funds	128,634	121,994	127,104	5,110

WHO WE ARE

The Bureau of the Comptroller and Global Financial Services (CGFS) performs the Department's corporate financial management services, programs, and systems activities, including the delegated financial management authorities of the Chief Financial Officer. Our core responsibilities include: Department-wide financial reporting and policy; coordination of Department-wide management controls program; Government Accountability Office coordination; the development and maintenance of corporate financial systems; global accounting and disbursement services; global compensation services for American, Locally Employed Staff, and Foreign Service annuitants; transactional support for overseas posts; and interagency coordination for overseas shared administrative services. CGFS is a global team of financial management professionals committed to providing quality, compliance, and customer-focused financial programs and services that support continuous improvement and further the U.S. Government's and Department's foreign affairs mission. CGFS operates two integrated financial service centers in Charleston, SC and Bangkok, Thailand, with support offices in Washington DC; Paris, France; Manila, Philippines; and Sofia, Bulgaria. CGFS operates an around-the-clock financial management platform with financial services and support operations that are ISO-9001:2008 certified. The Bureau's strategic focus is largely derived from the Chief Financial Officers (CFO) Act of 1990, the President's Management Agenda, and the Department's Strategic Plan.

WHY IT MATTERS

Image: Disbursing in Foreign Currency

Description

CGFS provides foreign currency disbursing services to support the Department's and customer agency payments overseas. This delegated authority from the Treasury, exercised by CGFS U.S. Disbursing Officers is critical in supporting Department operations in the international environment. CGFS makes payments overseas in more than 135 currencies through 214 bank accounts, more than $7 billion local currency Electronic Funds Transfer (EFT) payments and 66,500 local currency check payments for $520 million. CGFS also manages and monitors 354 cashiers worldwide with cash advances of approximately $30 million and take in overseas collections of $1.3 billion annually.

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

The scale, complexity, and diversity of Department activities and corresponding financial management requirements are immense. The Department operates in over 275 missions, located in more than 180 countries around the world. Business is conducted on a 24-by-7 basis in over 135 foreign currencies and account for over $65 billion and $85 billion in resources and assets, respectively, in over 400 separate fiscal funds. We provide the shared administrative operating platform for more than 45 other U.S. Government entities overseas; pay more than 100,000 Foreign and Civil Service, overseas local employees, and Foreign Service annuitants each month, including 192 local pay plans. Corporate financial activities reflect the dynamic international environment and broad range of ongoing and new foreign policy challenges faced by the Department. To meet these challenges, CGFS continues to prioritize, manage, and implement vital investments in modern, transformative resource systems that facilitate smart and standardized enterprise-wide financial business processes and accurate and timely financial data. The commitment to meet day-to-day global financial services in disbursing, accounting, and compensation for the Department and other customer agencies by our commitment to ISO-9001 certified operations and the *Capability Maturity Model Integration* (CMMI) standard for financial systems development is emphasized. Our goal is to meet audit and compliance requirements from the Office of Management and Budget (OMB), Treasury, and the Congress. In doing so, we have strengthened our ability to work with partners across the Department's global platform to ensure an environment of sound internal controls and strong performance on the annual external audit process and financial statements.

For FY 2016, CGFS will continue to strengthen these programs in order to deliver a strong financial management platform that furthers the Department's most critical national security interests and provides accountability and transparency to the American public.

WHAT WE ARE ACCOMPLISHING

The resources requested for FY 2016 will be essential to supporting these efforts. CGFS maintains three overarching strategic goals that support the Department's Strategic Goal 5 – Modernize the way we do diplomacy and development.

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Deliver financial services and systems that provide accountability and promote continuous improvement to its global financial platform and operations to support and advance the Department's global mission.	This strategic goal addresses our core responsibility to deliver a well-run, responsive financial platform and services that support and further Department global operations - every day. These services and systems are critical to paying our employees, paying our domestic and overseas bills, collecting debts, and distribution of funds to the most challenging operating environments across the globe. These services and systems account for every transaction and provide accurate financial information to our posts, bureaus, senior managers, and external stakeholders. For the last several years, we have operated under an ISO-9001 certified quality management system for financial services. Using and expanding where we use the ISO-9001 standards strengthens our ability and commitment to provide customer focused and quality global financial services. We continue to seek to leverage our investments in corporate systems by centralizing vouching activities from overseas posts. This year, our CGFS Post Support Unit (PSU) provided efficient centralized vouchering and financial support to posts. We continue to make significant progress in modernizing and consolidating Department resource management systems. In May 2013, CGFS updated the Department's core accounting system, Global Financial Management

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Bureau Strategic Goals	Accomplishments / Way Ahead
	System (GFMS). This update ensures the Department is on a compliant and serviceable version of software that can leverage new functionality and meet ever increasing U.S. Government - wide financial compliance requirements. As part of the conversion, we eliminated over 200 customized pieces of software that will make it easier and less costly to take future software releases. Our ongoing Global Foreign Affairs Compensation System (GFACS) project replaces the Department's decades old legacy pay systems with a single modern global platform to pay all American employees, Locally Employed (LE) Staff, and Foreign Service annuitants. Phase I, Annuitant Pay, was completed in FY 2011 for our 16,000 Foreign Service annuitants. In December of 2012, we began implementing phase II of GFACS, converting 192 LE country pay plans around the world. Through 2014, we have implemented 88 countries on the new pay system.
Goal 2. Ensure a rigorous internal control, compliance, and financial reporting environment, and embrace and incorporate Federal financial reporting, Administration, and Department management initiatives.	Sound financial management performance strengthens financial and budget controls, increases transparency, improves overall operational effectiveness, and promotes accountability to the American public. In order to conduct effective and timely financial analysis, the Department will continue to expand its ability to provide needed financial and performance reporting. CGFS will continue to lead the Department's focus on financial management fundamentals – quality financial services; on-time, accurate financial statements that achieve an unmodified ("clean") audit opinion; financial systems and processes that embrace Federal and Departmental requirements and initiatives; and sound internal controls. In FY 2013 and FY 2014, the Department received a clean ("unmodified") opinion from the external Independent Auditor on our Department-wide financial statements, including no reported material weaknesses in internal controls. With no reported material weaknesses, the Secretary was able to provide assurance that the Department's overall internal controls and internal controls over financial reporting are operating effectively thereby meeting Government-wide requirements similar to those for private sector companies under the Sarbanes-Oxley Act. In meeting the deadline for Department of the Treasury (Treasury) System Modernization, we submitted all of FY 2014 yearend reporting on over 500 accounts through the Government-wide Treasury Account Symbol Adjusted Trial Balance System (GTAS). In addition, on October 1, we successfully implemented changes to our domestic financial processes to meet Treasury's mandated modernization of their U.S. Government payments, collections, and accounting systems. These implementations required significant system and business process changes to allow real-time reporting of transactions to Treasury. While the Department does not have any programs at risk for making significant improper payments, since 2012, we have implemented new initiatives for conducting payment risk assessments and recapture audits, as well as verifications against Treasury's Do Not Pay databases in support of Improper Payments Information Act (IPIA) and Improper Payments Elimination and Recovery Act (IPERA) requirements. In their annual assessment, the Office of Inspector General found the Department's improper payments program to be in substantial compliance with IPIA and IPERA. Concurrently, in support of the President's Management Agenda, we accelerated over 60 percent of our payments to businesses.
Bureau Strategic Goal 3. Facilitate interagency coordination and liaison activities that support Department operations and effective consolidated administrative shared-services.	Strong interagency coordination and liaison activities are paramount to plan, coordinate, understand and further the Department's foreign policy goals. This is particularly important with respect to the CGFS ICASS Service Center's role in supporting an effective overseas management platform for all U.S. Government foreign policy interests. It is also true in working with the GAO (73 GAO engagement with the Department in FY2014 alone) on efficient and productive engagements involving the Department that accurately reflect our programs, operations, and positions. Almost 30 percent of the Department's $3.3 billion

Bureau Strategic Goals	Accomplishments / Way Ahead
	overseas shared-services platform that CGFS supports is funded by other US Government agencies that have a presence at US missions abroad. CGFS improved its interagency coordination and promoted efficiencies and cost savings in the ICASS services delivered to all agency customers. As one example, following a multi-year pilot period, in 2014 we fully implemented an interagency Furniture and Appliance Pool program (FAP) that will, over the long-term, reduce management and support costs for all agencies.

JUSTIFICATION OF REQUEST

The Department's FY 2016 Request of $127 million is $5.1 million above the FY 2015 Estimate. 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.

The FY 2016 Request also supports:

Mandatory Compliance and Improving Financial Performance: $3,400,000

CGFS requests $3.4 million to support financial performance that will allow the Department to provide information on the resources it spends in a timely and accurate manner. This funding will support the Department meeting the following requirements:

- The 2012 Improper Payments Elimination and Recovery Act (IPERIA) and Administration Improper payment requirements and initiatives, which requires adherence to enhanced guidance and payment procedures for estimating, reviewing, and recapturing improper payments.

- The expanding requirements for effective administration of the Foreign Service National Defined Contribution Fund and management of the new Alternate Retirement Plan program.

- Improved data availability on USASpending.Gov as part of a larger effort to use transparency to boost government accountability.

- Meet statutory and regulatory Government Travel Card mandates and management initiatives to reduce cash advances for Department employees on temporary duty assignments (TDY), Permanent Change of Station, and evacuation travelers.

- Meet mandated system and cyber security requirements. In order to properly protect, monitor and defend against any threats, the Department needs a more robust ISSO program and this funding will put a program in place to more effectively manage and monitor all the Bureau's systems.

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Financial Systems: $450,000

CGFS requests $450,000 to support the Department's centralized financial systems and services that provide for integrated and leveraged financial data and platforms, standardized and cost-effective financial processes, and allow Department financial management personnel to more easily manage the financial data business, allowing them to focus on higher value-added and location-specific financial management activities. Funding will be used to address system issues and improve operational efficiencies. The System Coordination and Implementation team will work extensively with bureau users to enhance business and operational processes in regard to financial management and support for the financial systems and integration efforts with payroll, Integrated Logistics Management System, Virtual Merge, the Consolidated Overseas Accountability Support Toolbox, Data Warehouse, interfaces with Treasury and other external systems.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	439	18	10	0	467	79,342	49,292	128,634
FY 2015 Estimate	439	18	10	0	467	74,219	47,775	121,994
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	386	0	386
Pay Increase	0	0	0	0	0	406	468	874
Total Built-in Changes	0	0	0	0	0	792	468	1,260
FY 2016 Current Services	439	18	10	0	467	75,011	48,243	123,254
FY 2016 Program Changes								
Mandatory Compliance and Improving Financial Performance	0	0	0	0	0	3,400	0	3,400
Financial Systems	0	0	0	0	0	450	0	450
Total Program Changes	0	0	0	0	0	3,850	0	3,850
FY 2016 Request	439	18	10	0	467	78,861	48,243	127,104

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Chief Financial Officer (Comptroller)	2	0	0	2	0	0	2	0	0	0	0	0
Deputy Assistant Secretary for Financial Services	295	0	54,728	295	0	52,273	295	0	54,103	0	0	1,830
Deputy Assistant Secretary for Strategic and Program Planning	2	0	0	2	0	0	2	0	0	0	0	0
Deputy Chief Financial Officer	91	0	58,856	91	0	55,388	91	0	58,529	0	0	3,141

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Director of Budget and Planning	2	0	0	2	0	0	2	0	0	0	0	0
Executive Office	65	0	15,050	65	0	14,333	65	0	14,472	0	0	139
Total	**457**	**0**	**128,634**	**457**	**0**	**121,994**	**457**	**0**	**127,104**	**0**	**0**	**5,110**

Staff and Funds by Post

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
FSC Bangkok	7	0	0	7	0	0	7	0	0	0	0	0
France, Paris	3	0	0	3	0	0	3	0	0	0	0	0
Total	**10**	**0**	**0**	**10**	**0**	**0**	**10**	**0**	**0**	**0**	**0**	**0**

Funds by Object Class

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	35,500	34,379	34,722	343
1200 Personnel Benefits	14,977	14,504	14,310	(194)
2100 Travel & Trans of Persons	1,300	1,216	1,577	361
2200 Transportation of Things	11	10	0	(10)
2300 Rents, Comm & Utilities	6,539	6,117	6,309	192
2400 Printing & Reproduction	912	853	789	(64)
2500 Other Services	63,883	59,759	63,876	4,117
2600 Supplies and Materials	460	430	789	359
3100 Personal Property	5,052	4,726	4,732	6
Total	**128,634**	**121,994**	**127,104**	**5,110**

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	161	161	162	1
Funds	29,268	27,016	29,432	2,416

WHO WE ARE

The Bureau of Democracy, Human Rights and Labor (DRL) leads the Department's efforts to promote democracy; protect human rights, including international religious freedom; and advance labor rights around the world. This is consistent with American ideals, essential to American national security, and makes for a safer and more secure world. The President has said the United States will "continue to promote democracy and human rights and open markets, because we believe these practices achieve peace and prosperity." DRL therefore: 1) provides leadership and advocacy on global human rights and democracy issues, such as the President's "Stand with Civil Society" initiative, the protection of vulnerable populations, Internet freedom, Leahy law implementation and vetting, and the U.S. response to urgent human rights situations and political crises; 2) formulates policy and programs to support regional and country-specific goals; and 3) works with posts to report on country-specific practices.

Image: Mrs. Eleanor Roosevelt Holding a Universal Declaration of Human Rights Poster, November 1949

Discussion

President Obama has affirmed, "When [human] rights are suppressed, it fuels grievances and a sense of injustice that over time can fuel instability or extremism… America's support for civil society is a matter of national security." The situation is urgent. Over a third of the world's population lives under authoritarian rule. Gross human rights violations continue, often unchecked and *en masse* in closed societies. Millions are denied civil liberties, persecuted, or silenced for their beliefs, tortured, imprisoned wrongfully, or labor in coercive conditions. Transitioning democracies are dealing with predictable setbacks in their quest for political change and are stunted by social inequality and societal instability. New democracies not yet able to deliver effective governance and rule of law risk losing the support of their citizens.

As Secretary Kerry has affirmed, "we advocate around the world for governments to adopt policies and practices that respect human rights regardless of ethnicity, religion, gender, race, sexual orientation, or disability; that allow for and honor the results of free and fair elections; that ensure safe and healthy workplaces; and that respect peaceful protests and other forms of dissent." Along with traditional bilateral and multilateral diplomacy, DRL's efforts include strategic dialogues, congressional reports, public-private partnerships and digital outreach via humanrights.gov. The Bureau also manages a multi-

million dollar grant process that supports activists who seek to strengthen democratic institutions and protect fundamental freedoms.

WHY IT MATTERS

DRL's support for civil society is cost-effective and high-impact, particularly, the management of Rapid Response Mechanisms, which provide real time support to embattled activists, victims of religiously motivated violence and Non-Governmental Organizations (NGOs), survivors of extreme gender-based violence, and pay long-term dividends, as those actors often rise to positions of influence or power once transitions occur. DRL participation in and management of public-private partnerships, such as Lifeline: Embattled Civil Society Organizations Assistance Fund, the Gender-based Violence Emergency Response and Protection Initiative, and the Global Equality Fund also allow the Bureau to leverage other governments and the private sector to push forward U.S. policy priorities. DRL internet freedom programs helped secure private donations to bring key local civil society experts to the high-profile Internet Governance Forum.

In FY 2014, in Burma, DRL supported civil society actors who pressed for the removal of restrictive laws, campaigns for the amendment of the Constitution, and programs which promote national budget transparency. DRL led outreach to Syrian civil society, incorporating women, including raising their profile in Geneva talks. Finally, the October 2014 release of Vietnamese democracy activist Nguyen Van Hai (known as "Dieu Cay") and his arrival in the United States followed years of concerted DRL effort.

Discussion

The U.S. Government supports efforts to set a high standard for responsible business conduct in Burma and believes that this will have long-lasting positive impacts for both U.S. business and the Burmese people. Through the U.S. Responsible Investment Reporting Requirements, U.S. companies making significant investments in Burma must be fully transparent about payments made to the government and about how they respect human rights in their business operations.

Image: Secretary Kerry and DRL Assistant Secretary Malinowski discuss political changes in Burma with Ang San Suu Kyi, August 2014

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Promote representative democratic governments and support democratic transitions	In FY 2014 DRL worked with government and NGO leaders in Ukraine to support overdue reforms and provided emerging activists with expertise and tools to help channel demands from protests to constructive engagement with the new government. Through FY 2016, DRL will continue work to strengthen constituent- and rights-based democratic institutions where they are under assault or in formation--including an expanded role as the policy lead for the Community of Democracies. DRL will also promote inclusion of women and other underrepresented groups in democratic institutions and processes.
Goal 2: Increase respect for universal freedoms and human rights for all.	In FY 2014, DRL managed several rapid response mechanisms (RRM) that make emergency assistance available to human rights defenders and civil society organizations under threat; 80% of human rights defenders reported being able to carry out their work at some capacity after receiving assistance. The Bureau will continue RRM assistance through FY 2016. DRL is also enhancing objectives on prevention and accountability for human rights violations by partner nation security forces in assistance plans and intends to reduce the percentage of Leahy vetting cases left in suspension.
Goal 3. Promote international labor standards and acceptable conditions of work.	In FY 2014, DRL worked with U.S. Trade Representative and Department of Labor to launch the first trade-related labor rights enforcement case in U.S. history, against Guatemala, which was not meeting its labor rights obligations. Through FY 2016, DRL intends to increase the country- or industry-specific initiatives that support U.S. Government goals on workers' rights and the number of governments, multilateral institutions and industry and workers' organizations participating in them.
Goal 4. Promote religious freedom, increase protection of religious minorities, and combat intolerance and violent extremism.	In FY 2014, DRL provided real-time information from contacts in Iraq, Syria, and the United States on locations of Islamic State of Iraq and the Levant (ISIL) forces and captives, Yezidi fighters, and civilians in northern Iraq for interagency use during humanitarian airdrops to besieged religious minorities. DRL also managed the gender-based violence (GBV) emergency response initiative that provided emergency support to Yezidi women and girls who were victims of rape and torture by ISIL. Through FY 2016, DRL intends to increase collaboration with partners to address the root causes of violent extremism. DRL also intends to develop Department action plans for all Countries of Particular Concerns (CPCs) and countries at risk of becoming CPC to be given to host governments.
Goal 5. Optimize, steward, and augment U.S. Government investment in democracy and human rights.	In FY 2014, DRL secured matching donations from other governments to the Freedom Online Coalition--more than doubling the U.S. Government investment--and designed a Gender-Based Violence (GBV) emergency response initiative, more than doubling initial financial support through a public-private partnership. Three countries, two corporations, and one organization joined the DRL-managed Global Equality Fund, directly augmenting U.S. Government investment in advancing Lesbian, Gay, Bisexual, and Transgender (LGBT) human rights by 110 %. Through FY 2016, DRL will expand response capacity and augment U.S. Government efforts and operational costs by obtaining increased external funding for partnerships and multi-stakeholder initiatives.

JUSTIFICATION OF REQUEST

DRL's FY 2016 Request of $29.4 million and 162 positions is a net increase of $2.4 million and one position above the FY 2015 Estimate. Proposed increases include $851,000 for overseas Leahy vetting costs, $1.0 million for the Community of Democracies, $360,000 for domestic inflation and pay increases, and one position and $205,000 to support the President's Open Government Partnership to sustain civic participation and make government more responsive, effective, and accountable.

Overseas Leahy Vetting Costs: $851,000
Taking steps to avoid furnishing assistance to security forces who have committed gross violations of human rights is a priority for the Secretary of State. Normally, a variety of office support personnel at overseas posts manages this process and related reporting in addition to their other duties. The Leahy vetting process generates an average of 130,000 requests worldwide per year. DRL is requesting $851,000 to expand overseas vetting in the Bureau of Western Hemisphere Affairs. Funding Leahy vetting submission personnel (primarily locally employed staff and term hires) at post would allow for the timelier processing of requests.

Community of Democracies: $1,000,000
The Community of Democracies (CD) is a cornerstone of the President's Stand with Civil Society agenda, and working with the CD supports DRL's Functional Bureau Strategy goals 1, 2, 4, and 5. The request will support the U.S. participation in the CD, enabling the CD's implementation of diplomatic and programmatic assistance to civil society actors by partially funding its operating costs. As the leading intergovernmental body focused on defending civil society worldwide, the CD has spent years developing tools to push back against restrictions on civic space. Funding will allow DRL to help the CD manage, mobilize, and expand CD networks that defend civil society, support joint action to strengthen civil society, and advocate for civil society protection. The CD has responded quickly and forcefully to President Obama's call to Stand with Civil Society, taking on tough cases within its Governing Council and deploying a multitude of innovative programs. With increased institutional capacity, the CD can coordinate likeminded governments, civil society organizations, and other partners in defending civic space. Funding this work will create lasting value for civil society, leverage the support of dozens of other governments, and help forge an enduring legacy for the Administration.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	127	33	1	0	161	11,707	17,561	29,268
FY 2015 Estimate	127	33	1	0	161	9,898	17,118	27,016
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	146	0	146
Locally Engaged Staff Wage Increases	0	0	0	0	0	1	0	1
Pay Increase	0	0	0	0	0	58	155	213
Total Built-in Changes	0	0	0	0	0	205	155	360
FY 2016 Current Services	127	33	1	0	161	10,103	17,273	27,376
FY 2016 Program Changes								

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
Communities of Democracies	0	0	0	0	0	1,000	0	1,000
FTE Transfer from CSO	1	0	0	0	1	134	71	205
Leahy Vetting (for Western Hemisphere Affairs)	0	0	0	0	0	851	0	851
Total Program Changes	1	0	0	0	1	1,985	71	2,056
FY 2016 Request	128	33	1	0	162	12,088	17,344	29,432

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office for Africa	9	0	1,702	9	0	1,575	9	0	1,575	0	0	0
Office for East Asia and Pacific	8	0	1,509	8	0	1,389	8	0	1,389	0	0	0
Office for Europe	9	0	1,701	9	0	1,574	9	0	1,574	0	0	0
Office for Near East	13	0	2,201	13	0	1,945	13	0	1,945	0	0	0
Office for South Central Asia	6	0	986	6	0	829	6	0	829	0	0	0
Office for Western Hemisphere	10	0	1,895	10	0	1,761	10	0	1,761	0	0	0
Office of Global Programming	28	0	3,115	28	0	4,440	28	0	5,658	0	0	1,218
Office of International Labor Rights	8	0	1,524	8	0	1,389	8	0	1,389	0	0	0
Office of International Religious Freedom	16	0	2,960	16	0	3,065	16	0	3,065	0	0	0
Office of Multilateral and Global Affairs	20	0	5,624	20	0	3,464	21	0	4,662	1	0	1,198
Office of Policy, Planning and Public Diplomacy	8	0	1,546	8	0	1,389	8	0	1,389	0	0	0
Office of the Assistant Secretary	24	0	4,118	24	0	3,811	24	0	3,811	0	0	0
Principal Deputy Assistant Secretary	2	0	387	2	0	385	2	0	385	0	0	0
Total	**161**	**0**	**29,268**	**161**	**0**	**27,016**	**162**	**0**	**29,432**	**1**	**0**	**2,416**

Funds by Object Class

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	16,312	16,959	18,031	1,072
1200 Personnel Benefits	5,730	6,112	6,475	363
2100 Travel & Trans of Persons	1,527	1,518	1,518	0
2300 Rents, Comm & Utilities	274	277	277	0
2400 Printing & Reproduction	182	184	184	0
2500 Other Services	4,834	1,552	2,533	981
2600 Supplies and Materials	194	197	197	0
3100 Personal Property	215	217	217	0
Total	**29,268**	**27,016**	**29,432**	**2,416**

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	194	194	194	0
Funds	30,823	28,258	28,613	355

WHO WE ARE

The Bureau of Economic and Business Affairs (EB) uses economic diplomacy to build prosperity and security by negotiating and implementing international agreements which shape the rules of global commerce, helping the United States sustain a high rate of economic growth. EB gives the Secretary a global perspective on economic issues; leads Department efforts to expand trade, investment, transportation, and telecommunications links; advises the Secretary on international financial institutions and the Millennium Challenge Corporation ; coordinates U.S. policy in international bodies including the G-20, G-7, and Organization for Economic Cooperation and Development; crafts and implements sanctions; promotes entrepreneurship; and ensures that the success of the U.S. economy and American business is at the heart of the Department's foreign policy.

WHY IT MATTERS

Image: Cargo Ship

U.S. exports of goods and services supported an estimated 11.3 million jobs in 2013 (Source: ITA September 2014). *(Photo: AP Images)*

Discussion

U.S. global leadership requires a dynamic economy at home and active diplomacy overseas. Rapid growth in emerging markets makes it critical EB uses economic diplomacy to support U.S. jobs and commercial opportunities by advancing international rules and institutions that foster inclusive growth, sustainable development, and a level playing field for U.S. business. This includes commercial advocacy to promote U.S. exports, protect intellectual property, and encourage investment into the United States; economic diplomacy to shape the rules of global trade, finance, travel, transport, and the digital economy; and worldwide support for policies that advance economic prosperity, stability, entrepreneurship, and good governance. Sanctions and financial countermeasures have also become key tools to address broader issues including terrorism, organized crime, trafficking, and human rights violations.

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Help America grow: expand access to overseas markets for U.S. businesses and attract job-creating foreign investment to the United States.	High-level State Department advocacy assisted in over $5.5 billion worth of foreign government contracts being awarded to U.S. companies in CY 2013. Posts conducted over 80 Direct Line calls with U.S. business in CY 2013. Since its inception in 2012, over 5,000 U.S. companies and nearly 200 embassies have participated in Direct Line calls and webinars. In FY 2014, EB launched the Business Information Database System (BIDS) to alert U.S. businesses to significant international commercial opportunities, populating it with 339 leads totaling over $200 billion. EB successfully opposed localization and privacy rules that unnecessarily impede the digital infrastructure vital to U.S. commercial interests and to open flows of information. EB facilitated development of a new Global Business Registration portal, globalereg.co that makes it easier for start-ups to register and grow through cross-border investments. EB worked with Commerce to recruit over 1,300 attendees for the 2013 SelectUSA summit to attract foreign investment into the United States. In FY 2016, EB will further expand commercial advocacy and seek strong implementation of bilateral trade and investment framework agreements and investment treaties.
Goal 2. Negotiate agreements that foster a more open, inclusive, transparent, and rules-based global economy.	In FY 2014, EB helped conclude the World Trade Organization's Trade Facilitation Agreement (TFA); studies estimate that trade facilitation, including via the TFA, could increase global Gross Domestic Product (GDP) by as much as $1 trillion. Working with USTR and other agencies, EB advanced U.S. interests in extensive negotiations for a Trans-Pacific Partnership (TPP) and Transatlantic Trade and Investment Partnership (TTIP), agreements which–if enacted–will substantially expand U.S. commercial opportunities and build on record U.S. exports. EB pressed for market-opening aviation agreements with Mexico, Japan, and Ukraine, and worked to minimize commercial disruptions in other transportation markets. EB defended U.S. priorities on Internet governance and the frequency spectrum within the International Telecommunication Union, advocating for and contributing to the U.S. announcement to transition key functions associated with the Domain Name System (DNS) to the multi-stakeholder community. In FY 2016, EB will press U.S. interests at the World Radio Communication Conference, work towards successful conclusion of TPP and TTIP, work to expanded membership in the WTO Government Procurement Agreement, and support fiscal transparency efforts in partner countries.
Goal 3. Increase the number of stable and prosperous democracies with well-functioning, market-driven economies grounded in broad-based and sustainable economic growth.	In FY 2014, EB facilitated loan guarantees to key partners including Jordan, Tunisia, and Ukraine; expanded economic ties with African partners, culminating in a historic Leaders' Summit in August 2014; led the campaign that made 2014 the first year of full European Bank for Reconstruction and Development operations in the Middle East/North Africa region with over $1 billion in finance for Egypt, Jordan, Morocco, and Tunisia; supported entrepreneurship; helped forge far-reaching sanctions against Russia to extract a price for its actions in Ukraine; shaped new sanctions in Central African Republic and South Sudan; implemented limited sanctions relief for Iran while negotiations continue; and worked to expand access to the Internet. In FY 2016, EB will continue supporting economic stability, inclusive growth, and entrepreneurship, while looking to speed processing of sanctions exemptions to NGOs and the private sector.

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 4. Equip the Bureau to advance U.S. economic diplomacy and to respond to world events.	In FY 2014, EB shifted four Full-Time Equivalent (FTE) toward offices handling high-priority issues including commercial diplomacy and sanctions. EB arranged 15 details and rotational assignments to overseas posts and government agencies including the National Security Council, Millennium Challenge Corporation, Treasury, and the Joint Chiefs of Staff. As the curriculum lead for 18 Foreign Service Institute seminars, EB helped train over 850 personnel in FY 2014 on topics from commercial tradecraft to intellectual property to terrorism finance. In FY 2016, EB will look to expand personnel working on critical issues including entrepreneurship, privacy, the Internet, and sanctions exemptions.

Image: Department of State's Business Information Database System (BIDS)

Discussion

Measuring Success. EB takes the Administration's performance agenda to heart. EB provides critical support for the Cross-Agency Priority Goal of attracting Job-Creating Investment, and the Bureau is monitoring efforts on commercial advocacy and fiscal transparency under the State-USAID Strategic Plan. Through the BIDS portal (pictured), Direct Line communications, and other efforts, EB is making measurable progress in supporting the U.S. economy and foreign policy interests. EB seeks outside evaluations of programs, for instance in the area of fiscal transparency.

JUSTIFICATION OF REQUEST

EB's FY 2016 Request of $28,613,000 is an increase of $355,000, which supports current services requirements including the American pay raise and domestic inflation.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	112	82	0	0	194	8,774	22,049	30,823
FY 2015 Estimate	112	82	0	0	194	6,930	21,328	28,258
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	117	0	117
Pay Increase	0	0	0	0	0	16	222	238
Total Built-in Changes	0	0	0	0	0	133	222	355
FY 2016 Current Services	112	82	0	0	194	7,063	21,550	28,613

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2016 Request	112	82	0	0	194	7,063	21,550	28,613

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Coordinator for Business Affairs	11	0	2,104	11	0	1,876	11	0	1,902	0	0	26
Deputy Assistant Secretary for International Communications & Info Policy	28	0	5,841	28	0	5,350	28	0	5,418	0	0	68
Deputy Assistant Secretary for International Finance and Development	41	0	5,349	41	0	5,013	41	0	5,072	0	0	59
Deputy Assistant Secretary for Trade Policy and Programs	48	0	7,371	48	0	6,781	48	0	6,865	0	0	84
Deputy Assistant Secretary for Transportation Affairs	13	0	1,838	13	0	1,682	13	0	1,703	0	0	21
Office of the Assistant Secretary	27	0	4,383	26	0	3,968	26	0	4,020	0	0	52
Policy Analysis and Public Diplomacy	7	0	673	7	0	634	7	0	641	0	0	7
Terrorism Finance and Economic Sanctions Policy	19	0	3,264	20	0	2,954	20	0	2,992	0	0	38
Total	**194**	**0**	**30,823**	**194**	**0**	**28,258**	**194**	**0**	**28,613**	**0**	**0**	**355**

Funds by Object Class

($ in thousands)

Bureau for Economic and Business Affairs (EEB)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	18,279	17,539	17,727	188
1200 Personnel Benefits	4,685	4,512	4,560	48
2100 Travel & Trans of Persons	3,469	2,740	2,792	52
2200 Transportation of Things	18	14	14	0
2300 Rents, Comm & Utilities	893	705	719	14
2400 Printing & Reproduction	59	47	48	1
2500 Other Services	2,558	2,020	2,059	39
2600 Supplies and Materials	619	489	498	9
3100 Personal Property	243	192	196	4
Total	**30,823**	**28,258**	**28,613**	**355**

BUREAU OF ENERGY RESOURCES

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	73	84	84	0
Funds	12,519	12,904	13,078	174

WHO WE ARE

The Bureau of Energy Resources (ENR) integrates energy security into U.S. foreign policy to promote a stable and secure global economy. The Bureau works across the federal government to develop a coordinated message for U.S. engagement with foreign governments, the private sector, and civil society. ENR's core objectives include security of supply, pursuit of alternatives and energy efficiency, and greater transparency and accountability. The Bureau's strategic approach, both within and beyond the Department, supports informed policymaking, better diplomatic messaging, and agile response to geopolitical challenges.

WHY IT MATTERS

Image: World Oil Chokepoints. ENR's diplomacy plays a key role in facilitating access through world oil chokepoints.

Description

The global energy system is interconnected and ENR's diplomacy plays an important role in protecting the United Sates from external energy shocks that can arise in multiple parts of the world. World oil chokepoints for maritime transit are a critical part of global energy security. About half of the world's oil production moves on maritime routes. The image highlights oil chokepoints at the Panama Canal, Danish Straits, Turkish Straits, Suez Canal/SUMED Pipeline, Bab el-Mandab, Strait of Hormuz, and Strait of Malacca. *(Source: U.S. Energy Information Administration)*

Global energy security, market efficiency, stability, and cooperation are integral to U.S. economic, foreign policy, and national security interests. ENR's diplomacy is critical to helping the United States navigate a changing energy landscape while fostering cooperation between countries. The Bureau supports stability and transparency in energy markets that create new avenues for U.S. trade and

investment. ENR provides expert advice on financing for new energy infrastructure and technologies, and meaningful anti-monopoly laws and regulations that lead to greater energy security and more efficient markets.

ENR also plays a key role in protecting the United States from external energy shocks. Increased American energy self-sufficiency does not presage pullback from the rest of the world. Energy shortages, price volatility, or disruptions anywhere can threaten economic growth everywhere.

ENR is administrating its first two evaluations in FY 2015. The first is an impact assessment on its diplomacy to support power sector integration in Central America under the presidential initiative Connecting the Americas 2022. ENR will also conduct an assessment of the Bureau's Unconventional Gas Technical Engagement Program. This evaluation will examine the foreign assistance program's efforts to meet growing demand for information about effective management of this challenging resource sector.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Strengthen and stabilize global energy markets in support of growth and U.S. energy security.	In FY 2014, ENR's diplomatic efforts supported Ukraine after Russia's cut off of gas supplies by facilitating reverse flows from neighboring countries. The bureau is working closely with the Government of Ukraine to decrease its dependence on gas imports from Russia by improving gas field efficiency and undertaking medium- and long-term reforms in the energy sector. ENR's diplomacy also supported cooperation between Israel and Jordan through the signing of a letter of intent to sell offshore Israeli natural gas in the Eastern Mediterranean.
Goal 2. Promote national and regional markets that facilitate financing for transformational energy and create new markets for US trade and investment	In FY 2014, ENR continued to support low-carbon development through promotion of a cleaner and more secure energy future in the Caribbean. Energy cooperation under the Caribbean Energy Security Initiative will begin with a pilot program in Grenada to improve its energy sector by integrating policy and regulatory reforms and encouraging private sector investment in environmentally responsible and economically sustainable technologies.
Goal 3. Promote development and political stability by countering energy poverty brought about by poor resource management, a lack of access to energy, or both.	In FY 2014, ENR worked both diplomatically and programmatically to support Burma's energy sector reform efforts; leading to the start of Burma's implementation of the Extractive Industries Transparencies Initiative. Burma's significant gas and mineral reserves, if properly managed, could play a critical role in promoting economic growth and expanding access to electricity, both of which are critical to Burma's overall political reform process.
Goal 4. Develop necessary human capital to advance international energy diplomacy initiatives.	The changing nature of the energy sector underscores the importance of periodic energy training to bureau and field officers as well as interagency counterparts. In collaboration with the Foreign Service Institute and ENR's Executive Office, in FY 2014 ENR provided energy specific training through its Washington Energy Seminar to professionals across the federal government, an increase of 38% in energy personnel trained since FY 2013. The bureau expanded its training with a London Energy Seminar to support energy officers in Europe, including on the transformation of the natural gas market and on Russian sanctions.

Description

Growth of natural gas reserves and production from U.S. shale formations (highlighted in image) has sparked global interest in shale gas development. ENR serves as the lead agency in engaging diplomatically and developing appropriate technical engagement and exchange programs with other countries to extend best practices from the United States in the development of shale and other unconventional gas sources. (Image: U.S. Energy Information Administration and U.S. Geological Survey)

Image: Shale Gas Development. ENR extends U.S. best practices on shale gas development to other countries.

JUSTIFICATION OF REQUEST

ENR's FY 2016 Request of $13,078,000 is an increase of $174,000 above the FY 2015 Estimate for current services. With this funding, ENR will engage political, commercial, and civil society leaders, bilaterally and multilaterally, to achieve its highest policy priorities. These concerns include: facilitating regional energy resource cooperation; addressing geopolitical crises and promoting energy diversification; promoting clean and sustainable energy through mobilizing finance; consolidating energy sanctions and preventing illicit use of energy resources; and promoting the stability, transparency, and reform of global energy markets.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	48	25	0	0	73	4,384	8,135	12,519
FY 2015 Estimate	50	34	0	0	84	4,102	8,802	12,904
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	89	0	89
Pay Increase	0	0	0	0	0	4	81	85
Total Built-in Changes	0	0	0	0	0	93	81	174
FY 2016 Current Services	50	34	0	0	84	4,195	8,883	13,078
FY 2016 Request	50	34	0	0	84	4,195	8,883	13,078

BUREAU OF ENERGY RESOURCES

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Deputy Assistant Secretary for Energy Diplomacy	19	0	2,534	23	0	2,799	24	0	2,751	1	0	(48)
Deputy Assistant Secretary for Energy Governance and Access	19	0	2,103	29	0	2,850	29	0	2,998	0	0	148
Deputy Assistant Secretary for Energy Transformation	17	0	2,640	16	0	2,834	17	0	2,974	1	0	140
Office of the Assistant Secretary	18	0	5,242	16	0	4,421	14	0	4,355	(2)	0	(66)
Total	**73**	**0**	**12,519**	**84**	**0**	**12,904**	**84**	**0**	**13,078**	**0**	**0**	**174**

Funds by Object Class

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	2,093	2,898	3,191	293
1200 Personnel Benefits	1,455	410	2,063	1,653
2100 Travel & Trans of Persons	3,448	3,600	3,314	(286)
2200 Transportation of Things	92	432	121	(311)
2300 Rents, Comm & Utilities	160	210	139	(71)
2400 Printing & Reproduction	50	90	65	(25)
2500 Other Services	5,201	5,234	4,155	(1,079)
2600 Supplies and Materials	20	30	30	0
Total	**12,519**	**12,904**	**13,078**	**174**

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	546	546	546	0
Funds	269,235	229,478	237,350	7,872

Program Description

Information Technology (IT) is critical to the Department of State's (Department) diplomatic and consular missions. The Bureau of Information Resource Management (IRM) supports the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute U.S. foreign policy and to manage the Department's daily operations. The information requirements of the President, the Secretary of State, the Department and its overseas missions, as well as 40 other U.S. Agencies in U.S. diplomatic missions overseas, drive the operations of IRM. Carrying out U.S. foreign policy in an increasingly interdependent, rapidly changing, and information-intensive environment constantly presents new challenges. To meet these challenges, the Department needs secure modern technology to:

1. Provide timely and accurate decision support information.
2. Analyze this decision support information.
3. Disseminate this information throughout the Foreign Affairs community and beyond for use in executing the mission of the Department.

The Chief Information Officer's (CIO) strategy for FY 2016 is provided in the Functional Bureau Strategy (FBS). The FY 2014-16 FBS focuses on the following major strategic goals further articulated in the program description by goal section of the Bureau Resource Request (BRR).

- **Strategic Goal 1:** Mobile Diplomacy: Access Anytime, Anywhere - Reliable and secure mobile access to information and systems will be provided for everyone who needs it.
- **Strategic Goal 2:** Global Infrastructure Environment to Support Worldwide IT Operations - To accomplish this goal, IRM will maximize the advances in networking, virtualization, storage, server and processing platforms, and application services.
- **Strategic Goal 3:** Digital Diplomacy: Collaboration, Information and Integration - By the end of the planning horizon, virtually all diplomatic and development activities will be supported directly by Digital Diplomacy, including social media and collaborative knowledge creation and information sharing.

The mission of IRM is to provide the IT backbone and infrastructure services to support the Department's mission requirements and to provide leadership and innovation to inspire excellence in all IT initiatives. IRM's services support all bureaus and posts worldwide, including other U.S. Agencies operating overseas. IRM's activities have become critical to the Department's mission, because modern diplomacy and development are increasingly dependent on information technology.

IRM focuses its efforts on priorities dictated by the Department's foreign policy and development requirements. IRM's strategic goals and objectives are tied directly to the Department's Strategic and Sustainability Plans, and the Quadrennial Diplomacy and Development Review (QDDR). The push for

interagency collaboration, drive for innovation, heightened focus on cyber security, and recognition of the importance of public diplomacy are among the key elements of the QDDR that affect IRM's priorities.

IRM's priorities also reflect Government-wide initiatives such as the Department's Data Center Consolidation Initiative, shifting to lightweight technologies such as cloud computing, the Department's Shared-First Services Strategy, and rationalizing the use of centralized commodity IT. These initiatives will allow the Department to achieve lower prices and better acquisition strategies that will support modernization as new approaches become available.

Program Descriptions:

Mobile Computing & Remote Access
Mobile Computing & Remote Access (MC) allows the Department employee's mobile and remote access capabilities. Mobile services encompass strategy facilitation, planning, development coordination, engineering, operations and administration for current and new services. Mobile will empower the diplomat with advanced information and communications technology, available 24x7 anywhere around the globe with access to OpenNet via laptop, hand-held devices, and desktop computers. MC services include Blackberry Enterprise Server (BES), Global OpenNet (GO), and Secure Dial-in (SDI). Additionally, in FY 2016 the Mobile platform will expand to support multiple devices to include XenMobile, Windows and Android platforms. The ability to access OpenNet and to send and receive communications reliably while out of the office and/or while on travel has become a high priority for the Department. MC provides the technology, infrastructure, and Help Desk support, to meet the Department's congressionally mandated Telework program. To meet the needs of rapidly changing technology, Mobile Computing will continue to explore new mobile communication methods and tools to securely satisfy the needs of the "Mobile Diplomat" through a wireless and device agnostic approach.

Information Technology Infrastructure
To meet the needs of all diplomatic and consular missions overseas, IRM's worldwide IT infrastructure services include:

- Secure classified and unclassified telecommunications between Washington, D.C. and posts overseas.
- Data processing, communication, and message centers at Headquarters and abroad.
- Mail and pouch services
- Special communications support for the Secretary and the President at meetings abroad.
- Global secure voice (telephone and radio) and teleconferencing services.

In these cost conscious times, IRM initiated the consolidation of networks and implementation of Virtual Private Networks (VPNs). IRM continues to provide a secure global network accessible by the Mobile Diplomat and safe from intentional attacks, and provides the Department with a high availability for mission critical applications through joint engineering of the next generation of digital communications infrastructure. The Department's global telecommunications network is the vital and critical link in supporting the mission of front line diplomatic and consular personnel as well as providing IT services to all agencies under Chief of Mission overseas.

Department Cloud Computing
To achieve a Department cloud computing environment, IRM will fully mature the Enterprise Server Operations Center (ESOC) Hosting services into a private cloud capability, to include a customer facing self-service portal integrated with an automated provisioning process and automated monitoring and reporting to support customer service level reporting. It will also establish a Development Network

environment to provide a consolidated Enterprise-wide, secure, managed solution for the set up and use of development and test environments. The service will include regular status reporting for ESOC services, capacity metrics, customer outreach for products and services, smooth coordination of IT Change Control Board (IT-CCB) and Information Assurance (IA) submissions, and implementation of governance and best practices standards.

Architecture Services: Foreign Affairs Network (FAN)
The Department is undergoing a modernization effort for the Foreign Affairs Network (FAN). Because of its reach, infrastructure, facilities and most of all, people, the Department is uniquely positioned to provide the overseas platform for inter-agency coordination and collaboration. Given its long history with these efforts, the Department is applying three key lessons learned to the new FAN:

- An effective foreign affairs framework must be accessible from each agency's own system.
- The cost to agencies should not be a barrier to collaboration.
- The framework must accommodate different agency's individual security profiles and tolerance for risk.

The Department's vision is that it will provide a platform for collaboration, coordination, and information sharing that is easy to use and accessible from anywhere, and takes into account the varying security profiles of each agency.

Data Center Consolidation
The Data Center Consolidation is the further consolidation of Department wide IT infrastructure, including sites, systems, servers, data, applications, and staff where appropriate, and providing enterprise hardware and software support to major IRM, Department, and Federal IT initiatives, such as the Federal Data Center Consolidation Initiative (FDCCI), the Agency Sustainability Program, IT Consolidation, Enterprise eMail, Enterprise SharePoint, SMART, GO, Global IT Modernization (GITM), cyber perimeter security, and Secure Internet Protocol Router Network (SIPRNet). The ESOC is averaging over 30 percent growth in services provided over a four year period.

Collaboration and Social Networking Tools
The Department has aggressively employed Social Networking and Collaboration tools and concepts in advancing the U.S. diplomatic and consular agenda, and to strengthen management operations. For example, within the Department, IRM maintains and enhances Diplopedia, a wiki-based "encyclopedia of the Department," which is extensively used by employees domestically and around the world to efficiently share and access information about a vast range of foreign affairs and management issues. Additional examples include:

- Communities @ State, an internal blogging program.
- Corridor, an internal professional networking application.
- The Sounding Board, an internal ideas platform -- all of which help to enhance diplomatic initiatives by providing effective employee collaboration and information sharing capabilities.

Moreover, the Department is furthering its diplomatic objectives through facilitating the use of social media tools with diplomatic partners, including the officials and diplomats of other nations, non-governmental organizations (NGOs) and businesses. The continued support of the Department's social networking and collaboration programs does much to further successful American diplomacy in today's more integrated, open, fast-paced, and information intensive era of diplomacy. At the same time, it enhances the effectiveness and efficiency of the Department's operations, as well as the capabilities of, and the quality of life for American diplomats.

Messaging
The Main State Messaging Center provides the primary distribution of archival messages to/from the Department and its annexes along with distribution to over 60 U.S. Government agencies in a variety of formats tailored to customer requirements. Worldwide Messaging Application (WMA) program ensures all Department communications are created, distributed and archived within WMA with carefully applied and controlled parameters and business processing rules. This increases the Department's confidence in the integrity, security, authority, retention, timeliness, and delivery of each message. WMA uses the Department's cloud infrastructure and email backbone to deliver messages created and distributed by the system. It delivers reliable, available messaging at the Unclassified, Secret, and Top Secret levels for all world events and crises. In addition, WMA will command and control organizational messaging for the Department enabling diplomatic personnel to communicate in near real-time with other government agencies. The E-Mail (EML) program provides program management, operations, and direction for classified and unclassified electronic e-mail systems for over 100,000 Department employees, contractors, and tenant agency workers who send over 5,000,000,000 messages annually.

Enterprise Data Warehouse
The Enterprise Data Warehouse (EDW) is one of eight critical management reform initiatives identified by the Department's senior management. The EDW will serve as the primary repository for corporate information for the Department's historical data. It will contain accurate, relevant, and near real-time data that has been automatically extracted from multiple data systems in the Department. The EDW improves the trending and forecasting capabilities of the Department and increases the value of data. The EDW highlights potential data quality issues in current and potential source systems, which facilitates data standardization and strengthens governance of the Department's data. In addition, the EDW will provide senior leadership with the ability to make better management decisions, more quickly, with more timely and accurate information. Data is the key to organizational intelligence, and as more information systems are integrated into the warehouse the decision making capability becomes more intelligent and robust. Programs such as Enterprise Data Architecture and Enterprise Application Integration will ensure that the EDW is accurate and accessible.

Performance

Performance Summary by Functional Bureau Strategy Goal:

As the provider of global IT infrastructure for the Department and the Foreign Affairs community, IRM is responsible for the ongoing acquisition and maintenance of the requisite toolsets called for in the IT Strategic Plan (ITSP). In addition, to support U.S. diplomacy in this information age, IRM is responsible for meeting the objectives of the following major goals:

Goal 1: Mobile Diplomacy

Mobile Diplomacy will focus on building a more efficient and effective digital environment that enables the increasing mobile workforce to access high-quality/value digital government information and services anywhere, anytime, on any device (data, applications, services, online communities). The Department plans to provide nearly all end users with standard, commercial mobile technology to enable them to access resources from anywhere. A flexible and powerful suite of end-user devices will be available, and the Department will establish a process for rapid approval and adoption of a device agnostic approach. In FY 2016 the Bureau intends to continue supporting and growing its unclassified and classified Mobile

Computing & Remote Access capabilities allowing for greater empowerment of diplomats with advanced information and communications technology.

Goal 2: Global Infrastructure Environment to Support Worldwide IT Operations

The Global Infrastructure Environment will concentrate on supporting Worldwide IT Operations and call for the next generation of a global IT infrastructure. To accomplish this goal, and continuing with this effort in FY 2016, IRM will take maximum advantage of advances in networking, virtualization, storage, server and processing platforms, and application services. Global IT infrastructure will link together the Department's primary data centers within a redesigned global network

Goal 3: Digital Diplomacy – Collaboration, Information and Integration

Digital Diplomacy addresses collaboration, information and integration, while bringing together a range of tools and methods for creating, packaging, and sharing information throughout the Department and with external partners and audiences worldwide. These tools enable people to collaborate via social networking from multiple locations in numerous languages. The intent is to create an environment where the use of these tools is ingrained in the Department's culture and day-to-day activities. The Department will also apply next generation innovative tools for information and data management to maximize the value of structured and unstructured data. Moving from traditional data warehousing to cloud analytics will leverage the investment and advances made in the Department's global infrastructure environment and the FAN initiative. This transition will position the Department to adapt next generation collaboration and information management tools to securely keep pace with the growth of data demand required to execute its mission, including tools for search and retrieval, customer relationship management, professional networking, geographic information systems, and biographical data analysis. FY 2014 funding supported world-wide classified and unclassified systems and applications for the foreign affairs community systems, as well as the Secretary and principal officers.

The Global IT Modernization (GITM) office replaces the Department's physical core infrastructures with virtual core infrastructures at all overseas locations as part of the ongoing, four year IT refresh schedule. GITM plans to complete conversion of all physical servers into virtual servers for every overseas location by June 2016.

This new virtual environment provides an increased computing capability to meet high user and systems demands, increased security capabilities, more centralized management of the enterprise, the reduction of electricity consumption and carbon footprint, and overall program costs –all of which are aligned with IRM's strategic goals.

All FY 2016 goals will be supported by the requested $237.4 million.

Justification of Request

The Department's FY 2016 Request for the Bureau of Information Resource Management is $237.4 million, which is a 3.4 percent increase over the FY 2015 Estimate and an 11.8 percent decrease from the FY 2014 Actual. The FY 2016 IRM Request includes a $4.4 million program increase to develop Digital Service Teams, which will be responsible for driving the efficiency and effectiveness of the Department's highest-impact digital services. The FY 2016 Request also continues the Department's Consular Realignment Initiative and shifts specific consular costs to the Border Security Program (BSP). The FY 2016 Request supports ongoing initiatives in mobile computing, data center consolidation, information assurance/Cybersecurity, consolidation of Enterprise Service Licensing and department bandwidth

services to manage the rapidly increasing demand for information while incorporating security requirements, and provides funding for shared services and IT initiatives. This budget request continues sufficient funding to address information assurance requirements as established by OMB Circular A-130, Federal Information Security Management Act (FISMA) of 2002 and the Clinger-Cohen Act, to include investments in certification & accreditation automation, authentication infrastructure to implement Homeland Security Presidential Directive 12, continuous monitoring sustainment, Internet Protocol version 6 implementation, ClassNet infrastructure redesign, zero-client architecture design and implementation, secure mobile computing design, wireless network design and implementation, and secure Voice Over Internet Protocol design and implementation.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	392	153	1	0	546	208,611	60,624	269,235
FY 2015 Estimate	392	153	1	0	546	170,890	58,588	229,478
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	2,339	0	2,339
Pay Increase	0	0	0	0	0	527	606	1,133
Total Built-in Changes	0	0	0	0	0	2,866	606	3,472
FY 2016 Current Services	392	153	1	0	546	173,756	59,194	232,950
FY 2016 Program Changes								
Digital Service Teams	0	0	0	0	0	4,400	0	4,400
Total Program Changes	0	0	0	0	0	4,400	0	4,400
FY 2016 Request	392	153	1	0	546	178,156	59,194	237,350

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Chief Information Officer	26	0	29,565	26	0	25,064	26	0	26,092	0	0	1,028
Deputy CIO for Business, Planning, and Customer Service	3	0	855	3	0	795	3	0	810	0	0	15
Deputy CIO for Operations	7	0	836	7	0	779	7	0	793	0	0	14
Director Customer Service	3	0	2,128	3	0	1,868	3	0	1,929	0	0	61
Director E-Diplomacy	45	0	8,813	45	0	7,873	45	0	8,096	0	0	223
Director Enterprise Network Management	40	0	43,312	40	0	37,095	40	0	38,523	0	0	1,428
Director Information Assurance	33	0	3,729	33	0	3,588	33	0	3,629	0	0	41
Director Infrastructure	71	0	52,903	71	0	39,670	71	0	41,357	0	0	1,687
Director Messaging	120	0	57,506	120	0	50,096	120	0	51,815	0	0	1,719
Director Program Management and Analysis	8	0	3,373	8	0	2,917	8	0	3,022	0	0	105
Director Systems Integration	86	0	42,992	86	0	39,123	86	0	40,059	0	0	936
Governance, Resource, and Performance Management	34	0	6,408	34	0	5,697	34	0	5,865	0	0	168

BUREAU OF INFORMATION RESOURCE MANAGEMENT

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Project Services Office	14	0	3,472	14	0	3,075	14	0	3,168	0	0	93
Regional Information Centers	21	0	5,105	21	0	4,599	21	0	4,720	0	0	121
Strategic Planning office	35	0	8,238	35	0	7,239	35	0	7,472	0	0	233
Total	**546**	**0**	**269,235**	**546**	**0**	**229,478**	**546**	**0**	**237,350**	**0**	**0**	**7,872**

Funds by Object Class

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	54,264	51,882	52,541	659
1200 Personnel Benefits	13,141	12,421	12,611	190
2100 Travel & Trans of Persons	6,354	5,355	5,583	228
2200 Transportation of Things	4,521	3,810	3,972	162
2300 Rents, Comm & Utilities	32,275	27,199	28,355	1,156
2500 Other Services	68,869	58,038	60,506	2,468
2600 Supplies and Materials	15,202	12,811	13,356	545
3100 Personal Property	74,609	57,962	60,426	2,464
Total	**269,235**	**229,478**	**237,350**	**7,872**

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BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	334	338	341	3
Funds	58,278	61,032	64,647	3,615

WHO WE ARE

The Bureau of Intelligence and Research (INR) ensures that timely, independent analysis informs foreign policy decisions and that intelligence and counter-intelligence activities support U.S. foreign policy. INR's Civil Service and Foreign Service Officers, whose noted expertise reflects their average of 13 years on account, provide timely, tailored all-source analysis to the Secretary and other Department policymakers, special negotiators, under and assistant secretaries, country directors, and desk officers. From the aftermath of the Arab Spring, including the threat from the Islamic State of Iraq and Levant, to nuclear proliferation in Iran and North Korea, to narco-violence in Mexico, new cyber threats, and humanitarian emergencies in Syria and Africa, INR provides customers with current intelligence and analyses of longer trends and emerging issues.

WHY IT MATTERS

Image: An INR analyst briefs President Barack Obama

Description

INR provides important analytic and intelligence coordination services that help advance the Department's mission of shaping and sustaining a peaceful, prosperous, just, and democratic world. INR provides worldwide coverage commensurate with the Department's mandate and is one of the few bureaus that reports directly to the Secretary. In an increasingly complex and challenging world, providing policymakers with secure, accurate, timely, and independent analysis is more crucial than ever. INR's customers are engaged in countless complex issues worldwide and rely on INR's expertise to make well-informed foreign policy decisions.

INR is one of the 17 U.S. intelligence elements, and one of just three that produce all-source analysis. INR's focus on supporting U.S. diplomacy makes it a unique player in the Intelligence Community (IC), despite INR's small size. INR participates in the production of joint IC products, usually under the auspices of the National Intelligence Council (NIC), and in the drafting and coordinating of articles for the President's Daily Briefing. INR is the Department's principal liaison with the Office of Director of

National Intelligence (ODNI) and ensures that intelligence activities, including collection and operations, support and are informed by U.S. foreign policy. It also maintains expertise about intelligence policies and activities for the purpose of supporting Department policymakers and Chiefs of Mission as they engage with the IC.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Provide policymakers independent, timely, and tailored all-source analysis.	In FY 2014: • 91% of survey respondents evaluated INR analytic products as useful. • 96% of survey respondents were satisfied with the quality of INR analytic products and services. • 84% of survey respondents evaluated INR analytic products as timely. • 90% of survey respondents evaluated INR analytic products as providing good coverage in the respondents' respective areas of responsibility. • 96% of survey respondents evaluated INR's in-person briefings as useful. • INR commissioned 231 foreign public opinion polls to ensure INR is providing policymakers with timely analysis of global public opinion on key policy issues. • 88% of survey respondents evaluated INR's public opinion analyses as useful. In FY 2016, INR's targets are as follows: • Achieve a 90% customer satisfaction score regarding the 1) usefulness, 2) timeliness, 3) quality, and 4) coverage of INR products and services on INR's annual customer satisfaction survey. • Achieve a 90% customer satisfaction score regarding the usefulness of in-person briefings from INR analysts on INR's annual customer satisfaction survey. • Commission at least 210 foreign public opinion polls annually to ensure INR is providing policymakers with timely analysis of global public opinion on key policy issues. • Achieve an 85% customer satisfaction score regarding the usefulness of INR's public opinion analyses on INR's annual customer satisfaction survey.
Goal 2. Effectively coordinate intelligence operations and activities to support U.S. foreign policy.	In FY 2014: • 94% of survey respondents evaluated INR briefings on intelligence collection, operations or intelligence policy decisions as informative. • 100% of survey respondents evaluated INR as effective in connecting inter- and intra-agency Department and IC constituents on intelligence coordination issues. In FY 2016, INR's targets are as follows: • Achieve a 90% customer satisfaction score for briefings on intelligence collection, operations, or intelligence policy decisions. • Achieve a 90% customer satisfaction score for effectively connecting inter- and intra-agency Department and IC constituents on intelligence coordination issues.
Goal 3. Ensure secure and efficient information sharing.	In FY 2014: • INR enhanced its Top Secret (TS)/Sensitive Compartmented Information (SCI) network compliance with Federal Information Security Management Act (FISMA) security guidelines covered by the annual OIG FISMA audit. • INR ensured that the Host Intrusion Protection System is deployed to all applicable INR servers and workstations to help identify and counter cyber threats to the Department's TS/SCI fabric. • INR implemented an effective insider threat and enterprise audit program to

Bureau Strategic Goals	Accomplishments/Way Ahead
	mitigate the risk posed by trusted insiders. • INR sustained an operable Continuity of Operations (COOP) site to ensure the Department has continuous intelligence support in the event of a crisis. • INR promoted information sharing and security by ensuring that 100% of all INR TS/SCI applications were Public Key Infrastructure (PKI)-enabled. • 83% of survey respondents evaluated e-Intel as useful. In FY 2016, INR's targets are as follows: • Ensure INR's TS/SCI network complies with all FISMA security guidelines covered by the annual OIG FISMA audit. Ensure that the Host Intrusion Protection System is deployed to all applicable INR servers and workstations to help identify and counter cyber threats to the Department's TS/SCI fabric. • Continue to implement an effective insider threat and enterprise audit program to mitigate the risk posed by trusted insiders. • Sustain an operable COOP site to ensure the Department has continuous intelligence support in the event of a crisis. • Promote information sharing and security by ensuring that 100% of all INR TS/SCI applications are PKI-enabled. • Achieve a 90% customer satisfaction score regarding e-Intel on INR's annual customer satisfaction survey.
Goal 4. Create and maintain an expert workforce.	In FY 2014: • INR analysts had on average at least 10 years of U.S. Government service directly related to their current INR portfolio. • INR analysts had on average 13 years of U.S. Government and non-U.S. Government professional experience directly related to their current INR portfolio. • INR improved its baseline employee satisfaction score of 70% to 72% for training opportunities, measured by the annual IC Employee Climate Survey. • All of INR's new analysts completed INR's in-house analysis course to expose them to INR's unique approach to all-source analysis and to enhance their analytic tradecraft. • 15 INR staff participated in language immersion programs. 10 of the 15 went overseas while five participated in domestic opportunities for Russian immersion at New York University and the University of Chicago due to logistical difficulties with sending IC analysts to Russia. In FY 2016, INR's goals are as follows: • Strive to ensure that INR analysts have on average at least 10 years of U.S. Government service directly related to their current INR portfolio. • Strive to ensure that INR analysts have on average at least 12 years of U.S. Government and non-U.S. Government professional experience directly related to their current INR portfolio. • Continue to improve INR's baseline employee satisfaction score of 70% for training opportunities, measured annually via the IC Employee Climate Survey. • Ensure that at least 80% of all new analysts have completed INR's in-house analysis course to expose them to INR's unique approach to all-source analysis and to enhance their analytic tradecraft. • Send up to 10 analysts overseas annually for intensive language studies and cultural immersion opportunities.
Goal 5. Promote analytic outreach to non-U.S. Government experts.	In FY 2014: • INR led the IC's analytic outreach efforts as a permanent co-chair of the National

Bureau Strategic Goals	Accomplishments/Way Ahead
	Intelligence Analysis Board's (NIAB) Analytic Outreach Committee (AOC). • INR co-managed the IC Associates Program with the NIC, featuring about 150 world-class scholars from academia, industry, and think tanks who conduct policy relevant open source research in partnership with IC analysts. • INR represented the State Department on the National Open Source Committee (NOSC) to guide the capabilities, resources and collaboration of the open source enterprise within the IC. • INR hosted 173 analytic exchanges to connect policymakers and IC analysts with outside experts on challenging foreign policy and intelligence issues. • 92% of survey respondents evaluated analytic exchanges as useful. In FY 2016, INR's goals are as follows***:*** • Lead the IC's analytic outreach efforts as a permanent co-chair of the NIAB AOC. • Co-manage the IC Associates Program with the NIC, featuring about 150 world-class scholars from academia, industry, and think tanks who conduct policy relevant open source research in partnership with IC analysts. • Represent the State Department on the NOSC to guide the capabilities, resources and collaboration of the open source enterprise within the IC. • Host at least 165 analytic exchanges annually to connect policymakers and IC analysts with outside experts on challenging foreign policy and intelligence issues. • Achieve a 90% customer satisfaction score regarding the usefulness of analytic exchanges on INR's annual customer survey.

Description

In addition to INR's all-source analysis and intelligence coordination functions, INR's Office of Opinion Research is the U.S. Government leader for foreign public opinion research and analysis. INR's opinion analysis is in especially high demand from policymakers seeking to understand foreign public sentiment in transitioning countries like Afghanistan, Egypt, Libya, Syria, and Tunisia, and hard-target countries like Iran and Russia.

Image: INR Opinion Polling in Afghanistan, 2014

INR receives strategic direction from both the Department and the ODNI. INR supports the Secretary's priorities as outlined in the Department and USAID joint strategic goals. INR is also guided by the IC's strategic planning documents including the National Security Strategy, the National Intelligence Strategy, and the ODNI's Consolidated Intelligence Guidance.

INR employs performance metrics and annual customer satisfaction surveys to measure how well INR meets customer needs. INR uses the annual survey to evaluate the usefulness, timeliness, quality, coverage, and uniqueness of its products and services. The results consistently reveal that INR provides valued all-source analysis and intelligence coordination services to customers in the Department and across the federal government. Survey results are used to inform strategic planning decisions and are incorporated in INR's Functional Bureau Strategy.

JUSTIFICATION OF REQUEST

INR's FY 2016 Request of $64.6 million is an increase of $3.6 million above the FY 2015 Estimate. In addition to $770,000 which supports current services requirements including the American pay raise and domestic inflation, it includes the following requests:

Critical Information Technology (IT) infrastructure lifecycle replacement: $1.1 million
INR requests funding for non-recurring costs to replace critical network switches, routers, firewalls, and printers that have reached their end-of-life and/or been discontinued. INR provides TS/SCI network connectivity to the Department and depends on a secure and reliable IT infrastructure to accomplish its mission. INR's essential IT infrastructure equipment is overdue for replacement. Obsolete equipment poses a security risk because it can no longer be updated against new threats. Moreover, INR is unable to fix/maintain the discontinued products because replacement parts are no longer available. This lifecycle replacement effort is needed to ensure that INR's critical IT infrastructure is properly maintained to minimize future security vulnerabilities and performance issues, and to allow INR to maintain secure and dependable TS/SCI IT services for the entire Department.

Climate change analyst: 1 position and $149,000
Climate change and clean energy are major priorities in U.S. relations with China, India, and several Middle Eastern countries. As a result, the Department and White House have greatly increased their demand on INR for dedicated intelligence support on climate-related issues. Currently, INR has only one analyst covering all science and technology issues and can spend only about 10 percent of their time on climate change issues. This is woefully inadequate to meet policymakers' needs. INR desires a dedicated analyst to meet soaring customer needs. Without this position, INR cannot properly serve the Secretary, the White House, and other Department and Administration officials on climate change or, on security threats that intersect with climate change such as infectious disease, water security, food security, urbanization, and migration.

Terrorism analyst for Egypt and the Levant: 1 position and $149,000
INR requests funding for a counterterrorism analyst who will cover Egypt, Israel, Jordan and the Palestinian territories, and provide support for the Special Envoy for Guantanamo Closure.
Political conditions in the Middle East and North Africa are raising concerns regarding the spread of extremist violence throughout the region. Currently, INR is struggling to meet increased customer demand for intelligence support on regional threats stemming from the Syrian conflict, Israeli-Palestinian hostilities, and upheaval in Iraq. Lebanon has seen rising sectarian violence and attacks by extremist groups linked to al-Qaida. In Jordan, foreign fighters returning from Syria, cross-border extremist facilitation networks, and the influx of Syrian refugees were already stretching the resources of a country facing significant security challenges; the raging violence in Iraq will only compound these problems. While the increasing security threats have heightened demands for in-depth analysis of the growing extremist threat, countries in the region are increasingly requesting greater intelligence collaboration with the United States to counter the threat. INR plays a critical role in providing Department principals with a greater understanding of both the threats and potential partnerships, as well as helping to coordinate our assistance with our partners.

Northeast Asia analyst: 1 position and $149,000
INR requests an additional Northeast Asia analyst to meet increased policymaker demand for real-time intelligence and analysis on the growing uncertainty over North Korean nuclear developments, proliferation and leadership intentions, and internal stability prospects. Department policymakers are

increasingly relying on INR's deep expertise and independent, all-source analysis as concerns heighten over North Korea's growing nuclear and intercontinental ballistic missile threats. INR's Office of Analysis for East Asia and the Pacific Northeast Asia Division provide support to the Secretary, Deputy Secretary, the East Asian and Pacific Affairs Bureau, the Special Representative for North Korea Policy, and the Special Representative for North Korean Human Rights and Humanitarian Affairs. The additional position would help maintain the Division as the IC's premier all-source Northeast Asia analytic unit and help address growing concerns over the ability of INR and the IC to fully support growing policymaker demands for analysis regarding events and contingency planning on the Korean Peninsula. Without this funding, INR will not be adequately positioned to support the President's 2011 Rebalance Strategy in East Asia and customers' heightened engagement in the region.

Cyber Geographic Information System (CyberGIS) development: $200,000
INR requests funding to develop the CyberGIS, a geographic computing infrastructure that provides policymakers with real-time access to location and time-encoded information and analysis through interactive mapping applications. This technology harnesses the power of geographic data, spatial analysis, satellite imagery, and data visualization to help the U.S. Government provide informed, effective, "whole of government" humanitarian assistance, and plan strategic development activities. These web-based maps can be quickly and inexpensively updated and shared with policymakers who need up-to-the-minute maps rather than costly, hardcopy static maps that are difficult to disseminate and soon outdated. The CyberGIS is built from free and open source software. With no acquisition or scaling costs to use the software, applications built by INR can be immediately adapted for use by other bureaus. Current INR resources can support only one crisis mapping application at a time, despite the Department's simultaneous engagement in multiple crises worldwide.

Virtualization of ClassNet and Open Source Information System (OSIS) servers: $720,000
U.S. Government computer networks and servers are increasing at risk from hackers, malicious intruders, and insider threats. Ensuring that INR's servers are as secure as possible is imperative as INR's networks and servers are not consolidated with the Information Resource Management Bureau. In line with U.S. Government and IC efforts, INR requests non-recurring costs to virtualize its ClassNet and OSIS servers to make them more secure and efficient. The requested funds will be used to upgrade server platforms and software, deploy secure zero clients and desktop environments, and implement a more efficient centrally managed updating system.

Department-wide Scattered Castles 2.0 upgrade: $83,000
The IC is transitioning to a common approach for personnel security that will interoperate with systems U.S. Government-wide. A key component of this is the expansion of Scattered Castles. Scattered Castles is the IC security clearance repository used by all IC elements to identify personnel with access to TS/SCI and their associated security clearance information. The Scattered Castles 2.0 upgrade is required so the repository can hold more information, including real-time receiving of potentially derogatory information, and the capability to send clearance information to relevant agencies and prospective employers. The ODNI formally directed all IC elements to support full implementation of Scattered Castles 2.0 in the FY 2016-2020 Consolidated Intelligence Guidance. INR received initial funding from the IC to develop the Scattered Castles 2.0 interface, but requires additional funding in FY 2016 for annual operations and maintenance, as well as system improvements and modifications. If not funded, the Department will lack an interoperable security clearance repository used by other U.S. Government agencies with personnel who have access to TS/SCI.

Foreign Language Training: $275,000
INR is a full member of the IC's Foreign Language Executive Committee and has met with ODNI leadership to increase INR participation in IC foreign language training opportunities. This funding is critical to promote foreign language proficiency and deepened cultural understanding within the IC and

specifically within INRINR's Director of Professional Development worked with the ODNI's Foreign Language Program Office (FLPO) to implement the FLPO-funded INR language training program, now in its fifth year. The funding will enable the continuation of this flexible program that develops and enhances foreign language skills critical to INR analysis. The FLPO selected INR's foreign language training program management as a model for the IC.

Resource Summary

($ in thousands)

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	272	62	0	0	334	15,908	42,370	58,278
FY 2015 Estimate	276	62	0	0	338	17,054	43,978	61,032
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	332	0	332
Pay Increase	0	0	0	0	0	9	429	438
Total Built-in Changes	0	0	0	0	0	341	429	770
FY 2016 Current Services	276	62	0	0	338	17,395	44,407	61,802
FY 2016 Program Changes								
Foreign Language Training	0	0	0	0	0	275	0	275
Critical IT Infrastructure lifecycle replacement	0	0	0	0	0	1,120	0	1,120
Climate Change Analyst	1	0	0	0	1	70	79	149
Terrorism Analyst for Egypt and the Levant	1	0	0	0	1	70	79	149
Northeast Asia Analyst	1	0	0	0	1	70	79	149
Cyber Geographic Information System development	0	0	0	0	0	200	0	200
Virtualize ClassNet and OSIS servers	0	0	0	0	0	720	0	720
Department-wide Scattered Castles 2.0 upgrade	0	0	0	0	0	83	0	83
Total Program Changes	3	0	0	0	3	2,608	237	2,845
FY 2016 Request	279	62	0	0	341	20,003	44,644	64,647

BUREAU OF INTELLIGENCE AND RESEARCH

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Assistant Secretary for Intelligence & Research	6	0	995	6	0	1,036	6	0	1,071	0	0	35
Deputy Assistant Secretary for Analysis and Information Management	3	0	254	4	0	264	4	0	268	0	0	4
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	0	257	2	0	267	2	0	272	0	0	5
INR Watch (INR/WATCH)	15	0	1,906	15	0	1,984	15	0	2,039	0	0	55
Office of Analysis for Africa (INR/AF)	14	0	1,917	14	0	1,995	14	0	2,052	0	0	57
Office of Analysis for East Asia & Pacific	21	0	2,934	21	0	3,051	21	0	3,125	0	0	74
Office of Analysis for Europe (INR/EUR)	19	0	2,520	19	0	2,621	19	0	2,684	0	0	63
Office of Analysis for Near East & South Asia	24	0	3,293	24	0	3,423	24	0	3,500	0	0	77
Office of Analysis for Russia and Eurasia	23	0	3,140	23	0	3,264	23	0	3,334	0	0	70
Office of Analysis for Terrorism, Narcotics and Crime	19	0	2,727	19	0	2,833	19	0	2,890	0	0	57
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	12	0	1,590	12	0	1,653	12	0	1,692	0	0	39
Office of Counter-Intelligence & Consular Support	6	0	652	6	0	678	6	0	692	0	0	14
Office of Cyber Affairs (INR/CYBER)	8	0	807	11	0	844	11	0	887	0	0	43
Office of Economic Analysis	18	0	2,346	18	0	2,438	18	0	2,490	0	0	52
Office of Intelligence Operations (INR/OPS)	6	0	896	6	0	930	6	0	947	0	0	17
Office of Opinion Research (INR/OPN)	36	0	4,600	36	0	4,779	36	0	4,883	0	0	104
Office of Outreach (INR/OTR)	10	0	1,657	10	0	1,734	10	0	1,828	0	0	94
Office of Publications	6	0	769	6	0	799	6	0	814	0	0	15
Office of Strategic, Proliferation and Military Issues	20	0	2,639	20	0	2,743	21	0	2,806	1	0	63
Office of Technical Collection Affairs (INR/TCA)	10	0	1,392	10	0	1,450	10	0	1,495	0	0	45
Office of the Executive Director	31	0	16,117	31	0	17,141	31	0	19,447	0	0	2,306
Office of the Geographer and Global Issues	23	0	4,584	23	0	4,807	25	0	5,123	2	0	316
Principal DAS for Intelligence & Research	2	0	286	2	0	298	2	0	308	0	0	10
Total	**334**	**0**	**58,278**	**338**	**0**	**61,032**	**341**	**0**	**64,647**	**3**	**0**	**3,615**

OFFICE OF ANTICRIME PROGRAMS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	8	8	8	0
Funds	816	789	798	9

Program Description

The Office of Anti-Crime Programs (INL/C) is located in the Bureau of International Narcotics and Law Enforcement Affairs (INL) and coordinates policy and programs to help combat a range of transnational crime and other illicit threats to U.S. national security interests including: money laundering and terrorist financing, alien smuggling; intellectual property rights (IPR) protection and cyber-crime; corruption and kleptocracy; and wildlife trafficking and environmental crimes. INL/C is also responsible for administering five International Law Enforcement Academies (ILEA), two Regional Training Centers, and drug demand reduction/awareness programs. INL/C provides training, technical assistance, and contributions to several multilateral and regional organizations that focus on developing and advancing the implementation of international standards and criminal justice capacities at the global, regional, and national levels.

The D&CP account funds the salaries and benefits for INL/C staff and program funding is provided through annual Foreign Operations appropriations. Staff are located within teams that handle work and programs related to the ILEAs, combating crime, and drug demand reduction.

INL/C's anticrime experts are involved in a wide variety of policy and program work, providing leading expertise in many of these areas.

In the area of anticorruption, INL/C represents the U.S. Government in multilateral processes in various fora that promote reform by developing international anticorruption commitments and assessing country implementation, manages the U.S. Government's visa denial program for foreign corrupt actors, and develops new approaches for promoting cooperation in the area of asset recovery and preventing corruption.

In the area of transnational organized crime, INL/C: supports innovative research and approaches to targeting transnational criminal organizations, such as mapping illicit flows and markets; manages the U.S. Government's Transnational Organized Crime Rewards Program; and represents the Department in White House processes related to implementing the President's transnational organized crime strategy, including implementing Executive Order 13581 sanctions against criminal organizations and individuals.

In the area of cybercrime and intellectual property rights (IPR) crimes, INL/C: enhances law enforcement capacity and cooperation of international partners, including by developing innovative regional and bilateral workshops and training and technical assistance programs; coordinates INL efforts with other governmental and non-governmental stakeholders relating to IPR and cybercrime; and provides policy guidance to interagency processes related to these areas.

In the area of anti-money laundering and countering terrorist financing (AML/CFT), INL/C represents the Department in multilateral processes that develop and evaluate implementation of international AML/CFT standards; develops programs building AML/CFT capacity and addressing current threats such

as maritime piracy, new payment methods, and bulk cash smuggling; and co-leads the Terrorist Financing Working Group that targets assistance to terrorist financing priority countries.

In the area of border security and countering alien smuggling, INL/C works with international partners to develop regional and domestic approaches to building border, aviation, and maritime security, and addressing migrant smuggling, and represents the Department in various related White House and interagency processes.

In the area of wildlife trafficking and environmental crimes, INL/C advances the Presidential Executive Order and National Strategy to Combat Wildlife Trafficking, builds law enforcement training and technical assistance programs globally to combat wildlife trafficking, and coordinates with government interagency, international organizations, non-governmental organizations, and other key stakeholders on environmental crime issues.

In the area of drug demand reduction, INL/C seeks to address the devastating toll by drugs on the health and welfare of all countries, where drugs undermine economic development, social and political stability, and security, especially in emerging democracies and developing countries that are strategic U.S. allies. Unprecedented child drug addiction and lack of services to target rising drug addiction among women pose challenging public health threats in selected regions worldwide. INL/C supports training in several regions on the latest science-based and "best practice" methods to prevent and reduce drug use and related violence. Training targets cocaine abuse (especially juvenile crack addiction), methamphetamine and intravenous heroin abuse that contribute to HIV/AIDS, and rising adolescent drug use. Programs continue to support several initiatives: a pilot drug intervention program for crack cocaine addicted children in Latin America; development of addiction treatment protocols for children in Southwest Asia; development of curricula to certify counselors and license prevention/treatment programs worldwide; building Africa's drug treatment infrastructure; expanding addiction services to women worldwide; identifying toxic adulterants to drugs of abuse that are causing public health crises in selected regions; and drug-free community coalition programs (Latin America, Africa, and Mexico's multiple threats of criminal gangs, drug cartels, and illegal drug use) to assist civil society/grassroots organizations in fighting illegal drugs.

INL/C also continues to support ILEAs in Hungary, Thailand, El Salvador, Botswana, and New Mexico and Regional Training Centers in Ghana and Peru. ILEAs provide training and technical assistance, support institution building and transnational cooperation, develop law enforcement capabilities, and foster U.S. law enforcement relationships with foreign counterparts to address common criminal problems and responsive methods/techniques.

Justification of Request

The FY 2016 Request is $798,000, an increase of $9,000 above the FY 2015 Estimate which supports the American pay raise.

OFFICE OF ANTICRIME PROGRAMS

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	0	0	0
FY 2015 Estimate	8	0	0	0	8	0	789	789
FY 2016 Built-in Changes								
Pay Increase	0	0	0	0	0	0	9	9
Total Built-in Changes	0	0	0	0	0	0	9	9
FY 2016 Current Services	8	0	0	0	8	0	798	798
FY 2016 Request	8	0	0	0	8	0	798	798

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Transnational Crime Division	8	0	816	8	0	789	8	0	798	0	0	9
Total	**8**	**0**	**816**	**8**	**0**	**789**	**8**	**0**	**798**	**0**	**0**	**9**

Funds by Object Class

($ in thousands)

International Criminal Justice (ICJ)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	563	544	550	6
1200 Personnel Benefits	253	245	248	3
Total	**816**	**789**	**798**	**9**

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INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	261	261	269	8
Funds	44,577	42,545	45,207	2,662

WHO WE ARE

The Bureau of International Security and Nonproliferation (ISN) leads the Department's efforts to prevent the spread of Weapons of Mass Destruction (WMD), whether nuclear, biological, chemical, or radiological, their delivery systems, and destabilizing conventional weapons.

Description

ISN was instrumental in mobilizing the international effort to remove chemical weapons stocks from Syria and destroy them. 14 countries provided assets for the removal and destruction, and 29 countries provided financial assistance. More than 1,200 metric tons of chemical weapons were removed from access to terrorists or proliferators. Syria moved its chemical materials to Port of Latakia (2), where they were loaded on to a Danish ship under Russian and Chinese supervision and taken to Gioia Tauro in Italy via naval escorts from Denmark and Norway (3). There they were loaded on the U.S. Navy's Cape Ray and destroyed using mobile hydrolysis equipment (4).

Image: Destruction of Syria's Chemical Arsenal

Image: Weapons Containers

Containers of Syrian chemical weapons on a Danish freighter are seen before their transfer to U.S. military ship Cape Ray in southern Italy. *(Photo: Vigili del Fuoco /AFP/Getty Images)*

Image: Hydrolysis Units

Mobile hydrolysis units on the Cape Ray were used to break down Syria's chemical weapons arsenal. *(Photo: U.S. Department of Transportation)*

Image: Neutralization Tanks

Tanks aboard the Cape Ray used by scientists to help neutralize chemical materials from Syria. *(Photo: U.S. Department of Defense, C. Todd Lopez)*

INTERNATIONAL SECURITY AND NONPROLIFERATION

WMD proliferation is a preeminent challenge to American national security, and international security more broadly, since terrorists, other non-state actors, or rogue states might use such weapons or materials against the American homeland or U.S. interests abroad. Combating proliferation threats through bilateral and multilateral diplomacy therefore is one of the highest priorities of the Department of State. ISN is responsible for managing a broad range of U.S. policies, programs, agreements, and initiatives to combat proliferation threats, and for promoting international consensus on the threats posed by proliferation and how to address them.

WHY IT MATTERS

Iranian and North Korean WMD and missile ambitions pose serious challenges to the Nuclear Non-Proliferation Treaty (NPT), the global nonproliferation regime, and to regional and international security. Dealing with these challenges, by providing diplomatic and technical expertise in support of U.S. policy objectives vis-à-vis both countries as well as via interdiction and sanctions, is a key priority for ISN. More broadly, ISN works to strengthen the global nuclear nonproliferation regime by reinforcing the basic agreement of the NPT: countries with nuclear weapons will move toward disarmament, countries without nuclear weapons will not acquire them, and countries can access peaceful benefits of nuclear energy if they abide by their nonproliferation obligations. ISN manages U.S. engagement with the International Atomic Energy Agency (IAEA), and works particularly to strengthen its authority and capability to implement international safeguards against the misuse of civil nuclear programs for weapons purposes. ISN also assists the IAEA with expertise in developing standards and technical guidance for nuclear safety and security. The Bureau works with the IAEA and other states to ensure reliable access to nuclear fuel for peaceful purposes as an alternative to more states developing indigenous enrichment or reprocessing capabilities, as well as non-power applications of nuclear energy in human health, food security, and water resource management through the Agency's Technical Cooperation Fund and Peaceful Uses Initiative. ISN negotiates bilateral peaceful nuclear cooperation agreements that allow nuclear commerce between the United States and partner states while promoting the safe, secure, and safeguarded use of nuclear power.

ISN is also responsible for leading U.S. efforts to strengthen the Biological Weapons Convention (BWC). The U.S. *National Strategy for Countering Biological Threats* identified the BWC as the central international forum for coordinated efforts to address bioweapons threats posed by state and non-state actors alike. The Bureau continues to advance U.S. efforts in three broad priority areas: combating the threats of proliferation and bioterrorism through effective national implementation measures; strengthening international capacity to detect, report, and respond to outbreaks of disease, whether deliberate, accidental, or natural; and increasing confidence that BWC Parties are effectively implementing and fully complying with obligations. ISN has begun preparations for the 2016 BWC Review Conference, which will provide a critical opportunity to consolidate progress and take further steps in these areas.

Proliferant states, networks, and individual traffickers and terrorists exploit weaknesses in the global strategic trade architecture to acquire items for WMD, missile, and destabilizing conventional weapons programs. ISN uses a variety of tools to control and impede such acquisition, including strengthening international capacity to interdict proliferation-related shipments; closing off sources of proliferation funding; using sanctions to deter and punish proliferators; and helping countries to improve their border security, export controls, and national legislation against proliferation activities. To prevent proliferators from obtaining U.S. technology, ISN reviews some 100,000 visa applications and another 100,000 export licenses annually for proliferation risks. ISN spearheads U.S. efforts to promote implementation of

United Nations Security Council Resolution (UNSCR) 1540, a legally-binding requirement for countries to establish domestic controls to prevent proliferation. ISN has diplomatic responsibility for the Proliferation Security Initiative, a commitment by 104 countries to take action to interdict WMD-related shipments.

International terrorists have been seeking the materials and expertise for developing and using WMD, especially nuclear and biological materials. Seizures of highly-enriched uranium suggest that additional caches of weapons-grade nuclear material remain out of regulatory control and must be located and secured. ISN has led the diplomatic aspects of the President's initiative to secure vulnerable nuclear materials worldwide, playing a leading role in the Nuclear Security Summits of 2010, 2012, and 2014, and will do so again at the 2016 Nuclear Security Summit.

Image: 2014 Nuclear Security Summit

Quote

"I convened the first Nuclear Security Summit in Washington four years ago because I believed that we need a serious and sustained global effort to deal with one of the greatest threats to international security – and that's the specter of nuclear terrorism….Dozens of nations have boosted security at their nuclear storage sites, or built their own counter-smuggling teams, or created new centers to improve nuclear security and training. The IAEA is now stronger and more countries have ratified the treaties and international partnerships at the heart of our efforts.

President Barack Obama
2014 Nuclear Security Summit

The Bureau coordinates diplomatic efforts to counter nuclear and radiological material smuggling, and manages the U.S. co-chairmanship of the 85-nation Global Initiative to Combat Nuclear Terrorism (GICNT), which aims to enhance partner states' and international capacities to prevent, detect and respond to this threat. ISN's Global Threat Reduction (GTR) program assists this effort by conducting high-impact biological, chemical, and nuclear security activities to prevent terrorist or proliferant states from acquiring WMD-applicable materials, equipment, and expertise.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Strengthen Global Nonproliferation Norms	The Spring 2014 Preparatory Committee meeting, the last prior to the 2015 NPT Review Conference, accomplished its key task of agreeing on an agenda and rules of procedure for the Review Conference. With strong U.S. managerial expertise, diplomatic engagement, and financial backing through the Nonproliferation, Anti-terrorism, Demining, and Related (NADR) Programs Voluntary Contribution to the

Bureau Strategic Goals	Accomplishments/Way Ahead
	IAEA, the IAEA's new Nuclear Materials Laboratory will be completed on time and on budget, ensuring the Agency has state-of-the-art capabilities for analyzing samples taken at declared or suspected nuclear sites. ISN and the Department of Energy met the President's 2010 Peaceful Uses Initiative pledge of $50 million over five years to help developing-country IAEA members enjoy the benefits of nuclear technology in such fields as medicine, water resource management, and agriculture. ISN completed negotiations on peaceful nuclear cooperation agreements with Vietnam, Taiwan, and the IAEA, extended the existing agreement with the Republic of Korea, and has four more such agreements under negotiation.
Goal 2. Impede the Acquisition by Proliferators of WMD, WMD Delivery, and Conventional Weapons Technologies	ISN continued implementing sanctions against North Korea and Iran, and worked with other countries to interdict multiple sensitive cargoes going to proliferation programs. ISN leadership succeeded in the December 2013 Missile Technology Control Regime Plenary, adopting changes to the control lists and underscoring the importance of placing greater focus on intangible technology transfers, brokering, and transit and transshipment. ISN also secured adoption of a proposal to bolster the Australia Group chemical-biological weapons nonproliferation regime's relationship with industry, academia, and non-member adherent countries, as well as enhancing its focus on chemical and biological terrorism. ISN worked closely with the UNSCR 1540 Committee on its "Year of Resolution 1540" program marking the tenth anniversary of the Resolution, resulting in significant increases in countries' reporting on implementation, national action plans, invitations for country visits, and enhanced engagement with parliamentarians, civil society, and industry.
Goal 3. Reduce the Risk of WMD Terrorism	ISN was instrumental in facilitating the safe and expeditious elimination of the declared Syrian chemical weapons program by providing financial and in-kind assistance to help the Organization for the Prohibition of Chemical Weapons (OPCW) in its initial inspection and verification mission inside Syria, and applying diplomatic pressure on Syria to meet the elimination dates established by the United Nations Security Council and Executive Council of the OPCW. The third Nuclear Security Summit was held in March 2014 in The Hague; the Communique emphasized the unique contribution of UNSCR 1540, the importance of locating and securing nuclear material out of regulatory control, the utility of nuclear forensics for the prosecution of acts of illicit trafficking, and the contributions of the GICNT and the Global Partnership Against the Spread of Weapons and Materials of Mass Destruction – all issues in which ISN plays a leading role.

JUSTIFICATION OF REQUEST

ISN's FY 2016 Request of $45.2 million is a net increase of $2.6 million and eight positions above the FY 2015 Estimate. This increase is composed of current services increase and program increases which are detailed below.

Current Services: $555,000
This increase supports current services requirements including the American pay increase and domestic inflation.

Eight Positions: $1.6 million
These positions are requested to support the increased administration and management requirements of NADR Foreign Assistance programs. Four positions will support the Export Control and Related Border Security, Office of Export Control Cooperation (EXBS/ECC) and four positions will support the GTR

program, Office of Cooperative Threat Reduction (GTR/CTR). Funding for these positions will be budget neutral and provided through a permanent base transfer from Foreign Assistance program funding.

BWC Treaty Requirement: $70,000
The one-time increase supports coverage of the U.S. share of the 2016 BWC Review Conference at the level of $470,000. ISN currently has $400,000 in its base in support of this requirement.

Information Technology Requirement: $400,000
The Executive Office for the three T Bureaus (Arms Control, Verification and Compliance; ISN; and Bureau of Political-Military Affairs) is administratively housed in ISN. On behalf of all three Bureaus, ISN requests a $400,000 increase to the ISN base in support of an information technology update for the three T Bureaus. The increase will support the following:

- Increased labor rates (~3%) built into each Information Technology (IT) contract – standard practice.
- New hardware and technical refresh — servers, printers, computers, as well as increased cost of ancillary equipment and supplies. Continued support, post IT Consolidation, of multiple "out of scope" networks meeting the unique security and program requirements of the T bureaus.
- Increased demand for more comprehensive and frequent reporting such as the E-300 reports for eGov and OMB, iMatrix inputs for Federal Information Security Management Act (FISMA) reporting, and surveys and reports for Information Assurance.
- Support for Certification and Accreditation of all networks and applications.
- Increased demand for technology (SharePoint and other web 2.0 applications) requires increased manpower at higher skill levels and labor rates.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	240	20	1	0	261	17,063	27,514	44,577
FY 2015 Estimate	240	20	1	0	261	15,911	26,634	42,545
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	263	0	263
Pay Increase	0	0	0	0	0	16	276	292
Total Built-in Changes	0	0	0	0	0	279	276	555
FY 2016 Current Services	240	20	1	0	261	16,190	26,910	43,100
FY 2016 Program Changes								
NADR/EXBS and GTR	8	0	0	0	8	562	1,075	1,637
Biological Weapons Convention Support	0	0	0	0	0	70	0	70
Information Technology	0	0	0	0	0	400	0	400
Total Program Changes	8	0	0	0	8	1,032	1,075	2,107
FY 2016 Request	248	20	1	0	269	17,222	27,985	45,207

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Budget and General Services	10	0	1,445	10	0	1,395	10	0	1,477	0	0	82
Conventional Arms Threat Reduction	17	0	2,770	17	0	2,670	17	0	2,834	0	0	164
Cooperative Threat Reduction	10	0	1,237	10	0	1,101	14	0	1,162	4	0	61
Coordinator for Threat Reduction	3	0	561	3	0	549	3	0	584	0	0	35
Counterproliferation Initiatives	22	0	2,382	22	0	3,061	22	0	3,243	0	0	182
DAS for Non-Nuclear & Counterproliferation	6	0	1,457	6	0	1,444	6	0	1,542	0	0	98
DAS for Nonproliferation Programs	2	0	366	2	0	347	2	0	369	0	0	22
DAS for Nuclear Affairs	2	0	391	2	0	367	2	0	391	0	0	24
Export Control Cooperation	17	0	2,150	17	0	2,072	21	0	2,185	4	0	113
Human Resource Division	18	0	2,437	19	0	2,276	19	0	2,404	0	0	128
IAEA-UNVIE	1	0	106	1	0	100	1	0	105	0	0	5
Missile, Biological, and Chemical Nonproliferation	14	0	1,986	14	0	1,856	14	0	1,965	0	0	109
Multinational Nuclear & Security Affairs	12	0	1,702	12	0	1,590	12	0	1,684	0	0	94
Nonproliferation & Disarmament Fund	15	0	1,808	15	0	1,686	15	0	1,778	0	0	92
Nuclear Energy, Safety and Security	20	0	2,916	20	0	2,729	19	0	2,894	(1)	0	165
Office of Assistant Secretary	12	0	4,642	11	0	4,536	11	0	4,872	0	0	336
Office of the Executive Director	3	0	520	3	0	511	4	0	543	1	0	32
Regional Affairs	20	0	3,189	20	0	2,959	20	0	3,129	0	0	170
Resource Management Division	12	0	1,749	12	0	1,672	12	0	1,770	0	0	98
Spec. Rep. Nuclear Nonproliferation	2	0	0	2	0	0	2	0	0	0	0	0
Special Representative for Nuclear Nonproliferation	0	0	309	0	0	290	0	0	307	0	0	17
Strategic Communications and Outreach	10	0	1,250	10	0	1,157	10	0	1,221	0	0	64
Technology Division	15	0	6,728	15	0	5,863	15	0	6,300	0	0	437
WMD/Terrorism	18	0	2,476	18	0	2,314	18	0	2,448	0	0	134
Total	**261**	**0**	**44,577**	**261**	**0**	**42,545**	**269**	**0**	**45,207**	**8**	**0**	**2,662**

INTERNATIONAL SECURITY AND NONPROLIFERATION

Funds by Object Class

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	21,764	21,801	22,854	1,053
1200 Personnel Benefits	6,488	6,421	6,735	314
2100 Travel & Trans of Persons	3,128	2,658	3,110	452
2300 Rents, Comm & Utilities	1,017	767	781	14
2400 Printing & Reproduction	255	242	247	5
2500 Other Services	10,784	8,359	8,881	522
2600 Supplies and Materials	179	469	478	9
3100 Personal Property	0	482	580	98
4100 Grants, Subsidies & Contributions	962	1,346	1,541	195
Total	**44,577**	**42,545**	**45,207**	**2,662**

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OFFICE OF THE LEGAL ADVISOR

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	276	276	276	0
Funds	40,648	40,117	40,903	786

Program Description

The Office of the Legal Adviser (L) advises and represents the Department on all international and domestic legal policy issues in connection with U.S. foreign policy and the work of the Department.

L provides critical support for U.S. Government foreign policies worldwide - in particular, key initiatives in Iraq, Afghanistan, the Republic of South Sudan and the Arab Spring countries. L helps to ameliorate and resolve political and humanitarian crises around the globe, and is a key component of efforts to fight international terrorism and other threats to U.S. security. L is instrumental in other important areas of work in the Department, including nonproliferation, human rights, the environment, law enforcement, and the rule of law.

L is also an essential partner in supporting the Department's management by providing legal advice on a wide range of matters: the expenditure of assistance and operating funds; the provision of consular services; passport and visa operations and border security; buildings and acquisitions; Department authorities; U.S. diplomatic and consular operations abroad; personnel systems for employees, including the Foreign Service and Civil Service; security of personnel and information technology; privileges and immunities; regulations and directives; domestic and foreign litigation; ethics and financial disclosure; and information law. L is responsible for defending and representing the United States before international bodies, such as arbitrations under the North American Free Trade Agreement and cases before the International Court of Justice.

L's overarching priorities include:

- Promoting the development of international law and its institutions as a fundamental element of U.S. foreign policy and advancing the rule of law. The United States relies on international law as a means to secure a peaceful world. The rule of law will remain an essential component of U.S. foreign policy initiatives.

- Providing timely, first-rate legal services on all legal issues, domestic and international, arising in the course of the Department's work. This includes focusing on key foreign policy objectives, as well as the pursuit of managerial and organizational excellence.

- Developing, conducting and managing of extraditions; private international law; representing and defending the United States before international legal bodies; claims; and other programs for which L has lead responsibility, so as to meet the highest standards of program management and best serve the foreign policy, security, and public interests of the United States.

Specific priority areas for FY 2016 will include:

- Developing and advocating for U.S. legal and legal policy positions, and presenting them to domestic and international audiences in order to advance U.S. interests.
- Continuing to perform a critical role in preventing and resolving humanitarian and political crises and conflicts.
- Supporting achievement of the Department's consular and management goals.
- Promoting global stability through robust counterterrorism initiatives, international law enforcement, and nonproliferation of weapons of mass destruction.
- Developing and defending an effective domestic and international legal framework to promote a healthy global economy and environment.
- Advocating for U.S. interests in domestic and international legal fora.

In support of international law priorities, L engages in a variety of activities including, but not limited to, supporting the Executive Branch to sustain international order and advance civilian security worldwide; conducting extraditions; foreign acquisitions; implementation of international economic, energy, space, arctic and environmental policies; arms control and weapons proliferation issues; international claim and dispute settlement; negotiating and advancing international treaties (the U.N. Law of the Sea Convention, the U.N. Convention on the Rights of Persons with Disabilities, the Convention on the Elimination of all Forms of Discrimination Against Women); and participating in human rights-related treaty reporting (including the Optional Protocols to the Convention on the Rights of the Child, the Convention Against Torture, the International Covenant on Civil and Political Rights, among others) and litigation (including under the Torture Victim Protection Act and Alien Tort Claims Act). L funding also supports full U.S. participation in the Venice Commission, which is the Council of Europe's expert advisory body on rule and law reform. L is a relatively small bureau staffed with 201 attorneys and other legal professionals supporting these ongoing endeavors, and the FY 2016 request ensures that U.S. Government equities are fully supported by the rule of law and with respect for global human rights.

Performance

In accordance with L's Functional Bureau Strategy (FBS), L's Bureau Strategic Goal 1 is to "Develop, explain, and defend U.S. legal and legal policy positions regarding international law." In FY 2014, L continued providing timely, first-rate legal services on all international and domestic legal issues arising in the course of the Department's work. In accordance with new evaluation mandates L implemented a new Client Bureau Survey in order to better identify L's strengths and weaknesses. L's management will use the reports and data collected to better manage the quality and delivery of legal advice, reallocate resources, and justify new resources. Additionally, L will continue to improve upon its Records Management functionality in order to support its Bureau Goal of "Strengthen L's ability to support the Department's strategic goals and priorities." In FY 2014, L reduced its paper footprint by more than 10 percent, established a computer-based program offering comprehensive litigation support services, and began digitizing bound versions of original treaties/international agreements to facilitate their retirement to the National Archives and Records Administration. L has and will continue to provide timely, first-rate legal advice in support of the Department's strategic goals and objectives.

OFFICE OF THE LEGAL ADVISOR

Justification of Request

The Department's FY 2016 Request for L is $40.9 million, a $786,000 increase above the FY 2015 Estimate. The Request includes $468,000 for inflationary increases for the American pay raise and domestic price adjustments as well as $318,000 for legal discovery support. The legal effort necessary to support the Department's operational capabilities worldwide is substantial and will require these sustained resources in order to effectively respond in a timely, persuasive, and comprehensive manner to the varied array of Departmental legal issues.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	275	1	0	0	276	12,468	28,180	40,648
FY 2015 Estimate	275	1	0	0	276	12,951	27,166	40,117
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	162	0	162
Pay Increase	0	0	0	0	0	6	300	306
Total Built-in Changes	0	0	0	0	0	168	300	468
FY 2016 Current Services	275	1	0	0	276	13,119	27,466	40,585
FY 2016 Program Changes								
Legal Discovery Support	0	0	0	0	0	318	0	318
Total Program Changes	0	0	0	0	0	318	0	318
FY 2016 Request	275	1	0	0	276	13,437	27,466	40,903

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
African and Near Eastern Affairs	4	0	370	4	0	364	4	0	371	0	0	7
Buildings and Acquisitions	7	0	714	7	0	702	7	0	714	0	0	12
Consular Affairs	14	0	3,168	14	0	3,097	14	0	3,146	0	0	49
Deputy Legal Advisers	17	0	1,700	17	0	1,666	17	0	1,694	0	0	28
Diplomatic Law and Litigation	9	0	1,034	9	0	1,014	9	0	1,032	0	0	18
East and South Asian Affairs	5	0	663	5	0	649	5	0	659	0	0	10
Economic and Business Affairs	11	0	1,058	11	0	1,039	11	0	1,058	0	0	19
Employment Law	24	0	2,761	24	0	2,707	24	0	2,754	0	0	47
European Affairs	3	0	344	3	0	337	3	0	343	0	0	6
Executive Director	13	0	1,915	13	0	1,908	13	0	1,953	0	0	45
Human Rights and Refugees	12	0	1,382	12	0	1,355	12	0	1,379	0	0	24
International Claims and Investment Disputes	41	0	12,319	41	0	12,266	41	0	12,549	0	0	283
Law Enforcement and Intelligence	16	0	1,700	16	0	1,666	16	0	1,694	0	0	28
Legal Adviser	4	0	370	4	0	364	4	0	371	0	0	7
Legislation and Foreign Assistance	6	0	688	6	0	675	6	0	686	0	0	11

OFFICE OF THE LEGAL ADVISOR

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Management	13	0	1,651	13	0	1,615	13	0	1,641	0	0	26
Non Proliferation and Verification	12	0	1,382	12	0	1,355	12	0	1,379	0	0	24
Oceans, International Environmental & Scientific Affairs	13	0	789	13	0	780	13	0	795	0	0	15
Political-Military Affairs	13	0	1,704	13	0	1,689	13	0	1,725	0	0	36
Private International Law	5	0	1,101	5	0	1,104	5	0	1,131	0	0	27
Public Diplomacy and Public Affairs	7	0	714	7	0	702	7	0	714	0	0	12
Treaty Affairs	16	0	1,752	16	0	1,720	16	0	1,750	0	0	30
United Nations Affairs	6	0	689	6	0	676	6	0	687	0	0	11
Western Hemisphere Affairs	5	0	680	5	0	667	5	0	678	0	0	11
Total	**276**	**0**	**40,648**	**276**	**0**	**40,117**	**276**	**0**	**40,903**	**0**	**0**	**786**

Funds by Object Class

($ in thousands)

Office of the Legal Advisor (L)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	22,657	21,875	22,217	342
1200 Personnel Benefits	6,066	5,855	5,919	64
2100 Travel & Trans of Persons	233	242	243	1
2300 Rents, Comm & Utilities	690	717	720	3
2400 Printing & Reproduction	145	151	151	0
2500 Other Services	6,263	6,506	6,857	351
2600 Supplies and Materials	106	110	111	1
3100 Personal Property	761	790	794	4
4100 Grants, Subsidies & Contributions	3,727	3,871	3,891	20
Total	**40,648**	**40,117**	**40,903**	**786**

OFFICE OF LEGISLATIVE AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	82	82	82	0
Funds	11,095	10,674	11,075	401

Program Description

The Bureau of Legislative Affairs (H) coordinates legislative activity for the Department of State and advises the Secretary and other Department principals on legislative strategy. H facilitates effective communication between State Department officials and the Members of Congress and their staffs. Along with the management of Congressional hearings throughout the legislative year, the Bureau of Legislative Affairs coordinates the annual testimony provided by the Secretary to the several congressional committees with oversight over U.S. foreign policy and the programmatic and operational budgets that support our nation's foreign assistance, diplomatic, and consular activities. H seeks passage of relevant foreign policy legislation, including annual and supplemental appropriations, obtains advice and consent to treaties, and works for Senate confirmation of the President's Departmental and Ambassadorial nominees. The Bureau also manages arms sales and budgetary notifications to Congress, as well as all administrative operations with Congress, including correspondence and Congressional travel.

Justification of Request

The Department's FY 2016 Request for the Bureau of Legislative Affairs is $11.1 million, a $401,000 increase above the FY 2015 Estimate. The increase includes $39,000 for domestic inflation; $87,000 for the American pay raise; and $275,000 to support the Benghazi review process, including the hiring of When Actually Employed (WAE) staff to monitor / provide oversight of documents.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	70	12	0	0	82	2,400	8,695	11,095
FY 2015 Estimate	70	12	0	0	82	2,235	8,439	10,674
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	39	0	39
Pay Increase	0	0	0	0	0	3	84	87
Total Built-in Changes	0	0	0	0	0	42	84	126
FY 2016 Current Services	70	12	0	0	82	2,277	8,523	10,800
FY 2016 Program Changes								
Benghazi Review Requirements	0	0	0	0	0	275	0	275

OFFICE OF LEGISLATIVE AFFAIRS

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
Total Program Changes	0	0	0	0	0	275	0	275
FY 2016 Request	70	12	0	0	82	2,552	8,523	11,075

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Assistant Secretary	5	0	770	5	0	740	5	0	771	0	0	31
Deputy Assistant Secretary for House Affairs	6	0	879	6	0	844	6	0	878	0	0	34
Deputy Assistant Secretary for Senate Affairs	8	0	1,100	8	0	1,058	8	0	1,102	0	0	44
Deputy Assistant for Regional, Global and Functional Affairs	27	0	4,018	27	0	3,862	27	0	4,016	0	0	154
Principal Deputy Assistant Secretary	36	0	4,328	36	0	4,170	36	0	4,308	0	0	138
Total	**82**	**0**	**11,095**	**82**	**0**	**10,674**	**82**	**0**	**11,075**	**0**	**0**	**401**

Funds by Object Class

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	7,107	6,887	6,989	102
1200 Personnel Benefits	1,888	1,831	1,853	22
2100 Travel & Trans of Persons	304	283	323	40
2300 Rents, Comm & Utilities	212	197	225	28
2400 Printing & Reproduction	61	57	65	8
2500 Other Services	865	806	920	114
2600 Supplies and Materials	453	422	482	60
3100 Personal Property	205	191	218	27
Total	**11,095**	**10,674**	**11,075**	**401**

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	55	55	55	0
Funds	10,704	9,900	10,426	526

Program Description

The Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as one of the Secretary's principal advisers on management issues and on all matters involving allocation of Department operating resources, including forward planning and control of positions, funds, and other worldwide Department resources in support of U.S. foreign policy objectives. The Under Secretary assesses the resource, security, and strategic goals related to the U.S. Government presence abroad to ensure appropriate interagency presence under Chief of Mission authority worldwide. The Under Secretary coordinates and oversees the Department's progress implementing the President's Accountable Government Initiative, and provides advice and recommendations on cross-cutting government-wide issues.

The Under Secretary has direct line responsibility for the bureaus and offices: 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; Office of Foreign Missions ; the Office of Management Policy, Rightsizing and Innovation; the Office of Emergencies in the Diplomatic and Consular Service; the Office of Medical Services; Director of Diplomatic Reception Rooms; the Office of White House Liaison and the Office of Major Events and Conferences Staff. Since June 29, 2012, the Under Secretary for Management has been designated as the Department's Chief Financial Officer.

The Under Secretary for Management is the focal point for special initiatives increasing the efficiency and effectiveness of the people, facilities, and systems used to implement U.S. foreign policy. The Under Secretary implements a data-driven approach to managing the Department and proliferates best practices world-wide. The Under Secretary leads the Greening Council that engages all Department bureaus and overseas posts on greening and sustainability issues and articulates information technology priorities as chairperson of the e-Government Program Board.

Justification of Request

The Department's FY 2016 Request for the Under Secretary for Management of $10.4 million is a net $526,000 increase over the FY 2015 Estimate. The request includes an increase of $138,000 for domestic inflation and the American pay increase.

The request also includes $388,000 for the Office of Management Policy, Rightsizing and Innovation's (M/PRI) Business Intelligence Unit (BIU). The BIU will integrate and analyze multiple streams of data and information to support the policy and resource decisions of Department principles, Chiefs of Mission, and the United States diplomacy and development efforts.

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	39	16	0	0	55	4,653	6,051	10,704
FY 2015 Estimate	39	16	0	0	55	4,037	5,863	9,900
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	77	0	77
Pay Increase	0	0	0	0	0	2	59	61
Total Built-in Changes	0	0	0	0	0	79	59	138
FY 2016 Current Services	39	16	0	0	55	4,116	5,922	10,038
FY 2016 Program Changes								
Business Intelligence Unit (M/PRI)	0	0	0	0	0	388	0	388
Total Program Changes	0	0	0	0	0	388	0	388
FY 2016 Request	39	16	0	0	55	4,504	5,922	10,426

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	37	0	7,053	37	0	6,524	37	0	6,870	0	0	346
Under Secretary for Management	15	0	3,210	15	0	2,956	15	0	3,125	0	0	169
White House Liaison	3	0	441	3	0	420	3	0	431	0	0	11
Total	**55**	**0**	**10,704**	**55**	**0**	**9,900**	**55**	**0**	**10,426**	**0**	**0**	**526**

Funds by Object Class

($ in thousands)

Management (M)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	4,719	4,554	4,616	62
1200 Personnel Benefits	1,533	1,483	1,500	17
2100 Travel & Trans of Persons	639	554	619	65
2300 Rents, Comm & Utilities	352	305	341	36
2400 Printing & Reproduction	42	36	41	5
2500 Other Services	2,784	2,417	2,694	277
2600 Supplies and Materials	226	196	219	23
3100 Personal Property	409	355	396	41
Total	**10,704**	**9,900**	**10,426**	**526**

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	212	212	212	0
Funds	40,389	34,087	34,588	501

Program Description

The Bureau of Oceans and International Environmental and Scientific Affairs (OES) serves at the forefront of U.S. diplomatic efforts to build a healthier planet, a goal essential to the vitality and security of the nation. The issues related to this mission represent some of the world's greatest challenges, including climate change, the health of oceans, water quality and access, global health, and natural resource conservation. The prominence and urgency of these challenges is more evident every day. OES's efforts, some of the most high-profile efforts undertaken by the Department, include leading negotiations on climate change and sustainable fisheries, establishing the full extent of U.S. maritime jurisdiction through the Extended Continental Shelf (ECS) project, and taking on the chairmanship of the Arctic Council.

OES, working with the Special Envoy for Climate Change, has achieved significant outcomes in international discussions under the UN Framework Convention on Climate Change. These include, among other things, the mandate for a new agreement under the Convention that is applicable to all parties and the acceptance of an approach under which emissions targets are "nationally determined," and also the early indication of intended targets to allow for review and clarification, and the inclusion of the information necessary to enable targets to be transparent and understandable. OES is committed to implementing the Department's climate initiatives. The Department is elevating climate change to the highest levels of its bilateral diplomatic engagement with countries such as China and India, supporting partner countries efforts to develop low-emission strategies, developing transformational low-carbon technologies, and improving observations systems to help better understand and address the possible impacts of climate change. High level interagency engagement continues to be critical: the international community looks to the United States for active participation in and implementation of bilateral and international efforts on mitigation, finance, technology, capacity building, and adaptation. OES achievements advance the State Department and USAID Joint Strategic Plan goal to promote the transition to a low-emission, climate-resilient world while expanding global access to sustainable energy.

The United States will take on the Chairmanship of the Arctic Council (April 2015 to April 2017). The Chairmanship demonstrates the U.S. commitment and leadership in ensuring the sustainability of this critical region. The Arctic Council is the primary arena in which the United States conducts its Arctic diplomacy and implements many aspects of its Arctic foreign policy. It is a crucial forum for influencing and promoting regional peace and security. Its political importance and its activities have expanded significantly due to growing interest in the Arctic's role in global energy security, the implications of climate change, and the development of shipping routes that could alter commercial activity through traditional channels such as the Suez and Panama Canals. During its two-year Arctic Council chairmanship, the United States will host and preside over deliberations among Arctic Council members and observers during more than twenty international meetings, most in Alaska.

The United States is in the process of determining the full extent of its extended continental shelf (ECS) with the geographic specificity and legal certainty necessary to protect and use those resources. ECS is that area beyond 200 nautical miles from a country's coast in which it has sovereign rights to explore and

exploit the resources of the seabed and subsoil, including petroleum and mineral resources, rare earth elements, and sedentary creatures. Establishing sovereign rights over such vast regions of the ocean floor is a complex and significant undertaking, and the Department bears the critical responsibility of compiling the documentation required to meet the international standards contained in the U.N. Convention on the Law of the Sea. The ECS project office team must produce thousands of pages of well-substantiated documentation in order to satisfy withstand rigorous international scrutiny and meet the Convention's requirements. The Department's successful leadership of the ECS project office and its coordination of the supporting efforts of partner Federal agencies are vital to the success of the attempt to declare sovereign rights over these important resources. FY 2016 will be the second full year of the Department's six-year effort concentrating on documenting the extent of the Nation's ECS. Data collection efforts began more than five years ago, funded by National Oceanic Atmospheric Administration and the U.S. Geological Survey. A dedicated Department professional staff will continue to analyze the collected data to determine the geographic coordinates that delineate the full extent of the United States' ECS, and compile the extensive documentation needed to demonstrate the ECS regions to which the United States will declare its sovereign rights. The U.S. ECS encompasses an area nearly half that of the Louisiana Purchase and is believed to contain vast resources.

The Office of the Science and Technology Advisor to the Secretary (STAS)

The mission of STAS is to use science diplomacy to achieve foreign policy goals and to integrate science, technology, and innovation (STI) into the Department's priorities for building knowledge-based societies globally as outlined in the 2015- 2017 Functional Bureau Strategy (FBS). STAS integrates STI as tool for global economic growth and poverty alleviation in existing diplomatic dialogues. The Office uses existing or establishes new connections and partnerships with non-traditional diplomatic partners – university, professional societies, and non-governmental organizations to deepen global dialogues on entrepreneurship and risk-taking in STI as a catalyst for prosperity. One of these partnerships is the Networks of Diasporas in Engineering and Science, an initiative that seeks to harness diaspora knowledge networks to solve shared global challenges and build the innovation-based economies of the future. By highlighting important emerging or lesser noticed issues in STI, such as the importance of the inclusion of women and minorities in technology sectors, STAS raises these issues to the diplomatic core and the broader development community. For example, STAS expands opportunities for women to acquire the necessary skills, education, and networks to work in the 21st century economy through activities like the NeXXt Scholars Program. This program provides young women from countries with Muslim-majority populations and their American counterparts studying science at U.S. women's colleges with opportunities for professional development, mentoring, and networking through the New York Academy of Sciences.

Innovative, knowledge-based economies support more stable societies, represent new markets for U.S. businesses, and are more likely to be responsible stakeholders in global governance. Emerging technologies can have significant global, political, and economic impacts that require thoughtful integration into present-day decisions. STAS is continually working to improve the Department's methods of identifying and adopting transformational and innovative technologies that enable it to better achieve its goals and anticipate their impact on U.S. foreign policy. STAS represents the Department in public-private innovation partnerships, tracking STI dialogues as outlined in the State-USAID 2014-2017 Joint Strategic Plan (JSP), and supporting the UN Commission on Science and Technology for Development. To build the scientific capacity in the Department that furthers these goals, STAS brings in about 30 Ph.D.-level scientists and engineers each year. In FY 2016 STAS will continue to support and implement policies and programs that emphasize the integral role that STI can play in effective economic policymaking and other diplomatic initiatives as out lined in the 2015-2017 FBS and in support of the 2014-2017 JSP.

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Performance

The Copenhagen Accord notes that "a low-emission development strategy is indispensable to sustainable development." Through the Enhancing Capacity for Low Emission Development Strategies (EC-LEDS) program, part of the Global Climate Change Initiative and advancing the Department and USAID Strategic Objective of "building on strong domestic action, lead international actions to combat climate change", the U.S. Government is supporting partner countries' efforts to develop LEDS, comprehensive long-term strategies identifying key policies required to support robust economic growth while reducing greenhouse gas emissions. National climate plans have been produced in the past in several countries, and where appropriate will be used as a starting point for LEDS efforts. LEDS are intended to be rigorous, and operational, often going into more detail than existing national planning efforts. EC-LEDS will support not only the development of LEDS but also their implementation.

Active Performance Indicator	Number of work programs established by partner economies leading to strengthened capacity for and measureable progress on developing and implementing Low Emission Development Strategies (LEDS) by the end of FY 2015.
TARGETS AND RESULTS	
FY 2016 Target	U.S. assistance to support LEDS will reach at least 25 countries. In at least 16 of these countries, U.S. assistance will result in tangible progress on implementation of these strategies, enabling countries to lower their long term greenhouse gas trajectories from business as usual through increased reliance on clean energy and improved forest practices. Developing country officials and practitioners will increase their participation in leadership and decision-making roles in the LEDS Global Partnership, and private sector participation in the Partnership will increase.
FY 2015 Target	U.S. assistance under LEDS will reach at least 25 countries and will result in the achievement of at least 45 major individual country milestones, each reflecting a significant, measureable improvement in that country's development or implementation of LEDS. At least 1,200 additional developing country government officials and practitioners will strengthen their LEDS capacity through participation in the LEDS Global Partnership and that capacity will be meaningfully applied to 25 countries.
FY 2014 Target	U.S. assistance under LEDS will reach at least 25 countries and will result in the achievement of at least 14 major individual country milestones, each reflecting a significant, measureable improvement in that country's development or implementation of LEDS. At least 525 additional developing country government officials and practitioners will strengthen their LEDS capacity through participation in the LEDS Global Partnership and that capacity will be meaningfully applied to 12 countries.
FY2014 Result	U.S. assistance under LEDS reached 25 countries. Based on preliminary results, U.S. assistance is on track to achieve 14 major milestones in partner countries that each reflect a significant, measurable improvement in that country's development or implementation of LEDS. U.S. assistance to the LEDS Global Partnership strengthened the capacity of 2386 developing country government officials and practitioners, and that capacity was meaningfully applied in 13 countries.

Active Performance Indicator	Number of work programs established by partner economies leading to strengthened capacity for and measureable progress on developing and implementing Low Emission Development Strategies (LEDS) by the end of FY 2015.
FY 2013 Target	U.S. assistance to support the development and implementation of LEDS will be on track to reach 20 countries by the end of 2013.
FY 2013 Result	24 work programs established for supporting LEDS development and implementation and technical assistance underway in 22 countries.
FY 2012 Result	12 work programs established for supporting LEDS development and implementation.
VERIFICATION AND VALIDATION	
Methodology	The Department of State and USAID follow federal regulations and procedures in their agencies in verifying and validating the accuracy of performance information received. Regular reporting is required. Audits are performed when necessary. Project monitoring provides on-the-ground verification of partner activity and permits both comparison to partner reporting documentation and independent data quality assessments by DOS/USAID personnel.
Data Source and Quality	Data for this indicator is provided by DOS/USAID partners, whose data sources vary according to the partners' scope of work, but commonly include, e.g., host government sources, grassroots level facility/site measurements and studies, calculations based on increased efficiencies and implementation of relevant regulations and best practices. Data collection is in beginning stages. Data Quality Assessment will be performed prior to reporting results.

Justification of Request

The OES FY 2016 Request is $34.6 million, an increase of $501,000 above the FY 2015 Estimate which supports current services requirements including the American pay raise and domestic inflation.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	176	36	0	0	212	17,772	22,617	40,389
FY 2015 Estimate	176	36	0	0	212	12,146	21,941	34,087
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	262	0	262
Pay Increase	0	0	0	0	0	21	218	239
Total Built-in Changes	0	0	0	0	0	283	218	501
FY 2016 Current Services	176	36	0	0	212	12,429	22,159	34,588
FY 2016 Request	176	36	0	0	212	12,429	22,159	34,588

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Conservation of Water	18	0	2,775	18	0	2,211	18	0	2,211	0	0	0
Office of Environmental Quality and Transboundary Issues	23	0	4,062	23	0	3,169	23	0	3,169	0	0	0
Office of Global Change	23	0	5,824	23	0	5,432	23	0	5,933	0	0	501
Office of International Health and Biodefense	13	0	1,842	13	0	1,682	13	0	1,682	0	0	0
Office of Marine Conservation	12	0	1,913	12	0	1,763	12	0	1,763	0	0	0
Office of Ocean and Polar Affairs	24	0	5,796	24	0	4,290	24	0	4,290	0	0	0
Office of Policy and Public Outreach	10	0	1,061	10	0	912	10	0	912	0	0	0
Office of Science and Technology Cooperation	16	0	2,605	16	0	2,436	16	0	2,436	0	0	0
Office of Space and Advanced Technology	14	0	2,622	14	0	2,469	14	0	2,469	0	0	0
Office of the Assistant Secretary	19	0	3,055	19	0	2,326	19	0	2,326	0	0	0
Office of the Executive Director	34	0	6,684	34	0	5,468	34	0	5,468	0	0	0
Office of the Science and Technology Advisor to the Secretary	6	0	2,150	6	0	1,929	6	0	1,929	0	0	0
Total	**212**	**0**	**40,389**	**212**	**0**	**34,087**	**212**	**0**	**34,588**	**0**	**0**	**501**

Funds by Object Class

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	18,387	18,480	18,514	34
1200 Personnel Benefits	6,314	5,597	5,781	184
2100 Travel & Trans of Persons	5,768	5,460	5,460	0
2300 Rents, Comm & Utilities	1,263	1,175	1,175	0
2400 Printing & Reproduction	269	251	251	0
2500 Other Services	8,140	2,862	3,145	283
2600 Supplies and Materials	248	262	262	0
Total	**40,389**	**34,087**	**34,588**	**501**

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BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

($ in thousands)

	Actual	Estimate	Request	Decrease
Positions	287	287	287	0
Funds	42,582	41,972	42,856	884

WHO WE ARE

The Bureau of Political-Military Affairs (PM) integrates diplomacy and defense to forge effective international partnerships to address shared security challenges. The PM Bureau creates, maintains, and enhances bilateral and multilateral relationships with key security sector partners in regions of vital importance to U.S. foreign policy. The Bureau manages U.S. defense trade and helps improve the competitiveness of the U.S. defense industry. Through a number of security assistance programs, the Bureau enhances the capabilities of the security sector in strategic global partners. As the State Department's principal interface with the Department of Defense (DOD) and other security sector agencies, PM ensures U.S. foreign policy priorities fundamentally influence security and defense policy, plans, resourcing, programs, and operations. PM identified five key FY 2015-2018 goals and 13 supporting objectives to support the Administration's Joint Strategic Goals. These goals identify targeted outcomes and reflect PM's implementation of the strategic planning reforms outlined in the 2010 Quadrennial Diplomacy and Development Review.

WHY IT MATTERS

PM's role in cementing global security relationships, promoting defense trade, and providing security assistance, is critical to address today's global security challenges. As the Administration emphasizes the balancing of diplomacy, development assistance, and military capabilities to strengthen global partnerships and alliances, PM's work is more important than ever.

Image: U.S. Weapons Sales

Discussion

The PM Bureau implements the President's Export Control Reform Initiative and reviews the purchase of U.S. military equipment through the Foreign Military Sales and the Direct Commercial Sales programs to ensure they are consistent with U.S. foreign policy and national security goals and objectives.

The PM Directorate of Defense Trade Controls (DDTC) aligns commercial defense export policies to U.S. foreign policy objectives, ensuring commercial defense exports protect and support U.S. national security. DDTC is responsible for overseeing all direct commercial sales trade governed by the International Traffic in Arms Regulations, the implementing regulations of the Arms Export Control Act.

BUREAU OF POLITICAL-MILITARY AFFAIRS

Discussion

The PM Bureau directs over $6 billion annually in U.S. military grant assistance to allies and friends through skilled policy development, budget formulation, and program management.

Image: U.S. Military Grant Assistance

PM advances U.S. foreign policy and national security interests through its management of bilateral and multilateral political-military and regional security relations, including high-level political-military talks, and the sale and transfer of U.S.-origin defense articles and services to foreign governments. The Bureau leads U.S. efforts to secure and combat the illicit proliferation of conventional weapons, such as Man-Portable Air Defense Systems (MANPADS), clears land contaminated with explosive remnants of war including landmines, and synchronizes U.S. activities to reduce excess or at-risk weapons stockpiles.

Image: Conventional Weapons Proliferation

Discussion

The PM Bureau leads U.S. efforts to secure and combat the illicit proliferation of conventional weapons such as MANPADS and explosive remnants of war including landmines.

The Bureau manages the exchange of Department of Defense (DOD) and Department of State officers. Similarly, the PM Bureau identifies, recommends, refers, and supports Foreign Service Officers and assigns them as Foreign Policy Advisors (POLADs) to military commands and organizations at multiple levels. The PM Office of Security Negotiations and Agreements facilitates the deployment of U.S. military forces throughout the world by coordinating, negotiating, and concluding international agreements to meet the nation's security requirements.

PM manages numerous security assistance programs such as the Global Security Contingency Fund (GSCF), which pools DOD and State Department resources to provide targeted security assistance to unforeseen crises. Finally, PM facilitates military operations and provides rapid dissemination of political-military developments by operating a 24/7 crisis response and coordination center.

BUREAU OF POLITICAL-MILITARY AFFAIRS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Global security, including civilian security, is improved through the enhancement of partner nation institutional and operational capabilities	In FY 2014, GPOI programs helped train 16,635 peacekeepers. PM and DoD initiated efforts to implement GSCF with a $40 million Philippines maritime security project. PM obligated $236 million in Peacekeeping Operations (PKO) funds and obligated $97 million in PKO OCO in FY 2014. Among the efforts PKO funding supported were peacekeeping in Central African Republic and Mali; counterterrorism projects through the Trans Sahara Counterterrorism Partnership; and ongoing training, logistics, and equipment support for peacekeeping operations in Somalia.
Goal 2. Threats to the United States and the international order are countered through mutually supportive government-to-government security relationships	PM uses its security assistance resources, such as Foreign Military Financing (FMF) and International Military Education and Training (IMET) to reinforce government-to-government security relationships. In 2014, FMF extended to 78 countries in comparison to just 24 countries in 1997. In FY 2014, PM released $103,086,094 in IMET funds to 127 countries and trained 5,367 students at U.S. DoD schoolhouses and in mobile education and training teams. This total includes 310 students participating in senior level professional military education courses and more than 632 students attending Expanded IMET courses.
Goal 3. Risks to U.S. security and to local populations from unsecured military weaponry are minimized	During FY 2014, the PM Office of Weapons Removal and Abatement (PM/WRA) assisted over 40 countries with small arms/light weapons threat reduction and humanitarian mine action through the Conventional Weapons Destruction program, and increased by one-third PM funding to clear explosive remnants of war in Southeast Asia and the Pacific islands. PM/WRA also continued its lead of the Interagency MANPADS Task Force, which plays a central role in reducing terrorist access to, and use of, man-portable air defense systems and other sophisticated weapons.
Goal 4. Defense policy, plans, and operations are coordinated and consonant with U.S. foreign policy	In FY 2014, PM-managed POLADs, exchange officers, and strategic planners provided foreign policy experience and expertise to DoD senior staffs to address challenges in planning and current operations. PM Bureau created a multinational working group to address piracy off the coast of Somalia. State and DoD developed and notified a Regional West Africa Counter Boko Haram GSCF project. This project will provide "train and equip" assistance to Cameroon, Chad, Niger, and Nigeria to develop institutional and tactical capabilities to enhance joint efforts to increase cross-border cooperation to counter Boko Haram.
Goal 5. Excellence in leadership and management is maintained	In FY 2014, PM underwent a realignment of its functions to ensure the Bureau could respond to the demands of the global security environment. The realignment modified the size of certain PM offices which enabled each Deputy Assistant Secretary to focus more closely on key priorities.

BUREAU OF POLITICAL-MILITARY AFFAIRS

Discussion

The Global Peace Operations Initiative (GPOI) is a PM Bureau security assistance program that enhances the capabilities of partner countries to participate in regional and UN peacekeeping operations.

Image: Global Peacekeeping

JUSTIFICATION OF REQUEST

The FY 2016 request for PM is $42.9 million and 287 positions, which represent an $884,000 increase over the FY 2015 Estimate. The Diplomatic and Consular Program (D&CP) funding supports staff, non-labor costs, and management of PM-implemented Foreign Assistance funded programs.

The request includes an increase to support current services requirements including the American pay raise and domestic inflation in the amount of $314,000. The request also includes a $570,000 increase for the PM/POLAD program to fund the applicable International Cooperative Administrative Support Services (ICASS) costs at overseas POLAD locations including Germany, Belgium, Italy, Japan, Manama, Bahrain, Qatar, Afghanistan and Djibouti. Over the past several years, the POLAD program has grown and subscription to ICASS services at these locations will ensure POLAD staff receive necessary services.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	172	75	40	0	287	9,632	32,950	42,582
FY 2015 Estimate	172	75	40	0	287	10,002	31,970	41,972
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	101	0	101
Pay Increase	0	0	0	0	0	50	314	364
Domestic Inflation Absorption	0	0	0	0	0	(101)	0	(101)
Pay Increase Absorption	0	0	0	0	0	(50)	0	(50)
Total Built-in Changes	0	0	0	0	0	0	314	314
FY 2016 Current Services	172	75	40	0	287	10,002	32,284	42,286
FY 2016 Program Changes								
PM POLAD ICASS Implementation	0	0	0	0	0	570	0	570
Total Program Changes	0	0	0	0	0	570	0	570
FY 2016 Request	172	75	40	0	287	10,572	32,284	42,856

BUREAU OF POLITICAL-MILITARY AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Congressional & Public Affairs	3	0	464	3	0	459	3	0	460	0	0	1
DAS for Defense Trade	2	0	309	2	0	305	2	0	305	0	0	0
Deputy Assistant Secretary for Regional Security and Security Assistance	2	0	310	2	0	306	2	0	306	0	0	0
Deputy Assistant Secretary for Plans, Programs, and Operations	1	0	155	1	0	153	1	0	154	0	0	1
Directorate for Defense Trade Controls	6	0	779	6	0	761	6	0	763	0	0	2
International Security Operations	7	0	3,135	8	0	3,200	8	0	3,203	0	0	3
Office of Defense Trade Controls Compliance	25	0	3,246	25	0	3,175	25	0	3,183	0	0	8
Office of Defense Trade Controls Licensing	39	0	5,065	40	0	4,954	39	0	4,967	(1)	0	13
Office of Defense Trade Controls Policy	8	0	1,038	9	0	1,017	9	0	1,019	0	0	2
Office of Plans and Initiatives PM/PI	13	0	2,166	14	0	2,147	14	0	2,263	0	0	116
Office of Regional Security & Arms Transfers	40	0	5,960	45	0	5,877	39	0	5,889	(6)	0	12
Office of Security Assistance PM/SA	14	0	2,240	2	0	2,217	14	0	2,221	12	0	4
Office of Weapons Removal and Abatement	18	0	2,965	20	0	2,931	18	0	2,937	(2)	0	6
Office of the Assistant Secretary	6	0	1,175	8	0	1,165	7	0	1,167	(1)	0	2
POLADS/SDE Coordination	7	0	782	6	0	773	6	0	886	0	0	113
Political Advisors	83	0	10,936	83	0	10,707	83	0	11,302	0	0	595
Principal Deputy Assistant Secretary for Management and Negotiations	1	0	208	1	0	208	1	0	209	0	0	1
Security Negotiations and Agreements	1	0	386	1	0	392	1	0	393	0	0	1
State/Defense Exchange Officers	11	0	1,263	11	0	1,225	11	0	1,229	0	0	4
Total	**287**	**0**	**42,582**	**287**	**0**	**41,972**	**289**	**0**	**42,856**	**2**	**0**	**884**

Funds by Object Class

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	26,028	25,456	25,676	220
1200 Personnel Benefits	11,154	10,909	11,003	94
2100 Travel & Trans of Persons	973	1,010	1,010	0
2300 Rents, Comm & Utilities	1,416	1,470	1,470	0
2400 Printing & Reproduction	230	239	239	0
2500 Other Services	2,461	2,556	3,126	570
2600 Supplies and Materials	320	332	332	0
Total	**42,582**	**41,972**	**42,856**	**884**

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Resource Summary

($ in thousands)

	Actual	Estimate	Request	Decrease
Funds	551	620	594	(26)

Program Description

The Bureau of Population, Refugees and Migration (PRM) coordinates U.S. policies related to international population diplomacy. The Bureau's population team takes the lead in the Department, in collaboration with other bureaus and the U.S. Agency for International Development (USAID), to accomplish the Administration's goals related to population, family planning, and reproductive health. In addition, the Bureau's population team coordinates closely with other bureaus and agencies to determine foreign assistance funding levels for multilateral organizations involved with population programs. This funding supports bilateral international family planning activities in Global Health Programs and other foreign assistance accounts administered by USAID.

Through PRM, the U.S. Government advocates for international programs to promote healthy populations, including reproductive health and family planning, primarily in developing countries where maternal mortality remains unacceptably high. PRM's efforts support the President's Global Health Initiative, which includes goals to improve maternal and child health and increase access to family planning, as well as the Department's Global Youth Strategy.

PRM works to promote sexual and reproductive health, reproductive rights, and women's empowerment as well as the broader development agenda embraced in the 1994 International Conference on Population and Development Program of Action. These include human rights, gender equality, strong families, care and protection of children, and the right of all couples and individuals to decide freely and responsibly the number, spacing, and timing of their children and to have the information and means to do so free from discrimination, coercion, violence as well as ensuring that international family planning goals are defined in terms of unmet needs for information and services, and family planning activities adhere to the principle of voluntary choice. PRM is increasingly engaged in the promotion of reproductive health in crisis and humanitarian settings.

PRM's population team participates in U.S. delegations to international meetings and conducts bilateral negotiations in support of these principles. The Bureau represents the U.S. Government on the Executive Board of the United Nations Population Fund (UNFPA) as well as the United Nations Commission on Population and Development. The population team conducts outreach and dialogue with officials of governments, multilateral organizations, NGOs, and other entities engaged with population, family planning, and reproductive health matters. In addition, the team reviews and supports UNPFA's emergency response efforts consistent with the Bureau's important monitoring and evaluation responsibilities.

PRM provides leadership to advance the U.S. Government's goal of promoting healthy and educated populations by serving as the Department of State's central point of contact for policy guidance relating to population, particularly on sexual and reproductive health, and reproductive rights. The population team works with Department counterparts and other domestic and international agencies to ensure that language regarding population issues in documents adopted in multilateral fora, including the UN, is consistent with U.S. Government policy. The Bureau is participating in the development of policy associated with sexual and reproductive health and reproductive rights in the next generation of UN

development goals that will be adopted and implemented in FY 2016 following a review of the 2015 UN Millennium Development Goals.

This D&CP account funds the operating expenses, including salaries and benefits, for staff who work on population issues in PRM. Travel funds are critical to ensuring that U.S. Government family planning and reproductive health policies are reflected in international arrangements and resolutions focused on these issues. To effectively represent U.S. priorities and policies to protect the reproductive rights of women internationally, U.S. Government presence at international fora is required.

Justification of Request

PRM's FY 2016 Request is $594,000, a net decrease of $26,000 or four percent below the FY 2015 Estimate. The Request provides administrative and operational funding to support the Bureau's mission on population issues. As in previous years, these four area expert positions are accounted for on the Foreign Assistance side of the budget and their salaries are supported through this D&CP funding.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	551	0	551
FY 2015 Estimate	0	0	0	0	0	620	0	620
FY 2016 Built-in Changes								
Pay Increase	0	0	0	0	0	6	0	6
Total Built-in Changes	0	0	0	0	0	6	0	6
FY 2016 Current Services	0	0	0	0	0	626	0	626
FY 2016 Program Changes								
Technical Adjustment	0	0	0	0	0	(32)	0	(32)
Total Program Changes	0	0	0	0	0	(32)	0	(32)
FY 2016 Request	0	0	0	0	0	594	0	594

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Population	0	0	551	0	0	620	0	0	594	0	0	(26)
Total	**0**	**0**	**551**	**0**	**0**	**620**	**0**	**0**	**594**	**0**	**0**	**(26)**

Funds by Object Class

($ in thousands)

Bureau of Population, Refugees and Migration (PRM)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	388	469	449	(20)
1200 Personnel Benefits	109	129	124	(5)

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Bureau of Population, Refugees and Migration (PRM)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
2100 Travel & Trans of Persons	54	22	21	(1)
Total	**551**	**620**	**594**	**(26)**

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BUREAU OF PUBLIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	240	240	240	0
Funds	38,800	36,979	37,463	484

Program Description

The Bureau of Public Affairs (PA) supports U.S. foreign policy goals and objectives, advances national interests, and enhances national security by informing and influencing global public opinion about U.S. policies and American interaction with the rest of the world and by informing domestic audiences about U.S. foreign policy priorities. Through proactive interaction with foreign and domestic press, digital engagement, and domestic outreach, PA seeks to advance and amplify the Department's top priorities, including: facilitating digital engagement of American leadership while transforming and elevating the interplay between diplomacy, defense and development, including through implementation of key recommendations of the 2010 Quadrennial Diplomacy and Development Review (QDDR); explaining to domestic audiences the value of U.S. investment in foreign policy; promoting global entrepreneurship and innovation; reinvigorating and securing U.S. interests in Asia; emphasizing the economic prosperity agenda; highlighting efforts to combat global climate change and ensure the health of oceans; and empowering women, girls, and young leaders worldwide. PA continues to amplify key policies on Middle East peace, Iran's nuclear program, and conflicts in Syria and Africa, among others. Functionally, the bureau operates on the premise that in the 21st Century media environment there are policy conversations everywhere, and the goal of Public Affairs is to enable the State Department and the U.S. Government to be part of them in a coordinated and strategic way. The bureau is charged with assisting with the implementation of all of the Secretary's priorities as they shift to meet a changing world, utilizing tools that enable greater and faster reach.

To meet these challenges, PA has been successful in learning from and adapting traditional media outreach to encompass new realities. Building upon the speed and effectiveness of message collection and development for the daily briefing, these messages are now transmitted through and used to engage audiences in more than ten languages on multiple platforms such as Twitter, Instagram and Facebook, echoed by a global network of skilled spokespeople in local languages on targeted outlets worldwide.

In FY 2016, PA will sustain the following capabilities:

- Develop a dynamic capacity to meet the communications needs of the Secretary and the State Department on a daily basis but also in unpredictable scenarios ensuring rapid response and coordinated messaging;
- Develop the ability to amplify the strategic messages of the U.S. Government to global audiences and inform domestic stakeholders about policy decisions and developments quickly and accurately;
- Create the capacity for an ongoing dialogue and education about U.S. foreign policy using the appropriate tools with appropriate audiences domestically and with international media and policy influencers;
- Develop a real-time feedback loop to inform policymakers of media and stakeholder attitudes, trends and opinions to better equip policy makers; and
- Preserve the American Foreign Policy story for history and education.

BUREAU OF PUBLIC AFFAIRS

Rapid Response Unit
Through daily and special reports on events and media engagements, the Bureau produces timely and accurate analysis of how international media treat key U.S. foreign policy issues. The Bureau chooses appropriate public remarks from senior U.S. officials to match its media analysis in order to empower U.S. officials to speak with confidence on critical issues, thereby facilitating a coordinated and timely response to breaking news stories that helps shape the media agenda. The Bureau produces media reporting to assist with the formation of U.S. public responses to the latest international developments, including distributing a WHA region-specific survey by email and posting reporting from the Tokyo, London, and Brussels hubs on the Department's web site.

International Media Engagement
In addition to facilitating international media engagements for U.S. officials in Washington, PA also manages the six Regional Media Hubs that serve as overseas platforms for engaging foreign audiences via the media – broadcast, print, and Internet – on issues that extend beyond bilateral relations. Utilizing the Hubs as a starting point, the Bureau incorporates international media based overseas into Department activities, briefings and interviews. The Foreign Service Officers serving at the Hubs speak on the record as Department spokespeople, while simultaneously providing real time media reaction and support for major Administration announcements, travels and events, and to promote, advocate and amplify them.

Foreign Press Centers
PA's Foreign Press Centers (FPCs) represent another critical component of U.S. international media engagement efforts. The FPCs primarily engage with international media who are reporting from the United States, either on short-term assignment or as resident members of the U.S.-based foreign press corps. The FPCs target foreign media with key strategic messaging through briefings, roundtables, one-on-one interviews, and other direct engagement. Along with their Hub colleagues, the FPCs will continue to ensure broad coverage of U.S. issues and the accurate portrayal of the Administration's policies in the global media. FPCs provide resident and visiting foreign media with critical access to government officials, newsmakers, and policy experts, as well as grant them exposure to the political, economic, social, and cultural context in which U.S. policy is made.

Office of Broadcast Services
PA will continue to leverage the convergence of television and the internet and increase its value to the Department's mission, increasing its digital distribution and high definition capabilities. This will require a significant upgrade to its current digital broadcast infrastructure in order to keep up with current technologies. The Bureau will continue to utilize the full range of platforms - traditional and digital - to disseminate video, including constant livestream capability on State.gov and via the Live at State flagship interview program. PA will expand usage of the Defense Video and Imagery Distribution System (DVIDS) to archive and distribute video online, in addition to tracking broadcast usage via Teletrax. PA will continue to help foreign broadcasters develop balanced television programming for their audiences through facilitative assistance programs such as TV Co-ops and other broadcaster assistance that cover a wide spectrum and are seen by millions of viewers. PA uses a multi-tier traditional broadcast and evolving digital media approach for covering over 250 of the Secretary's press events annually as well as over 300 State, Foreign Press Center, and Special Press Briefings; in addition, the Bureau provides facilitative assistance for over 200 domestic and foreign interviews annually.

BUREAU OF PUBLIC AFFAIRS

Digital Engagement
PA communicates U.S. foreign policy through direct engagement with audiences on digital platforms. The content PA produces serves as the official online voice of the U.S. Department of State and the Secretary. With close to three million followers on eight third-party platforms (e.g., Facebook, Google+, Twitter, etc.) plus large reach on U.S. native sites (blogs.state.gov and video.state.gov), in FY 2016 the Bureau will continue to invest resources in increasing the use of dynamic text, audio, photo, and video. This request will require some new infrastructure, operations, and in-house applications that provide integrated use of dynamic content. Additionally, PA will target messaging (in English, French, and Arabic) to an audience engaged on Africa-related issues, an audience whose access to the Internet is just beginning to expand and which research shows is rapidly increasing use of digital engagement tools. PA also seeks resources to invest in the increased use of third-party tools that will help distribute content and measure success in a timely fashion as well as develop content for platforms that are mobile phone friendly and are globally accessible given the variance in audiences and their access to broadband and social media.

Website Management
Through the Department's flagship public-facing website at www.state.gov, PA informs and engages publics on U.S. foreign policy and the work of the State Department. The Bureau also maintains specialized sites (i.e., PEPFAR.GOV) and provides easy access to other official digital platforms including social media and video. The Bureau manages interactive elements on state.gov, such as the Secretary's travel map and the State by State map, which details the tangible value of foreign policy to U.S. citizens. The Application Programming Interface allows State.gov data to be utilized by web innovators, for creation of online tools made available to a wide global audience. The Bureau continues to progress to open source content management and responsive design, ensuring that all information is available anywhere, on any device. In FY 2016, the Bureau will continue to keep up with emerging technologies in order to match - if not surpass - competing information sources and to develop new applications to expand the Department's reach via digital platforms.

Office of Press Relations
The Office of Press Relations will continue to support the Secretary of State by explaining U.S. foreign policy and actions to U.S. and international journalists. The Bureau will also maintain its logistical support and expertise to the Secretary for all open press events in the United States, and will also work to develop a robust media outreach program for domestic audiences. Additionally, PA will continue to increase the speed of transcribing, editing and releasing remarks by the Secretary and senior State Department officials to ensure that the Administration's core foreign policy positions are resonating in real-time on the Internet, and reaching audiences far beyond the confines of the briefing room. The Bureau will continue to populate the Press Guidance Database for instantaneous global access by Department officials to daily press guidance, the Secretary's official transcripts, daily press briefing transcripts, and Department press releases dating back to January 1, 2011.

Public Liaison
PA will deliver the Administration's foreign policy message to U.S. audiences by targeting communities and organizations on a range of relevant issues, relying on technology to reach groups outside of Washington and increasing the use of social media to push out the Department's message to an even wider audience. PA will undertake an intensive and coordinated effort to keep potential third party validators informed and aware of major statements, events and messages. The Bureau will work with senior Department officials to plan and implement outreach events across the United States that highlight the work of the Department to critical constituencies.

BUREAU OF PUBLIC AFFAIRS

Strategic Planning
PA will continue to coordinate within PA and with stakeholder bureaus throughout the Department to create and execute long-term messaging and outreach strategies. This work will ensure sustained amplification to domestic and global audiences of the Administration's and Department's top foreign policy priorities, including the value of foreign policy, the economic prosperity agenda, entrepreneurship and innovation, combating climate change, and the protection of the world's oceans.

Office of the Historian
Making the American foreign policy story visible through historical presentation and outreach, the Historian of the Department of State is responsible, under law, for publishing the official documentary history of American foreign policy in the series, *Foreign Relations of the United States* (*FRUS*), within a legislatively mandated 30 years of events. In addition, The Historian supports the policy process and the President's agenda with historical research and provides context to outreach activities. Through continued efforts in FY 2016 to digitize past volumes of the *FRUS,* The Historian of the Department will be well positioned to respond to a larger number of requests from Department principals, the White House and the National Security Council, for short- and long-term historical studies in support of current policy, especially those with particular focus on the President's agenda. The Office of the Historian leads the U.S. interagency in digitization of historical information, increasing the audience for the information. Digitization of past *FRUS* volumes promote a greater understanding of foreign policy to a wider audience by creating and updating an ever-expanding array of historical products, and increasingly using technology to create and disseminate many of these products through an improved Web page.

Diplomacy Center
Construction of the U.S. Diplomacy Center (USDC) began in FY 2014. This museum and education center is a public-private partnership that connects the American people to the world of diplomacy. The USDC's new pavilion, the first phase of the project, is expected to be completed in FY 2016. Though most construction, exhibit, and programming costs will be funded through private partnerships, PA's FY 2016 Request will reflect the significant costs associated with the Department hosting a working museum. These increased costs will include various infrastructure needs such as: administrative support, staff, security, utilities, IT support, and unclassified network systems.

Justification of Request

PA's FY 2016 Request is $37.5 million, which is a $484,000 increase over the FY 2015 Estimate. This increase maintains current services to include domestic inflation and the American pay increase.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	222	18	0	0	240	13,824	24,976	38,800
FY 2015 Estimate	222	18	0	0	240	12,802	24,177	36,979
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	214	0	214
Pay Increase	0	0	0	0	0	19	251	270
Total Built-in Changes	0	0	0	0	0	233	251	484
FY 2016 Current Services	222	18	0	0	240	13,035	24,428	37,463

BUREAU OF PUBLIC AFFAIRS

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2016 Request	222	18	0	0	240	13,035	24,428	37,463

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Assistant Secretary for Public Affairs	75	0	4,668	80	0	9,484	80	0	9,609	0	0	125
Deputy Assistant Secretary for Digital Communications	51	0	7,427	50	0	9,927	50	0	10,057	0	0	130
Deputy Assistant Secretary for International Media	25	0	928	20	0	765	20	0	775	0	0	10
Deputy Assistant Secretary for Outreach	26	0	1,273	26	0	3,438	26	0	3,483	0	0	45
Deputy Assistant Secretary for Spokesman	29	0	4,003	29	0	1,911	29	0	1,936	0	0	25
Deputy Assistant Secretary for Strategic Communication	15	0	1,797	15	0	765	15	0	775	0	0	10
Executive Office	19	0	18,704	20	0	10,689	20	0	10,828	0	0	139
Total	**240**	**0**	**38,800**	**240**	**0**	**36,979**	**240**	**0**	**37,463**	**0**	**0**	**484**

Funds by Object Class

($ in thousands)

Bureau of Public Affairs (PA)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	24,974	24,736	25,005	269
1200 Personnel Benefits	1,102	1,281	1,297	16
2100 Travel & Trans of Persons	15	1,708	1,739	31
2200 Transportation of Things	52	131	133	2
2300 Rents, Comm & Utilities	3,190	3,734	3,802	68
2400 Printing & Reproduction	285	658	670	12
2500 Other Services	7,974	4,073	4,147	74
2600 Supplies and Materials	1,200	263	268	5
3100 Personal Property	8	395	402	7
Total	**38,800**	**36,979**	**37,463**	**484**

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OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	44	44	47	3
Funds	6,821	6,739	9,320	2,581

WHO WE ARE

The Office to Monitor and Combat Trafficking in Persons (J/TIP) works to fulfill the mandates of the Trafficking Victims Protection Act (TVPA) of 2000, as amended. J/TIP provides leadership and coordination within the U.S. Government and engages with foreign governments, civil society, and multilateral organizations to focus attention and devote resources to address human trafficking with the ultimate goal of eradicating this crime. J/TIP advances the priorities of the TVPA by promoting the prosecution of traffickers, the protection of victims, and the prevention of TIP. J/TIP's priorities support the Department-USAID's FY 2014-2017 Joint Strategic Plan (JSP), Strategic Goal 2 – Strengthen America's Foreign Policy Impact on Our Strategic Challenges and Goal 4 – Protect Core U.S. Interests by Advancing Democracy and Human Rights and Strengthening Civil Society.

WHY IT MATTERS

Human trafficking is an umbrella term used to describe the activities involved when someone obtains or holds a person in compelled service. It is a crime; a human rights offense; a threat to national security, public health, and democracy; and a widespread global phenomenon, which is at times intensified as a result of conflict and natural disasters. In FY 2014 it is estimated that more than 20 million people worldwide are victims of various forms of human trafficking. J/TIP works with foreign governments to encourage promising practices for identifying and assisting victims, equipping law enforcement and the criminal justice sector to investigate and prosecute their traffickers, and finding long-term solutions to prevent trafficking.

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Image: 2014 Trafficking in Persons Report

Quote

"We each have a responsibility to make this horrific and all-too-common crime a lot less common. And our work with victims is the key that will open the door to real change—not just on behalf of the more than 44,000 survivors who have been identified in the past year, but also for the more than 20 million victims of trafficking who have not. As Secretary of State, I've seen with my own two eyes countless individual acts of courage and commitment. I've seen how victims of this crime can become survivors and how survivors can become voices of conscience and conviction in the cause. This year's *Trafficking in Persons Report* offers a roadmap for the road ahead as we confront the scourge of trafficking."

Secretary of State John Kerry
Release of 2014 *Trafficking in Persons Report*

The TIP Report is the U.S. Government's principal diplomatic tool to engage foreign governments on human trafficking. The TIP Report is recognized by the anti-trafficking community as the definitive analytical work on the status of governments' anti-trafficking efforts and has been a catalyst for change globally. The Report's high standing is based on tough but honest and objective assessments of governments' efforts to monitor and combat TIP. J/TIP's officers represent U.S. Government anti-trafficking policy abroad and work closely with overseas posts and host governments to encourage the adoption of strong anti-trafficking legislation, effective implementation of legal frameworks, and the establishment of interagency coordinating bodies to facilitate integrated government responses to this crime. J/TIP's diplomatic engagement around the annual TIP Report directly supports the JSP's objective under Goal 4 to Promote and Protect Human Rights through Constructive Bilateral and Multilateral Engagement and Targeted Assistance.

J/TIP implements White House and Congressional priorities and helps develop U.S. Government TIP policies to fight trafficking. The Office serves as the secretariat of the President's Interagency Task Force (PITF) and chairs its quarterly Senior Policy Operating Group. As chair of the TIP interagency group, the White House regularly relies on the Office to implement high-profile TIP priorities. J/TIP also conducts public diplomacy, including raising awareness of human trafficking through coordinating media stories, providing interviews, and speaking at key events on modern slavery and the U.S. Government's efforts to combat it globally. The Office works to facilitate public-private partnerships aimed at combating TIP. J/TIP also advances the goals of Executive Order (E.O.) 13627, *Strengthening Protections Against Trafficking in Persons in Federal Contracts*. The Office engages with the United Nations (UN) and other multilateral organizations to encourage strong criminal justice and victim protection responses to fighting TIP, consistent with the UN Palermo Protocol. It participates as technical experts on many UN negotiations and provides subject matter expertise to specialized multilateral meetings on TIP.

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 1. Strengthen foreign governments' effectiveness in combating TIP.	In FY 2014, J/TIP led U.S. efforts to improve foreign governments' actions and resources to combat TIP. J/TIP staff assessed the efforts of 188 countries and territories and continued to engage diplomatically with foreign governments, urging them to make efforts to increase their capacity to combat TIP. Such engagement contributed to more effective law enforcement efforts, as the 2014 *Trafficking In Persons Report* noted that convictions of traffickers rose by 22 percent from 4,746 to 5,776. Also in FY 2014, J/TIP engagement and assistance programs led to the first trafficking convictions in the Bahamas and Aruba and new anti-TIP laws in Haiti, Seychelles, South Africa, and Sudan. J/TIP staff worked with grantees to strengthen foreign assistance programs aimed at developing criminal justice capacity, creating strong victim care mechanisms, and assisting governments in more effectively identifying TIP victims. Such engagement has resulted in equipping key personnel and creating sustainable structures that enable foreign governments to more effectively combat TIP. Through FY 2016, J/TIP will continue diplomatic engagement with foreign governments and foreign assistance programs, specifically urging improved protective services for victims, as well as pressing for greater prosecution and prevention efforts.
Goal 2. Advance anti-TIP policies and strategies within DOS, the U.S. Government, multilateral, and public sectors.	In FY 2014, Secretary of State John Kerry chaired and J/TIP organized the annual meeting of the President's Interagency Task Force to Monitor and Combat Trafficking in Persons (PITF). The meeting focused on agencies' forward-looking efforts related to victim services, government procurement and supply chains, rule of law, and public awareness and outreach initiatives. J/TIP also partnered with the Interagency to develop and release the nation's first-ever *Federal Strategic Action Plan on Services for Victims of Human Trafficking in the United States*. J/TIP further integrated anti-TIP awareness into the Department of State by partnering with the National Foreign Affairs Training Center to develop and release an interactive online course, "Human Trafficking Awareness Training." J/TIP and Diplomatic Security (DS) are working to expand reporting on trafficking in persons by encouraging posts with active Law Enforcement Working Groups to ensure that any trafficking-related information discovered be shared with DS and other appropriate law enforcement contacts within DOS and other federal agencies. In the multilateral arena, J/TIP co-funded and helped develop the Organization for Security and Cooperation in Europe's Handbook on Preventing Domestic Servitude in Diplomatic Households to be launched officially in December 2014. The handbook includes leaflets on individual national best practices, including the United States. Through FY 2016, J/TIP will continue to foster increased coordination in the Interagency through organizing the annual meeting of the PITF. J/TIP will also continue its public-private partnerships with a non-profit organization established to increase the global availability of pro bono legal support and protections to combat trafficking. An award-winning J/TIP grant will continue to strengthen protections against trafficking in persons in federal and corporate supply chains.

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Bureau Strategic Goals	Accomplishments / Way Ahead
Goal 3. Provide effectively managed foreign assistance and State Operations resources.	In FY 2014, through regular monitoring and site visits J/TIP staff found most programs progressing toward their goals with measurable outcomes. When monitoring revealed areas requiring adjustments, J/TIP staff provided guidance and technical assistance to ensure strong results. J/TIP hosted TIP consultations with all six Department of State regional bureaus along with key functional and USAID partners to increase coordination of TIP foreign assistance efforts. J/TIP also conducted a top down review of its Diplomatic Engagement budget. J/TIP worked with two regional bureaus specifically to integrate TIP into their regional strategies and also integrated anti-TIP efforts into the Department/ USAID's Joint Strategic Plan for FY 2014-2016. Through FY 2016, J/TIP will continue to host TIP consultations to ensure greater alignment of TIP foreign assistance across the Department/USAID and will also continue to encourage integration of best practices into strategies across the Department. J/TIP programs staff will continue providing close oversight of awarded projects and technical assistance to ensure effective use of foreign assistance in targeted countries.

JUSTIFICATION OF REQUEST

The FY 2016 Request for J/TIP is $9.3 million, a $2.6 million increase above the FY 2015 Estimate. $78,000 funds the American pay increase and domestic inflation current services requirements. $2.5 million is requested to support the following:

Three U.S Direct Hire Positions: $490,000
The Request of $490,000 supports an increase for Grant Officer Representatives (GORs) staff previously funded from the foreign assistance budget related to the management of foreign assistance. Effective January 1, 2013, the Department instituted Grants Policy Directive 16, Designation of GORs, which requires that the GORs be direct hire personnel. The requested funding will provide support for approximately three FTE GORs. The GORs are responsible for the following duties: 1) developing the strategic plan that results in effectively selecting and recommending to the Ambassador 30 to 40 grants and cooperative agreements per year; 2) conducting the competitive solicitation and awarding process; 3) monitoring open grants and cooperative agreements; and 4) serving as subject matter experts in program administration, protection activities to care for victims of human trafficking, prosecution activities such as training law enforcement, and prevention such as developing and monitoring indicators of human trafficking. J/TIP currently has about 125 open grants at any given time. Each GOR FTE in addition to GOR FTE already staffed by J/TIP will administer an average of twenty grants.

Interagency Coordination: $2,013,000
The request includes $2.0 million in interagency coordination funding to support the work of the President's Interagency Task Force to Monitor and Combat Human Trafficking, the Senior Policy Operating Group, and the Office to Monitor and Combat Trafficking in Persons in their activities related to procurement and supply chains, research and data, grant-making, victim services, and public awareness and outreach. In particular, the request will support: $700,000 for public awareness materials, including translations, publications, and website design and maintenance, such as publicizing information about the National Human Trafficking Resource Center Hotline; $300,000 for data collection and research; $250,000 for training for government officials and contractors on human trafficking; $150,000 for consultation and advocacy with governmental and non-governmental organizations; $101,000 for

Interagency coordination, to include developing an internal interagency website; and $500,000 for administrative support.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	43	1	0	0	44	2,305	4,516	6,821
FY 2015 Estimate	43	1	0	0	44	2,342	4,397	6,739
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	36	0	36
Pay Increase	0	0	0	0	0	1	41	42
Total Built-in Changes	0	0	0	0	0	37	41	78
FY 2016 Current Services	43	1	0	0	44	2,379	4,438	6,817
FY 2016 Program Changes								
Three USDH Positions	3	0	0	0	3	253	237	490
Interagency Coordination	0	0	0	0	0	2,013	0	2,013
Total Program Changes	3	0	0	0	3	2,266	237	2,503
FY 2016 Request	46	1	0	0	47	4,645	4,675	9,320

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Trafficking in Persons Office	44	0	6,821	44	0	6,739	47	0	9,320	3	0	2,581
Total	**44**	**0**	**6,821**	**44**	**0**	**6,739**	**47**	**0**	**9,320**	**3**	**0**	**2,581**

Funds by Object Class

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	3,526	3,439	3,787	348
1200 Personnel Benefits	1,176	1,147	1,263	116
2100 Travel & Trans of Persons	799	812	1,610	798
2300 Rents, Comm & Utilities	179	182	361	179
2400 Printing & Reproduction	264	268	532	264
2500 Other Services	698	709	1,406	697
2600 Supplies and Materials	177	180	357	177
3100 Personal Property	2	2	4	2
Total	**6,821**	**6,739**	**9,320**	**2,581**

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OFFICE OF THE SECRETARY

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	532	535	538	3
Funds	109,514	92,872	97,235	4,363

Program Description

The Secretary of State is the President's principal foreign policy advisor. The offices of the Secretary (S) and the Deputy Secretaries provide overall direction and coordination for Department headquarters offices and U.S. missions abroad. They are the primary interlocutors on foreign policy with the White House, the Congress, members of the interagency foreign affairs community, and foreign leaders. This request includes the personnel and financial resources for the Secretary's Executive Secretariat and for five of the six under-secretaries who direct the operations of Department bureaus and offices including: Civilian Security, Democracy and Human Rights; Economic Growth, Energy and the Environment; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. The request also supports the special-mission offices that report directly to the Secretary and other Department principals that 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 DOS workforce;
- Office of Global Criminal Justice- advises the Secretary on efforts to address serious violations of international humanitarian law;
- Office of Global Women's Issues - leads the Department's efforts in integrating international women's issues into the pursuit of all its strategic objectives;
- Foreign Service Grievance Board - established by the Foreign Service Act of 1980;
- Office of U.S. Foreign Assistance Resources - charged with directing the transformation of the U.S. Government approach to foreign assistance;
- Special Representative for Afghanistan and Pakistan – coordinates the President's Strategy on Afghanistan and Pakistan;
- Special Envoy for Israeli-Palestinian Negotiations – strategizes and carries out new approaches to bringing peace and stability to this region;
- Coordinator for Sanctions Policy – coordinates Department action and analysis on sanctions policy and strengthen the effectiveness of sanctions as a tool of U.S. foreign policy;
- Office of Global Health Diplomacy – guides diplomatic efforts to advance the U.S. global health mission to improve and save lives and foster sustainability;
- Special Representative for Global Food Security – coordinates all aspects of U.S. diplomacy related to food security and nutrition;
- Office of the Coordinator for Cyber Issues – coordinates the Department's global diplomatic engagement on cyber issues;

- Office of Faith-Based Community Initiatives – reaches out to faith-based communities to ensure that their voices are heard in the policy process, and it works with those communities to advance U.S. diplomacy and development objectives;
- Office of the Chief Economist – advises the Secretary on emerging economic issues;
- Senior Advisor to the Secretary -leads a Department-wide effort to position economic and commercial issues more prominently within the U.S. foreign policy landscape and working to elevate the importance of entrepreneurship, technology, and innovation in the State Department's promotion of global prosperity;
- Special Presidential Envoy for the Global Coalition to Counter ISIL – supports the efforts to build and sustain the coalition so it can operate across multiple lines of effort in order to degrade and ultimately destroy ISIL.

The Executive Secretariat will ensure the prompt, efficient, and organized staffing of policy interests requiring the attention of the Secretary, deputy secretaries, and undersecretaries in the coordination of material presented to them and the implementation of decisions made by them. Specific priorities within this role include:

- Direct the continuing implementation of the Quadrennial Diplomacy and Development Review (QDDR);
- Expand crisis management readiness training to increase effectiveness of crisis response efforts through expanded use of collaborative, web-based technologies;
- Improve the efficiency and reliability of communications systems (teleconferencing, handling telephone contacts with foreign counterparts, monitoring and distributing sensitive message traffic) to satisfy the Secretariat's core mission of connecting the Secretary and other principals with anyone, anywhere;
- Manage the flow of information, recommendations and decisions to and from the Secretary, ensuring an orderly, streamlined process that maximizes efficiency and use of updated technology;
- Right-size the logistical support platform, improve electronic distribution of briefing materials to staff and posts, and prepare administrative and systems support for overseas and domestic travel by the Secretary and the deputy secretaries;
- Improve critical infrastructure and responsiveness by sustaining redundancy in Principals' support and secretariat functions at continuity of operations sites with a full range of capabilities;
- Provide customizable, web-based content and document management tools to allow S Bureau personnel to manage its information for Department Principals and staff;
- Maintain the highest level security standards and attend to the responsibilities incumbent upon S Bureau personnel to protect national security information through strict but seamless access, information control procedures, and active security awareness programs;
- Provide the highest quality logistical, financial and managerial support to all the offices in the S Bureau family;
- Implement a new Executive Office structure that devolves duties and responsibilities for selected services to other bureaus, including Centers of Excellence, allowing the Executive Office to concentrate on its core mission.

Justification of Request

The Department's FY 2016 Request of $97.4 million for the Office of the Secretary, a $4.6 million net increase over the FY 2015 Estimate, includes increases for domestic inflation and the American pay increase. The Request also includes $3.3 million for the following: $1.8 million to support the Executive

OFFICE OF THE SECRETARY

Secretariat, Office of Information Resources Management (S/ES-IRM), funding backend infrastructure, Executive Secretariat Tracking Archive Repository System (ESTARS), contract staffing, investment in the integration with the White House and Department's telephone system as well as funding to link Department leadership with domestic bureaus and overseas posts; $98,000 to support the Office of U.S. Foreign Assistance Resources (F) to upgrade the FACTS Information Program; and $1.36 million to fund the realignment of three positions, establishing the Planning, Performance, and Resources Unit under the Under Secretary for Civilian Security, Democracy, and Human Rights (J). As noted in the Quadrennial Diplomacy and Development Review (QDDR), "The Under-Secretary's restructured mandate will be to build and oversee one coherent capacity within State that promotes stability and security in conflict-affected and fragile states, supports and develops democratic practices globally, and advances our human rights and humanitarian policies and programming around the world."

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	361	171	0	0	532	63,537	45,977	109,514
FY 2015 Estimate	363	172	0	0	535	48,114	44,758	92,872
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	638	0	638
Pay Increase	0	0	0	0	0	222	453	675
Total Built-in Changes	0	0	0	0	0	860	453	1,313
FY 2016 Current Services	363	172	0	0	535	48,974	45,211	94,185
FY 2016 Program Changes								
J Front Office	3	0	0	0	3	685	467	1,152
Executive Secretariat Tracking Archive Repository System (ESTARS)	0	0	0	0	0	1,800	0	1,800
FACTS Information Program	0	0	0	0	0	98	0	98
Total Program Changes	3	0	0	0	3	2,583	467	3,050
FY 2016 Request	366	172	0	0	538	51,557	45,678	97,235

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Civil Rights	30	0	4,584	30	0	4,492	30	0	4,562	0	0	70
Civil Service Ombudsman	2	0	554	2	0	550	2	0	553	0	0	3
Deputy Secretary of State	33	0	3,657	33	0	3,597	33	0	3,642	0	0	45
Executive Office	31	0	8,628	31	0	8,544	31	0	8,608	0	0	64
Executive Secretariat	60	0	7,303	60	0	7,139	60	0	7,314	0	0	175
Foreign Service Grievance Board	4	0	1,412	4	0	1,400	4	0	1,481	0	0	81
Information Resource Management	45	0	18,075	45	0	12,776	45	0	14,666	0	0	1,890
New Policy Positions	53	0	15,401	56	0	11,254	56	0	11,353	0	0	99

OFFICE OF THE SECRETARY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office for Global Women's Issues	24	0	9,938	24	0	4,800	24	0	5,086	0	0	286
Office of Global Criminal Justice	10	0	1,657	10	0	1,633	10	0	1,707	0	0	74
Office of U.S. Foreign Assistance Resources	37	0	7,805	37	0	7,673	37	0	7,836	0	0	163
Office of the Counselor	4	0	944	4	0	932	4	0	978	0	0	46
Office of the Secretary	23	0	10,652	23	0	9,525	23	0	9,567	0	0	42
Operations Center	87	0	7,451	87	0	7,320	87	0	7,471	0	0	151
Policy Planning Staff	31	0	3,086	31	0	3,014	31	0	3,097	0	0	83
Under Secretary for Arms Control	14	0	2,214	14	0	2,178	14	0	2,269	0	0	91
Under Secretary for Civilian Security, Democracy and HR	17	0	2,116	17	0	2,080	20	0	2,926	3	0	846
Under Secretary for Economic Affairs	13	0	1,950	13	0	1,914	13	0	1,986	0	0	72
Under Secretary for Political Affairs	14	0	2,087	14	0	2,051	14	0	2,133	0	0	82
Total	**532**	**0**	**109,514**	**535**	**0**	**92,872**	**538**	**0**	**97,235**	**3**	**0**	**4,363**

Funds by Object Class

($ in thousands)

Office of the Secretary (S)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	42,029	39,283	40,382	1,099
1200 Personnel Benefits	12,383	11,862	12,140	278
2100 Travel & Trans of Persons	19,030	14,411	15,442	1,031
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	8,247	6,245	6,692	447
2400 Printing & Reproduction	1,045	791	848	57
2500 Other Services	20,661	15,647	16,766	1,119
2600 Supplies and Materials	1,395	1,056	1,132	76
3100 Personal Property	4,597	3,481	3,730	249
4200 Insurance Claims & Indemnities	126	95	102	7
Total	**109,514**	**92,872**	**97,235**	**4,363**

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DIPLOMATIC AND CONSULAR PROGRAMS
SECURITY PROGRAMS

BUREAU FOR COUNTERTERRORISM

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	91	91	91	0
Funds	19,008	19,658	19,926	268

Program Description

The Bureau of Counterterrorism (CT) leads the Department of State in the whole-of-government effort to counter terrorism abroad and to secure the United States against foreign terrorist threats. Working with the National Security Council staff, U.S. Government agencies, and Department bureaus, CT develops and implements counterterrorism strategies, policies, and operations. CT leads the U.S. Government in counterterrorism diplomacy and ensures U.S. foreign policy objectives are integrated into the formulation and execution of counterterrorism operations including related defense and homeland security policies and programs. It provides an on-call capability to respond to terrorist incidents worldwide. The head of CT serves as the principal advisor to the Secretary of State on counterterrorism strategy, policy, operations, and programs.

CT was officially established as a bureau in January 2012, as recommended by the 2010 Quadrennial Diplomacy and Development Review (QDDR). CT's mission statement identifies five principal responsibilities: 1) countering violent extremism; 2) capacity building; 3) counterterrorism diplomacy; 4) U.S. counterterrorism strategy and operations; and 5) homeland security coordination.

While many of the core programs included in the mission statement are funded out of Foreign Assistance, all CT staff are supported through the Diplomatic and Consular Programs (D&CP) request. The programs highlighted below are funded primarily through D&CP.

Homeland Security Coordination

CT's Homeland Security Office serves as the nexus for the Department and Department of Homeland Security (DHS) on homeland security issues and leads policy development on cross-cutting issues with counterterrorism and foreign policy implications for the Department. The Office facilitates partnerships between the Department, DHS, and other federal agencies to strengthen international cooperation on the full range of homeland security issues including transportation security, terrorist screening and watch-listing, border security, and critical infrastructure protection (including energy, cyber security and terrorist use of the Internet). The Office promotes a strengthened collaborative relationship between the Department and DHS to ensure that homeland security issues and programs consistently reinforce the broad range of U.S. Government international priorities. As the Department and DHS's international relationships on homeland security matters continue to develop, and DHS continues to expand its international partnerships, these coordination and collaboration requirements will only increase.

Among the instruments the U.S. Government wields for increasing the pressure on terrorist groups and individuals are the designations of Foreign Terrorist Organizations and Specially Designated Global Terrorists. CT has the lead role in the Department for initiating these actions, and also works to add relevant State Department domestic designations to the 1267/1989 al-Qa'ida and 1988 Taliban Sanctions Committees at the UN Security Council. CT also has a leading role in designating state sponsors of

terrorism as well as responsibility for Department efforts to certify countries as not fully cooperating with U.S. anti-terrorism efforts.

Counterterrorism Strategy and Operations
Within the U.S. Government on behalf of the Department, CT will lead on U.S. counterterrorism strategy and operations and the formulation and implementation of relevant policy. CT understands the need to frame U.S. counterterrorism efforts in a strategic context that seeks to both thwart imminent terrorist acts while also reducing recruitment and radicalization and promoting the relevant capabilities of partner states. Furthermore, it will advance the Department's views on the management of counterterrorism and homeland security issues within the broader context of international engagement, safeguarding American security interests while promoting its values, including human rights, democracy, and the rule of law. It will also lead the Department and interagency response to complex counterterrorism crises through a variety of mechanisms including leading the Foreign Emergency Support Team and participation in National Level Exercises.

Counterterrorism Diplomacy
The nation's success in counterterrorism and securing the homeland depends greatly on the quality and breadth of its partnerships with others. CT works to promote mutually beneficial cooperation with the U.S. Government's historic allies, emerging powers, and new partners around the world. CT leads U.S. efforts to support the Global Counterterrorism Forum, a U.S.-led multilateral initiative launched formally in September 2011, focused on strengthening civilian capacity building efforts in areas such as rule-of-law institutions, border security, and countering violent extremism.

In addition to the above, CT is focused on creating better monitoring and evaluation systems, to strengthen the ways in which information is generated, used, and shared within programs.

Performance

The Bureau of Counterterrorism's Terrorism Screening and Interdiction (TSI) Office carries out the President's initiative under Homeland Security Presidential 6 (HSPD-6) to exchange terrorism screening information with certain foreign governments. The signing of HSPD-6 agreements supports the CT goal to Disrupt Terrorist Networks, Including Sponsorship, Financial Support, Travel, and Sanctuary. HSPD-6 agreements negotiated by the TSI office establish a bilateral framework for the exchange of terrorist screening information with foreign partners for travel and other screening purposes. This indicator reflects the number of foreign partners that have agreed to share terrorist screening information with the United States. CT's implementing partner coordinates the exchange of terrorist screening information and manages encounters with known or suspected terrorists. During FY 2014, two HSPD-6 agreements were concluded; originally eight agreements were envisioned, but unfortunately changing political climates in target countries prevented the Bureau from reaching the ambitious target. Although TSI continues to pursue additional HSPD-6 agreements, out-year targets have been adjusted to reflect this challenging climate. The original focus of this initiative was obtaining HSPD-6 agreements with Visa Waiver Program (VWP) countries. The interagency established a June 30, 2012 deadline to remain in compliance with requirements of participating in the VWP, which resulted in a high number of agreements being signed in FY 2012. The focus of the TSI office continues to be signing key non-VWP countries.

Active Performance Indicator	Successful negotiation of bilateral information-sharing agreements with foreign governments under Homeland Security Presidential Directive 6 (HSPD-6).				
Prior Year Results		**FY 2014**		**Planned Targets**	
FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
16	3	8	2	6	4
Methodology	The sum of agreements signed at the end of the fiscal year is the methodology that will be employed.				
Data Source and Quality	The data source is the actual signed HSPD-6 agreement or arrangement that CT's TSI Office maintains. U.S. law stipulates all countries in the Visa Waiver Program must have an arrangement to share terrorist screening information with the U.S. Government in order to remain in the Program. A signed HSPD-6 agreement satisfies this requirement. There are no data limitations.				

Justification of Request

The FY 2016 Request is $19.9 million, an increase of $268,000 above the FY 2015 Estimate. This increase funds current services requirements including the American pay raise and domestic inflation.

Since FY 2014, CT realigned resources to adequately staff the bureau ensuring consistent support for various Diplomatic Engagement and Foreign Assistance programs without sacrificing the quality of those programs.

CT is scheduled to consolidate staff into fewer locations during the summer of 2015. As a result, the Bureau expects to realize greater efficiencies which will provide additional funding the Bureau will use to offset Diplomatic Engagement program costs.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	77	14	0	0	91	9,340	9,668	19,008
FY 2015 Estimate	77	14	0	0	91	10,247	9,411	19,658
FY 2016 Built-in Changes								
American Salaries	0	0	0	0	0	0	85	85
Domestic Inflation	0	0	0	0	0	178	0	178
Pay Increase	0	0	0	0	0	5	0	5
Total Built-in Changes	0	0	0	0	0	183	85	268
FY 2016 Current Services	77	14	0	0	91	10,430	9,496	19,926
FY 2016 Request	77	14	0	0	91	10,430	9,496	19,926

BUREAU FOR COUNTERTERRORISM

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Assistant Secretary for Counterterrorism	5	0	1,018	5	0	1,025	5	0	1,050	0	0	25
Deputy Assistant Secretary for Homeland Security and Multilateral Affairs	25	0	4,117	25	0	4,294	25	0	4,368	0	0	74
Deputy Assistant Secretary for Operations	9	0	5,132	9	0	5,206	9	0	5,232	0	0	26
Deputy Assistant Secretary for Regional Affairs and Programs	18	0	3,328	18	0	3,450	18	0	3,502	0	0	52
Principal Deputy Assistant Secretary for Counterterrorism	34	0	5,413	34	0	5,683	34	0	5,774	0	0	91
Total	**91**	**0**	**19,008**	**91**	**0**	**19,658**	**91**	**0**	**19,926**	**0**	**0**	**268**

Funds by Object Class

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	7,728	7,534	7,598	64
1200 Personnel Benefits	2,466	2,403	2,424	21
2100 Travel & Trans of Persons	2,217	2,450	2,515	65
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	936	755	936	181
2400 Printing & Reproduction	38	13	35	22
2500 Other Services	5,542	6,121	6,267	146
2600 Supplies and Materials	67	76	75	(1)
3100 Personal Property	13	305	75	(230)
Total	**19,008**	**19,658**	**19,926**	**268**

BUREAU OF DIPLOMATIC SECURITY

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	786	786	786	0
Enduring Funds	90,619	88,228	89,148	920
Total Funds	90,619	88,228	89,148	920

Program Description

The Bureau of Diplomatic Security (DS) ensures a safe and secure environment for the successful conduct of U.S. foreign policy. DS is the law enforcement and security arm of the U.S. Department of State. To advance American interests and foreign policy, DS protects people, property, and information at more than 275 missions worldwide. DS is a leader in international investigations, threat analysis, cyber security, counterterrorism, personnel security, high threat protective security operations, and security technology. DS continues to develop new tools and processes to meet emerging needs and to provide extraordinary security to all those that DS protects.

Protect against Terrorist Attacks

In accordance with the 2004 Intelligence Reform and Terrorism Prevention Act, DS implemented the Visa and Passport Strategic Plan (VPSP) to defend the homeland, detect terrorist activity, and disrupt terrorist mobility. DS will continue to counter visa and passport fraud, and those aid organizations that support fraud prevention and detection.

DS constantly reviews the threat assessment ratings for each Mission in the Security Environment Threat List (SETL). This is an effort to accurately determine the ratio between threat and vulnerability at diplomatic facilities overseas. DS also oversees the Rewards for Justice (RFJ) program, which provides rewards for vital information to prevent or favorably resolve acts of international terrorism against U.S. persons or property worldwide. Rewards may be paid for information leading to the arrest or conviction of terrorists attempting, committing, or conspiring to commit crimes, or aiding and abetting in the commission of such acts.

DS has identified the need for a cohesive intelligence and analytical platform that combines the current disparate data sources pertinent to timely and effective analysis. It is vital that DS has the capability to quickly analyze large-scale intelligence products. The creation of an integrated analytical platform will greatly enhance the Department's ability to conduct historical and trend analysis, as well as effectively and quickly respond to a critical incident.

Protect Lives and Facilities

DS provides continual enhancement of physical and technical security countermeasures for Department facilities in critical threat and non-permissive environments. Given recent events of the past few years, DS will assess the need for physical and technical security enhancements in low- and medium-threat environments as well. The focus will be on research to develop technological systems, barriers, and building materials to mitigate the global threats against U.S. facilities. Moreover, DS will continue to be

a leader in providing the necessary hard and soft skills foreign affairs personnel require to operate around the world.

The Overseas Security Advisory Council (OSAC) conferences, seminars, presentations, outreach events, and Country Council meetings are key methods to ensure the U.S. private sector has access to timely, accurate, and actionable security information to make informed risk management decisions. To ensure the success of these programs, OSAC needs to continue providing Regional Security Offices (RSOs) with the necessary resources to remain engaged in addressing the security needs of the private sector overseas. OSAC will continue to increase the number of Country Council visits, new website users, and constituents.

Protect Information Designated as Critical to the Security of the United States

Protecting the global network of information technology (IT) systems and information assets, including classified information and personally identifiable information (PII), and transitioning Sensitive But Unclassified (SBU) to the Controlled Unclassified Information (CUI) framework, is vital to achieving the Department's diplomacy goals and to supporting daily operations. To enable these mission requirements, DS has established comprehensive defense-in-depth programs that leverage an integrated array of technical and analytical programs.

The proactive management of Cyber Security ensures the Department's highest level of defense against malicious software, mobile technology breaches, network intrusion, internal, external, and natural disaster-related cyber threats. DS handles numerous cyber security operations, including lifecycle management; network monitoring, safeguarding data transfer and storage, site security verification, and policy guidance.

DS has established itself as a Center of Excellence (CoE) for Instructor-led Cyber Security Training by building a comprehensive role-based cyber security education and training program for secure infrastructure design and development, incident analysis, and defensive skills and capabilities. As technologies are implemented, DS will train security professionals on systems designed to mitigate security risks. The total training effort will provide Department employees with the knowledge and skills necessary to protect information systems from ever-increasing cyber threats.

Performance

Strategic Goal 1 – Effectively protect U.S. Government personnel through a risk-based approach, using cost-effective security measures.

DS supports Strategic Goal 1 by maintaining appropriate and relevant security standards worldwide, maintaining accurate mission threat assessments and ratings, promoting innovation in physical and technical security, and providing enhanced security screening for posts most vulnerable to intelligence and terrorism threats.

Through Post Security Program Reviews (PSPRs), DS is able to ensure that posts competently manage life safety, emergency preparedness, and information security programs with full mission support and participation, adequate personnel, sufficient resources, and appropriate management controls.

Through the Threat Investigations and Analysis Directorate (DS/TIA), DS conducts counterterrorism and protective intelligence investigations and intelligence analysis involving terrorism, threats, and/or hostile

activities directed against all U.S. Government personnel, facilities, and interests abroad under Chief of Mission (COM) authority.

DS/TIA also manages threats directed against the Secretary of State, Department of State employees and property domestically, U.S. foreign policy interests, and foreign diplomatic officials and facilities located in the United States. In response to the Benghazi Accountability Review Board recommendations, DS/TIA now reports threats directly to the Assistant Secretary for Diplomatic Security and supplies threat analysis to regional Assistant Secretaries and Chiefs of Mission. DS/TIA is also responsible for assigning country-specific threat levels in the annual Security Environment Threat List (SETL).

To promote innovation in physical and technical security, DS continues to provide planning, research and development, and rapid prototyping of emerging technologies to assist with personnel and asset protection, especially in high threat environments. The Office of Investigations and Counterintelligence (DS/DO/ICI) continues to use and enhance security screening methods such as biometrics collection, to protect against counterintelligence and terrorism threats.

For FY 2016, DS will continue to expand its information-sharing capabilities to provide accurate, timely, and credible intelligence and threat assessments inter- and intra-agency.

Strategic Goal 2 – Improve the capabilities and performance of our workforce through improved training.

DS supports Strategic Goal 2 by enhancing and refining its training courses to ensure they meet the needs of Department personnel. DS, in collaboration with other parts of the Department, is establishing a Foreign Affairs Security Training Center (FASTC) in Fort Pickett, Virginia, to meet the increased demand for well trained personnel serving at embassies overseas and select foreign partners. The facility will allow the Department to consolidate existing dispersed hard-skills training functions into a suitable location to improve efficiency and enhance training operations. It will enable the Department to provide vital security training to law enforcement, security staff, and foreign affairs employees, especially those assigned to critical and high threat, high risk posts. In addition, the Training Directorate (DS/T), in coordination with the Foreign Service Institute (FSI), develops and implements training and professional development programs for the Department and other U.S. Government personnel and dependents deployed overseas. DS/T has also increased the availability of Foreign Affairs Counter Threat Training and provided the High Threat Security Overseas Seminar online. The Office of Mobile Security Deployments (DS/T/MSD) provides security support by building the law enforcement and counterterrorism capacities of partner nations.

In FY 2014, the Office of Training and Performance Standards (DS/T/TPS) continued to provide analysis, design, development, and evaluation to support the standardization and accreditation of applicable DS training programs.

Through FY 2016, DS will continue to evaluate domestic, overseas, and special skills training standards to ensure they reflect the changing threat environment. DS will also enhance ongoing efforts to upgrade language capacity among Department personnel and DS agents assigned to high threat, high risk posts.

Strategic Goal 3 – Protect the United States from criminal and terrorist activities through situational awareness, effective investigations, protection and response, and a secure passport/visa process.

DS supports Strategic Goal 3 by identifying and disrupting illegal travel document vendors and facilitators globally, maintaining institutional expertise regarding threats, and thoroughly investigating

criminal and terrorist activities. The Domestic Operations Directorate (DS/DO) manages a full spectrum of criminal and special investigations to include violations of laws regarding U.S. passports and visas, defensive counterintelligence programs, and interagency liaison functions in the areas of law enforcement and counterintelligence. Through the Office of Investigations and Counterintelligence (DO/DO/ICI), DS provides support, policy guidance, and oversight of all DS passport and visa crime investigations; conducts investigations; coordinates investigative assistance with federal, state, and local law enforcement agencies; and deters, detects, and neutralizes foreign intelligence operations directed against State Department employees assigned to diplomatic missions abroad.

In 2014, DS continued to expand its primary overseas investigative program, the Assistant Regional Security Officer – Investigator (ARSO-I) program. The ARSO-I program has grown from a small core of dedicated agents operating in relative isolation to a large network with a worldwide presence. ARSO-Is train foreign law enforcement, immigration, and airline security personnel on fraud recognition techniques and fraud trends. Additionally, the ARSO-I program assists local law enforcement in arresting individuals overseas responsible for committing crimes against U.S. citizens and crimes related to document fraud, human trafficking, and counterfeiting. Currently, there are 109 ARSO-I positions located in 66 countries, with 24 additional approved positions forthcoming by the end of FY 2015.

One of DS's main goals for FY 2016 is to continue to expand its polygraph capabilities, especially in high threat, high risk posts to support enhanced personnel security vetting to ensure prospective applicants and locally employed personnel are screened prior to their employment and throughout their career to identify potential threats to U.S. diplomatic personnel.

Strategic Goal 4 – Protect the Department's IT infrastructure by strengthening the cybersecurity and insider threat programs.

DS supports Strategic Goal 4 by securing sensitive/classified communications capabilities, ensuring a vetted and trusted workforce, protecting the nation's most sensitive intelligence information, and establishing defenses against external and internal threats. Through the Security Infrastructure Directorate (DS/SI), DS conducts over 38,000 background investigations annually, ensures compliance with Intelligence Community directives regarding Sensitive Compartmented Information (SCI) operations, monitors department networks 24/7, provides cyber threat analysis, cybersecurity policy and awareness, and enterprise security services. In collaboration with the Domestic Operations Directorate (DS/DO), DS/SI also manages a large insider threat program.

In FY 2014, the Office of Computer Security (DS/SI/CS) continued to monitor network traffic, detect and respond to incidents, scan for security compliance and vulnerabilities, and assess cyber security threats and emerging security technologies. The Office of Information Security (DS/SI/IS) continued to secure the Department's information to strengthen critical infrastructure and to facilitate the rapid movement of threat information. DS continues to be proactive on cyber security issues to ensure the Department maintains the highest level of defense against malicious software, mobile technology breaches, network intrusion, and the full array of other potential cyber threats.

Through FY 2016, DS/DO and DS/SI will continue to strengthen its insider threat analytical capability to manually and electronically gather, integrate, centrally analyze, and respond to information indicative of a potential insider threat. A priority for the Department will be staying up-to-date with the global cyber security demands of the 21st Century, particularly digital diplomacy and cloud computing. Ensuring the confidentiality, integrity, and availability of the Department's information and support systems remains essential to protecting life and securing property.

BUREAU OF DIPLOMATIC SECURITY

Strategic Goal 5 – Enhance Bureau infrastructure support and accountability for program performance.

DS supports Strategic Goal 5 by improving knowledge transfers among Bureau entities, strengthening strategic planning, implementing program evaluation into Bureau operations, improving alignment between the budgeting and planning processes, and providing infrastructure support in areas such as maintaining technical and physical security standards. The Countermeasures Directorate (DS/C) leverages the latest physical and technical countermeasures for use in facilities around the world to protect against a wide range of security threats. DS/C is responsible for the management and direction of the development of standards, policies, and procedures associated with these countermeasures. DS/C supports the operability of technical security equipment at all Department of State overseas missions employing staff at 77 engineering services centers, offices, and technical security offices worldwide. DS/C deploys physical security systems such as armored vehicles, blast and ballistic-resistant perimeter guard towers, access controls such as vehicle barriers, anti-climb and anti-ram fences, temporary modular protection systems designed to mitigate blast, overhead and forced entry/blast resistant threats, vehicular anti-ram barriers, and compound access control enclosures.

Through the Policy and Planning Division (DS/MGT/PPD) in the Executive Directorate (DS/EX), DS uses the Diplomatic Security Planning Structure (DSPS) to standardize and integrate yearly program plans with quarterly performance data aligned to the Chief Financial Officer (CFO) charts of accounts. Data and results from performance measurements directly support planning and decision-making for senior leadership within the Bureau.

In FY 2014, DS improved its planning, performance reporting, and decision support processes by collaborating with Directorate participants to ensure alignment between the Bureau, Directorate, and individual program missions. DS/MGT/PPD captured core operations and mission critical areas of focus for each Directorate to help identify potential opportunities to strengthen strategic alignment across the Bureau.

Through FY 2016, DS/MGT/PPD will develop a more robust information technology solution to improve its ability to provide timely, accurate, and actionable information for strategic support and to aid senior leadership decision making.

By FY 2016, DS will also have fully implemented the Integrated Logistics Management System (ILMS) Warehouse Management System (WMS). ILMS is a unified, web-based information system designed to upgrade the Department of State supply chain by improving operations in areas such as purchasing, procurement, warehousing, transportation, property management, personal effects, and Diplomatic Pouch and Mail. This system will enhance vehicle and weapons inventory tracking, processing, management, and acquisition planning. DS/C will embark on an ambitious research and development program to investigate and develop light weight vehicle armoring systems. Other development and successful testing include the Rapidly Deployable Anti-Ram Modular Wall (RDAMW), Vehicle Borne Improvised Explosive Device Debris (VBIEDD), Internal Detonation Evaluation and Testing (IDET), DS non-proprietary Modular Guard Tower System, and the Hardened Alternative Trailer System (HATS). Finally, the Office of the Diplomatic Courier Service (DS/C/DC) will continue to provide its unique service of secure and expeditious delivery of classified and sensitive material to U.S. missions abroad.

Assessing Progress

To assess progress towards achieving Bureau Strategic Goals and Objectives, DS/MGT/PPD provides quarterly briefs up to the Assistant Secretary level based on quarterly performance reports and qualitative analysis of 120 programs across the Bureau. The process helps ensure that the Bureau is using its

resources effectively and that the Bureau is executing its mission with strong data and qualitative information.

Justification of Request

The FY 2016 Request for DS is $89.1 million, an increase of $920,000 above the FY 2015 Estimate to support the American pay increase. The request supports salary costs for 786 domestic positions. Overseas Regional Security Officer positions are now funded under Worldwide Security Protection (WSP), consistent with the Security Realignment Initiative included in the FY 2015 Estimate.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	426	360	0	0	786	0	90,619	90,619
FY 2015 Estimate	426	360	0	0	786	0	88,228	88,228
FY 2016 Built-in Changes								
Pay Increase	0	0	0	0	0	0	920	920
Total Built-in Changes	0	0	0	0	0	0	920	920
FY 2016 Current Services	426	360	0	0	786	0	89,148	89,148
FY 2016 Request	426	360	0	0	786	0	89,148	89,148

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Assistant Director for International Programs	2	0	0	2	0	0	2	0	0	0	0	0
Assistant Director for Training	1	0	0	1	0	0	1	0	0	0	0	0
Assistant Secretary for Diplomatic Security	3	0	90,619	3	0	88,228	3	0	89,148	0	0	920
Deputy Assistant Secretary for Countermeasures	3	0	0	3	0	0	3	0	0	0	0	0
Deputy Assistant Secretary for DS Service	368	0	0	368	0	0	368	0	0	0	0	0
Executive Director	7	0	0	7	0	0	7	0	0	0	0	0
Office of Accreditation and Certification	9	0	0	9	0	0	9	0	0	0	0	0
Office of Administration	15	0	0	15	0	0	15	0	0	0	0	0
Office of Antiterrorism Assistance Programs	10	0	0	10	0	0	10	0	0	0	0	0
Office of Chief Technology Office	15	0	0	15	0	0	15	0	0	0	0	0
Office of Diplomatic Courier Service	16	0	0	16	0	0	16	0	0	0	0	0
Office of Domestic Facilities Protection	15	0	0	15	0	0	15	0	0	0	0	0

BUREAU OF DIPLOMATIC SECURITY

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Office of Facility Protection Operations	13	0	0	13	0	0	13	0	0	0	0	0
Office of Field Office Management	22	0	0	22	0	0	22	0	0	0	0	0
Office of Information Security	22	0	0	22	0	0	22	0	0	0	0	0
Office of Intelligence & Threat Analysis	18	0	0	18	0	0	18	0	0	0	0	0
Office of International Law Enforcement Center	10	0	0	10	0	0	10	0	0	0	0	0
Office of Investigations & Counterintelligence	14	0	0	14	0	0	14	0	0	0	0	0
Office of Mobile Security Deployment	22	0	0	22	0	0	22	0	0	0	0	0
Office of Personnel Security/Suitability	32	0	0	32	0	0	32	0	0	0	0	0
Office of Physical Security Programs	50	0	0	50	0	0	50	0	0	0	0	0
Office of Policy and Strategic Planning	18	0	0	18	0	0	18	0	0	0	0	0
Office of Protection	19	0	0	19	0	0	19	0	0	0	0	0
Office of Regional Directors	23	0	0	23	0	0	23	0	0	0	0	0
Office of Security Technology	26	0	0	26	0	0	26	0	0	0	0	0
Office of Special Programs and Coordination	14	0	0	14	0	0	14	0	0	0	0	0
Office of Training and Performance Support	15	0	0	15	0	0	15	0	0	0	0	0
Public Affairs Staff	4	0	0	4	0	0	4	0	0	0	0	0
Total	**786**	**0**	**90,619**	**786**	**0**	**88,228**	**786**	**0**	**89,148**	**0**	**0**	**920**

Funds by Object Class

($ in thousands)

Bureau of Diplomatic Security (DS)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	59,724	58,148	58,755	607
1200 Personnel Benefits	30,895	30,080	30,393	313
Total	**90,619**	**88,228**	**89,148**	**920**

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OFFICE OF FOREIGN MISSIONS

Resource Summary
($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	8,149	7,430	7,740	310

Program Description

The Office of Foreign Missions (OFM) was established pursuant to the Foreign Missions Act of 1982 (22 U.S.C 4301-4316 as amended). Its primary missions are the:

- Employment of reciprocity to ensure equitable treatment for United States diplomatic and consular missions abroad and their personnel;
- Regulation of the activities of foreign missions in the United States in a manner that will protect the foreign policy and national security interests of the United States;
- Protection of the United States public from abuses of privileges and immunities by members of the foreign missions; and
- Provision of services and assistance to the foreign mission community in the United States to assure appropriate privileges, benefits, and services on a reciprocal basis.

Foreign Tax Relief Agreements

OFM aggressively pursues arrangements for the relief of foreign taxes imposed on U.S. diplomatic and consular missions worldwide. OFM leads negotiations for tax-relief arrangements for the Department of State's foreign diplomatic operations, with an emphasis on high cost capital construction projects under the Capital Security Cost Sharing Program. Since FY 2005, OFM's efforts have led to the establishment of construction tax-relief arrangements which have thus far resulted in savings of over $275 million and, as projects get underway, will yield an estimated total cost savings in excess of $400 million. This equates to a return on taxpayer investment of nearly 3,000 percent in real money with respect to the annual cost of OFM tax relief operations. At the FY 2016 request level, OFM will continue to negotiate construction tax relief arrangements to cover the overseas construction projects scheduled for award. These additional resources will allow OFM to achieve maximum benefit for the Department of State's tax-relief requirements.

Services for the Foreign Diplomatic, Consular, United Nations (UN), and International Organization Communities in the U.S.

OFM provides a wide variety of services to thousands of individuals assigned to foreign missions in the United States. In doing so, OFM supports more than 190 embassies, approximately 700 foreign consulates nationwide, 220 permanent missions to the United Nations, and 46 missions to the Organization of American States. OFM will enhance its ability to provide reciprocal services as described above, which benefits U.S. operations abroad.

The Office of Foreign Missions Information System (TOMIS)

TOMIS is the Department's central repository of data, encompassing the entire foreign mission community. TOMIS supports the fulfillment of OFM's statutory and operations responsibilities, as well

as those of the Office of the Chief of Protocol (S/CPR), the United States Mission to the United Nations (USUN), and the American Institute in Taiwan (AIT). This critically important system employs e-Government (paperless) technology to collect and transmit valuable information and service requests from the foreign mission community. Evolving business requirements, and modifications to business processes, continue to place a demand for changes to TOMIS to ensure rapid and reliable system access to critical data for the broad and growing OFM user community. This user community encompasses an array of inter-agency federal, state, and local entities which must rely on and make use of the TOMIS data. On a 24/7/365 basis, OFM's TOMIS database provides support to OFM duty officers and the Diplomatic Security Command Center, as a vitally important tool to respond to official and law enforcement inquiries involving the foreign mission community. Such queries include issues of public safety and security such as authenticating identification cards, traffic stops, and aiding police response to emergency or criminal incidents. Less time sensitive, yet equally valuable, are queries on tax liabilities which have led to increased revenue for state and local governments.

OFM continues to improve and maintain the overall survivability of TOMIS. Additional functionality is being incorporated to support the evolving demands for the unique data maintained by TOMIS as well as changes to the requirements of the various programs supported by TOMIS. For example, efforts are underway to utilize TOMIS as the means through which foreign governments transmit information to the Department concerning their participation/involvement in summits and other major events hosted by the United States. This effort will dramatically improve efficiencies and accountability associated with this need. In FY 2016, OFM will also continue to identify and analyze new opportunities to appropriately share the unique data maintained in TOMIS with other Federal government systems and opportunities where TOMIS can be used to achieve improved efficiencies for the Department.

Federal Income Tax Withholdings and Compliance

OFM continues to identify information sharing opportunities that support other government agencies. In FY 2016, OFM information will allow the Internal Revenue Service (IRS) to increase the compliance efforts with regard to locally engaged staff members of foreign missions in the United States who are required to comply with federal and state income tax filing requirements. Cooperation between OFM and the IRS is expected to further increase the rate of compliance by such individuals through consistent enforcement.

Import Clearance for Foreign Missions

In accordance with the Safe Port Act of 2006, in late FY 2016, OFM will manage its responsibility for certifying the clearance of imports consigned to foreign missions and their members in the United States through the Bureau of Customs and Border Protection's single electronic portal (Automated Commercial Environment / International Trade Data System (ACE/ITDS)).

Motor Vehicle Compliance

Pursuant to the Foreign Missions Act and the Diplomatic Relations Act (DRA), OFM regulates the operation, titling, and registration of the foreign mission community's use of motor vehicles in the United States. In doing so, OFM:

- Ensures that foreign missions and their eligible members carry the federally-mandated high levels of liability insurance (required by the DRA and its implementing regulations);
- Requires all foreign mission members and their eligible family members to obtain an OFM issued driver license to ensure individuals possess driving skills commensurate with U.S. drivers;

- Handles motor vehicle incidents nationwide involving foreign mission members whose immunity may prevent their arrest and prosecution in U.S. courts (OFM may address such incidents by, for example, suspending driver's licenses, assigning demerit points and/or requesting departure from the United States);
- Employs reciprocity to ensure that U.S. missions abroad enjoy equitable treatment in the context of motor vehicle services; and
- Performs vital outreach to federal, state and local law enforcement on OFM's Motor Vehicle Enforcement Program and how to handle incidents involving foreign mission personnel with varying levels of diplomatic immunity.

In partnership with the Government Printing Office, OFM continues to produce driver's licenses and tax-exemption cards that integrate state of the art security features, which are substantially compliant with the regulations for the REAL ID Act of 2005, and thereby meet critically important Department of Homeland Security equities that will be more easily verified by law enforcement, tax authorities, and vendors.

Outreach

OFM establishes and maintains professional liaison relationships with a variety of U.S. law enforcement and security entities nationwide, at the federal, state, and local levels. OFM seeks to expand its outreach role in FY 2016 to incorporate a broader audience across the Department and external agencies to ensure OFM's services are leveraged most effectively. This program includes OFM's role in emergency management preparedness and liaison with the foreign mission community and emergency responders in the United States. For example, OFM staff members provided assistance in Joplin, Missouri in response to the tornado disaster of May 2011, coordinating with FEMA, state, and local authorities and served as a liaison for the foreign mission community. In 2012, OFM also assisted various missions with power outages, flooding, and other issues related to Hurricane Sandy. This assistance was consistent with the U.S. Government's responsibilities under the Vienna Convention on Consular Relations, as well as relieved other emergency responders of the additional challenge of working with foreign residents in their jurisdiction in the time of crisis.

Emergency Management Planning

OFM strives to proactively work with the foreign mission community and the state and local governments in which they are located concerning emergency planning and coordination efforts. In addition to organizing and hosting emergency management seminars for the foreign missions, in Washington and throughout the country, OFM participates in the annual National Exercise Program's (NEP) Capstone Exercises. OFM's assistance to foreign missions in times of crisis also garners reciprocity benefits to leverage host country assistance for U.S. missions overseas. For example, the Government of Mexico applauded OFM's assistance during the Oklahoma tornados and the Boston Marathon bombing and seeks to emulate OFM's emergency management program in Mexico.

The National Transportation Safety Board and the Department have a long standing Memorandum of Understanding (MOU) that establishes the obligations, roles, and responsibilities with respect to assisting families of victims affected by an aviation or rail disaster. Pursuant to this agreement, OFM provides regional support in:

- Making official notifications to foreign governments of citizens involved in such accidents;
- Providing logistical and communications support in establishing contact with foreign authorities;
- Assisting foreign air carrier employees and families of foreign victims with entry into the United States;

- Assisting the presiding medical legal jurisdiction in acquiring the necessary information to facilitate the identification of foreign victims to complete death certificates; facilitating necessary consular and customs services for the return of human remains and personal effects to the relevant country.

OFM is expanding its outreach and involvement in the area of emergency management through collaboration with major regional airports. In San Francisco, OFM now participates in the monthly San Francisco International Airport (SFO) Emergency Operations Center presentations, is a recipient of airport incident alerts (e.g., OFM received instant notification of onboard smoke on an aircraft at SFO which caused evacuation of that flight), as well as participates in the SFO annual emergency exercises. In addition, in the fall of 2014, OFM worked with the Office of Emergency Management to devise injects for a Dulles Airport Catastrophic Aviation Incident exercise that would help to flesh out OFM's role in such events, ensuring that Federal, State and Local partners are aware of OFM's capabilities. Outreach to other major airports to ensure OFM's critical role in international assistance is understood will continue throughout 2016.

Foreign Missions Center

The availability of adequate space for the construction and operation of chanceries by foreign missions has been a long-standing challenge in Washington, DC. This scarcity has impacted the Department's ability to acquire property in certain foreign capitals. In response to this situation, the Department undertook a multi-year evaluation of available land parcels within Washington, DC and concluded that a portion of the former Walter Reed Army Medical Center (WRAMC) site was best suited to support the development of the Department's concept for the Foreign Missions Center (FMC), which is modeled on the International Chancery Center (ICC). Pursuant to the Foreign Missions Act and subject to resolution of ongoing discussions with the Department of Defense, OFM would oversee the management of the FMC and in particular the assignment of lots.

The Department does not intend to seek additional appropriated funds in the near term for the development of the FMC. The Department will primarily fund this project using the proceeds generated through leasing individual parcels to foreign governments. Efforts remain underway to finalize a property transfer agreement with the Department of Defense, after which OFM will be able to be the process of establishing lease agreements with interested foreign governments for the assignment and use of parcels at the FMC.

OFM's management of the FMC would be centered on the achievement of the following goals:

- **Protecting Americans:** Several thousand U.S. Government employees work at substandard facilities overseas in nations where site acquisition is complicated by the lack of reciprocal parcels in Washington. State can leverage the availability of "embassy ready" parcels at the FMC to speed and/or finalize the acquisition of safe and secure facilities for all U.S. Government personnel serving under Chief of Mission authority in such places.
- **Growing the American Economy:** Construction of the FMC would create an estimated 3,000 temporary jobs, the equivalent of $131 million in wages paid, and as much as $109 million in consumer expenditures resulting from the new employment.
- **Protecting U.S. Interests Abroad at Home:** The FMC would make it easier for the United States to safeguard diplomatic missions and their members in the United States to demand reciprocal safeguards for U.S. Government employees abroad and to protect against serious attacks at home that could affect diplomatic missions abroad and U.S. foreign policy interests.

OFFICE OF FOREIGN MISSIONS

OFM Regional Offices – Foreign Mission Community (exclusive of Washington, D.C.)

OFM is represented in six regional offices located in Chicago, Houston, Los Angeles, Miami, New York, and San Francisco. Regional Offices extend the Department of State's reach to local and state governmental partners as well as serve the growing consular and international community outside the Washington metropolitan area. Local partnerships established by Regional Offices further foreign policy priorities and provide access for local and state authorities to the foreign mission community, OFM regional offices routinely facilitate foreign investment and development of new international trading partners by successfully linking foreign investors and consulates to U.S. stakeholders in host cities across the country.

Custodial Properties

In accordance with the obligations of the Vienna Conventions on Diplomatic and Consular Relations, OFM has responsibility for protecting and preserving diplomatic and consular properties of foreign governments with which the United States no longer has diplomatic relations. OFM is currently the designated custodian of 11 Iranian diplomatic and consular properties located throughout the United States. OFM leases the majority of these properties and utilizes the revenues to cover costs associated with their maintenance. Over the years OFM has had custody of properties belonging to the governments of Cambodia, Iran, Iraq, Somalia, Vietnam, and the former Yugoslavia. OFM's care of these properties has greatly benefited the Department of State when relations have been restored. In the case of Vietnam, for example, when relations were restored the superior condition of its former chancery in the United States stood in marked contrast to the condition of the Department of State's diplomatic properties in Vietnam and, as a result, the U.S. was able to negotiate a favorable property settlement.

Justification of Request

The FY 2016 Request for the Office of Foreign Missions (OFM) is $7.7 million. This represents an increase of $310,000 over the FY 2015 Estimate, composed of $92,000 to support current services and $218,000 to support the newly independent OFM Director position. This Ambassador-level position was previously concurrently held by the Assistant Secretary for the Bureau of Diplomatic Security (DS) with salary covered by DS. Costs for this position will be funded through OFM.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	0	0	0	0	0	8,149	0	8,149
FY 2015 Estimate	0	0	0	0	0	7,430	0	7,430
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	30	0	30
Pay Increase	0	0	0	0	0	62	0	62
Total Built-in Changes	0	0	0	0	0	92	0	92
FY 2016 Current Services	0	0	0	0	0	7,522	0	7,522
FY 2016 Program Changes								
New positions	0	0	0	0	0	218	0	218

OFFICE OF FOREIGN MISSIONS

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
Total Program Changes	0	0	0	0	0	218	0	218
FY 2016 Request	0	0	0	0	0	7,740	0	7,740

Staff and Funds by Domestic Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Chicago Field Office	0	0	403	0	0	367	0	0	372	0	0	5
Houston Field Office	0	0	398	0	0	363	0	0	368	0	0	5
Los Angeles Field Office	0	0	434	0	0	396	0	0	402	0	0	6
Miami Field Office	0	0	399	0	0	364	0	0	368	0	0	4
New York Field Office	0	0	575	0	0	524	0	0	534	0	0	10
Office of Information Management	0	0	2,849	0	0	2,598	0	0	2,631	0	0	33
Office of Property, Taxes, Services, and Benefits	0	0	1,148	0	0	1,047	0	0	1,059	0	0	12
Office of Vehicles, Tax, Customs	0	0	1,097	0	0	1,000	0	0	1,008	0	0	8
Office of the Deputy Assistant Secretary	0	0	511	0	0	466	0	0	687	0	0	221
San Francisco Field Office	0	0	335	0	0	305	0	0	311	0	0	6
Total	**0**	**0**	**8,149**	**0**	**0**	**7,430**	**0**	**0**	**7,740**	**0**	**0**	**310**

Funds by Object Class

($ in thousands)

Office of Foreign Missions (OFM)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	3,993	3,640	3,851	211
1200 Personnel Benefits	1,304	1,189	1,258	69
2100 Travel & Trans of Persons	163	149	150	1
2500 Other Services	2,445	2,229	2,256	27
2600 Supplies and Materials	244	223	225	2
Total	**8,149**	**7,430**	**7,740**	**310**

WORLDWIDE SECURITY PROTECTION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	2,071	2,494	2,494	0
Enduring Funds	1,867,154	2,128,115	2,327,137	199,022
Overseas Contingency Operations Funds	900,274	989,706	1,067,963	78,257
Total Funds	2,767,428	3,117,821	3,395,100	277,279

Program Description

Worldwide Security Protection (WSP) funding supports security staffing of 2,500 personnel, core functions for the worldwide local guard program, high threat protection needs, security technology, armored vehicles, cyber security, information security, facility protection, and diplomatic couriers. The Bureau of Diplomatic Security's (DS) WSP funding also supports numerous security programs, including a worldwide guard force protecting overseas diplomatic missions, residences, as well as domestic facilities. DS is a key player in international investigations, threat analysis, cyber security, counterterrorism, and physical, personnel, and technical security. Funding will allow for security efforts, both abroad and domestically, to be sustained through the following areas:

Leverage Lessons Learned from High-Threat Locations and Major Security Incidents Affecting Chief of Mission Assets Worldwide to Balance Diplomacy and Security: DS is being stretched as never before, as it is called upon to protect thousands of U.S. Government personnel at 275 locations overseas, many in some of the world's most dangerous and challenging environments. DS cannot provide a 100-percent risk-free operating environment, but strives to mitigate risk to the extent possible while providing a safe platform for the conduct of the nation's foreign policy. Particularly in high-threat locations, DS will continue to refine intra- and interagency coordination, and identify and capture lessons learned following critical incidents. DS will continue to play a major role in the Vital Presence Validation Process (VP2) to ensure the Department maintains a balance between acceptable risk and expected outcomes at High-Threat, High Risk posts.

Effective and Efficient Risk-Based Security: DS will continue increasing efficiency by calling on the skills of partner agencies in the design and implementation of joint security efforts. DS will build on the successes in researching and developing solutions and technologies that can be leveraged by DS's skilled personnel. Furthermore, DS will maximize the use of the Department's performance management culture by evaluating key programs in keeping with the DS Evaluation Plan stemming from the first Quadrennial Diplomacy and Development Review (QDDR).

Provide Robust Information Security Protection: Cyber security is a highly important mission in support of diplomacy. DS stays vigilant in monitoring network traffic, detecting and responding to cyber security incidents, ensuring compliance with Department regulations, and identifying potential system security vulnerabilities. DS assesses emerging security technologies that protect the Department's technology assets and allow users the flexibility needed to keep pace with changing environments.

The Directorate of Threat Investigations and Analysis (DS/TIA): TIA conducts counterterrorism and protective threat investigations, as well as analysis involving terrorism threats and hostile activities directed against all U.S. Government personnel, facilities and interests abroad under the authority of the Chief of Mission (COM). TIA also responds to threats directed against the Secretary of State, Department

of State employees and property domestically, U.S. foreign policy interests, and foreign diplomatic officials and facilities located in the United States. TIA has also developed tactical level collaboration with elements of the intelligence community that increased DS' ability to carry out its protection missions overseas, and strengthened the U.S. Government's ability to protect its interests around the world.

DS/TIA strives to expand information-sharing capabilities to provide accurate, timely, and credible threat assessments that protect U.S. interests. It has established, for the first time, analyst positions at U.S. missions overseas to better support Regional Security Offices as well as to coordinate threat information with DS headquarters. TIA assigns country-specific threat levels in the annual Security Environment Threat List (SETL). The Rewards for Justice Program is the premier counter-terrorism rewards program in the U.S. Government, paying out more than $125 million to date in the fight against international terrorism. The Overseas Security Advisory Council (OSAC), a public/private partnership, promotes security cooperation through dissemination of security-related information to more than 4,600 affiliated U.S. companies and organizations. The DS Command Center, a 24/7 operation, serves as the focal point for all DS domestic and overseas operations.

The Directorate of Countermeasures (DS/C): DS/C strives to remain on the cutting edge of the latest physical and technical countermeasures in facilities around the world, so as to protect against a wide range of security threats. DS/C is responsible for the development of standards, policies, and procedures associated with these countermeasures. Moreover, DS/C supports the operability of technical security equipment at all Department of State overseas missions, utilizing staff at 77 facilities worldwide. DS/C deploys physical security systems such as armored vehicles; blast and ballistic-resistant perimeter guard towers; access controls such as vehicle barriers, anti-climb and anti-ram fences; temporary modular protection systems designed to mitigate blast and prevent forced entry; and compound access control enclosures.

DS/C will continue to innovate, building on the success of initiatives such as the Streetscape Vehicular Anti-Ram and Landscape Vehicular Anti-Ram programs. These barriers answered an industry-wide call to merge perimeter security with the environment. DS designed and tested anti-ram terrain features such as boulders, lampposts, bus shelters and benches. Other development and successful testing include the DS non-proprietary Modular Guard Tower System and the Hardened Alternative Trailer System (HATS), and multi-year cooperative agreements to research blast mitigation and perimeter protection/vehicle anti-ram techniques. Finally, the Diplomatic Courier Service will continue to provide its unique service of secure and expeditious delivery of classified and sensitive material to U.S. missions abroad.

The Directorate of High Threat Programs (DS/HTP): DS/HTP is responsible for providing critical security support, management, and oversight of DS operations at High Threat/High Risk (HTHR) posts, as well as driving innovation across the broad spectrum of DS' missions and responsibilities. DS/HTP oversees the Department's Personnel Recovery (PR) program, which is responsible for establishing and executing PR policy and operations in support of DOS operations worldwide. DS/HTP manages the Department's new Explosive Ordnance Disposal program which is currently operating in Iraq and Afghanistan to handle unexploded ordnance of various types. Finally, DS/HTP is responsible for liaising with the Defense Department's Central, African and Special Operations' Commands, in addition to the Joint Special Operations Command (JSOC).

The Directorate of International Programs (DS/IP): DS/IP is responsible for providing critical security support, management, and oversight of DS operations at non-HTHR designated posts. DS/IP also administers vital security programs such as the Local Guard Program, Surveillance Detection, and Residential Security that support the implementation of U.S. foreign policy at overseas missions.

WORLDWIDE SECURITY PROTECTION

The Department, in conjunction with the United States Marine Corps, continues to aggressively expand the Marine Security Guard (MSG) program through the activation of new detachments, the increase in current detachment staffing, and the use of a quick response force to augment security at overseas missions. Twenty of the planned 35 new detachments were activated by January 2015 with the remaining fifteen scheduled over the coming years pending either host nation approval or the completion of capital construction projects. The increase in staffing at established detachments continues, contingent on the availability of manpower and funding to address housing constraints and limitations. The MSG Security Augmentation Unit (MSAU) continues to deploy overseas to provide pre- and post-crisis security support at diplomatic missions experiencing increased threat environments. MSAU also provides support to official visits from the President and Vice President of the United States, in addition to official visits from the Secretary of State.

The Directorate of Training (DS/T): DS/T, in coordination with the Foreign Service Institute and other training partners, develops and implements security training and professional development programs for the Department and other U.S. Government personnel and dependents deployed overseas. DS will continue to prepare foreign affairs personnel posted overseas under Chief-of-Mission (COM) authority through the Foreign Affairs Counter Threat (FACT) course.

DS will continue to increase the number of DS special agents trained in the High Threat Tactical Course (HTTC). Through its Office of Mobile Security Deployments (MSD), DS provides security support to the Department by deploying specialized security teams, able to quickly respond to diverse global contingencies. MSD also conducts high-threat dignitary protection, both overseas and domestic, and provides a mobile training capability to support the security programs of U.S. diplomatic missions overseas.

Through the Office of Anti-Terrorism Assistance (ATA), DS builds the law enforcement and counterterrorism capacities of partner nations. Through the Weapons of Mass Destruction Countermeasures Program, DS personnel train COM personnel on how to best protect themselves in the event of chemical, biological, radiological, or nuclear (CBRN) attack. Additionally, the Department of Homeland Security established DS as a Center of Excellence for instructor-led cyber security training in 2010. DS continues to provide comprehensive role-based cyber security education and training programs to secure infrastructure design and development, incident analysis, and defensive skills and capabilities of Department personnel and those of other agencies. DS will continue to bolster embassy defensive capabilities by providing training to foreign security services through the Special Program for Embassy Augmentation and Response (SPEAR) program.

The Directorate of Security Infrastructure (DS/SI): DS/SI is responsible for the initial and periodic vetting of all employees and contractors whose positions require security clearances, access to sensitive intelligence, or public trust certifications. It is also responsible for the security of classified and sensitive information produced or retained in the Department's information technology systems, and the physical and cyber security of Top Secret/Sensitive Compartmented Information produced or retained in the Department's intelligence systems and holdings. As a result of E.O. 12968, Access to Classified Information, and an increasing workload, the Office of Personnel Security and Suitability (PSS) now conducts 36,000 personnel security investigations each year, up from 32,000 conducted in 2014. The investigations help ensure that granting an individual access to classified information is clearly consistent with the interests of national security. The Office of Computer Security (CS) ensures the Department's need for a safe and secure communications platform from which it conducts diplomacy. The Office protects more than 125,000 IT assets at 275 overseas posts and 125 domestic offices. The Office of Information Security implements a full spectrum of global risk-managed information security services, including safeguarding and sharing classified and sensitive information, overseeing Department

contractors' access to classified and sensitive but unclassified information, and managing intelligence information.

The Directorate of Domestic Operations (DS/DO): DS/DO manages a full spectrum of criminal and special investigations to include violations of laws regarding U.S. travel documents, defensive counterintelligence programs, and interagency liaison functions in the areas of law enforcement and counterintelligence. DS/DO is the entity that oversees the safety and security of the Secretary of State, Deputy Secretaries of State, U.S. Permanent Representative to the United Nations, certain visiting foreign dignitaries, and other persons of interest. It is also responsible for protecting resident foreign diplomatic personnel, embassies, and consulates. DS/DO is the U.S. lead for security planning for major international events such as the Olympics, World Cup, and other global events attended by heads of state and other diplomatic dignitaries. DS/DO manages the protective security support programs for over 100 Department sites, including numerous annexes in the greater Washington area, as well as passport and Office of Foreign Missions (OFM) offices throughout the United States.

The Executive Directorate (DS/EX): DS/EX serves as the principal advisor to the Assistant Secretary for Diplomatic Security on the Bureau's administrative, management, planning and resource issues, activities and programs. DS/EX oversees and ensures the development and implementation of administrative and management policies, plans and procedures to ensure that the Bureau's resources are allocated, administered, and accounted for in accordance with U.S. law and government regulations. DS/EX provides comprehensive strategic policy, planning, program evaluation and analysis for the Bureau, with the objective of instituting a logical, integrated framework to support all policy, planning, and programmatic efforts; consolidate financial management for the effective use and allocation of financial resources and more efficient program operations; and to centralize administrative services, including contract administration and procurement, space management, human resource management, and information technology management, systems development, delivery and services.

Foreign Affairs Security Training Center (FASTC): The Department is currently establishing the Foreign Affairs Security Training Center (FASTC). The Department has invested considerable time and effort in reviewing over 70 properties with the U.S. General Services Administration (GSA), including the Federal Law Enforcement Training Center (FLETC) in Glynco, Georgia, before identifying 1,500 acres of publicly-owned land within Fort Pickett and Nottoway County, Virginia.

The U.S. Department of State has worked extensively to conduct environmental studies at Fort Pickett, begin negotiations for land use agreements, secure community support, and ultimately reassess and reduce the scope of the FASTC project. The total cost for a hard-skills exclusive facility at Fort Pickett, as verified by an independent construction cost estimator, is estimated to be $413 million.

The purpose of the proposed FASTC in Nottoway County is to consolidate existing dispersed hard skills security training functions to provide effective, efficient training specifically designed to enable foreign affairs personnel to operate in today's perilous and dangerous overseas environment. Hard skills training is practical, hands-on training in firearms, explosives, antiterrorism driving techniques, defensive tactics and security operations in perilous and dangerous overseas environments. Such training improves security and life safety for the protection of U.S. personnel operating abroad.

The proposed FASTC would fill a critical need, identified in the 2008 report to Congress, for a consolidated training facility (http://www.state.gov/documents/organization/141576.pdf). A central facility will improve training efficiency and provide priority access to training venues from which DS may effectively conduct hard skills security training to meet increased demands for well-trained personnel. The independent Benghazi Accountability Review Board (ARB) recommended that

independent reviews by outside experts be conducted. Two panels were established to meet Benghazi ARB recommendations, an independent Management Review Panel and a Best Practices Panel, which examined how to most effectively operate in today's overseas environments. Both panels recommended a consolidated training center, located within close proximity to the State Department's Washington DC headquarters "to capitalize on the interagency synergies necessary to ensure closer collaboration, collective responsibility, joint exercises and innovator approaches" (Best Practices Panel Report, http://www.state.gov/documents/organization/230341.pdf).

Iraq, Afghanistan, and Pakistan: In the "Front Line States" of Iraq, Afghanistan, and Pakistan, DS will continue to maintain a robust presence in FY 2016 even as the diplomatic mission is consolidated. In Iraq, the FY 2016 Request includes increases due to the depletion of carry-forward funding used to support operations in previous fiscal years and the restructuring of existing contract requirements for K-9s. In Afghanistan, the FY 2016 Request plans for a more challenging security environment once the military has drawn down to the force level set by the President and reflects the transition to a Kabul-centric presence. In Pakistan, the FY 2016 Request assumes a steady state.

WSP Partner Bureaus: In addition to funding DS programs, WSP funding for the Bureau of Administration (A Bureau) provides for Domestic Emergency Preparedness such as the Continuity of Operations/Continuity of Government (COOP/COG) programs. Funding is also provided for Blair House security upgrades, and Geospatial Data Collection. The A Bureau manages and procures commercial services for Diplomatic Security to enhance the efficiency of department operations while supporting the Quadrennial Diplomacy and Development Review (QDDR) goal to save money and support the policy objectives of the United States through its procurement practices.

The Bureau of Information Resource Management (IRM) funding strengthens IT Infrastructure Security systems. Funding is also provided to enable secured access to information and systems, and secure internal and external collaboration, that can be relied upon in the event of catastrophic failures.

Performance

The Overseas Security Policy Board (OSPB) is an interagency body created to assist the Secretary in carrying out the statutory security responsibilities prescribed by the Omnibus Diplomatic Security and Antiterrorism Act of 1986. The OSPB provides a mechanism for collective consultation with other Federal agencies, and has been assigned responsibility to develop security polices and standards. OSPB security standards are threat-indexed countermeasures (i.e., actions, devices, procedures, or techniques that reduce vulnerability). Missions must conform to OSPB approved security standards found in the Foreign Affairs Handbook (FAH) 12 FAH-6 in order to maintain appropriate security of the mission.

Active Performance Indicator	Local Guard, Surveillance Detection and Residential Security Programs at Diplomatic Missions Conform with Overseas Security Policy Board (OSPB) Standards (12 FAH-6)
TARGETS AND RESULTS	
FY 2016 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions or exceptions are initiated within 7 days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts, with priority given to Critical Threat posts and those posts in the top 20 in total program costs.

WORLDWIDE SECURITY PROTECTION

Active Performance Indicator	Local Guard, Surveillance Detection and Residential Security Programs at Diplomatic Missions Conform with Overseas Security Policy Board (OSPB) Standards (12 FAH-6)
FY 2015 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within 7 days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts, with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2014 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within 7 days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts, with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2014 Rating and Result	Rating: On Target All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 48 posts, with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2013 Rating and Result	Rating: On Target All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 57 Posts with priority given to 14 Critical Threat posts, 4 designated High Threat Posts and 2 posts in the top total program costs.
FY 2012 Rating and Result	Rating: On Target All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 48 Posts with priority given to 19 Critical Threat posts and 2 posts in the top total program costs.
FY 2011 Rating and Result	Rating: On Target All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 58 Posts.
FY 2010 Rating and Result	Rating: On Target DS revised its Program Management Review (PMR) format and criteria, and increased the target number of PMRs during FY2010. During FY2010, DS conducted 66 PMRs to verify compliance, exceeding the final FY2010 target of 48. Posts where PMR's were conducted were reviewed not only for compliance with applicable OSPB Standards (12 FAH-6), but also for conformance with DS security program management policies and procedures. The 66 PMRs conducted averaged a score of 87 percent for all criteria. Corrective actions were initiated when necessary.
FY 2009 Rating and Result	Rating: On Target All applicable OSPB Standards (12 FAH-6) were met when non-conformance was detected and verified, corrective actions were initiated within seven days. Program Management Reviews were conducted at 40 posts against a target of 32.
VERIFICATION AND VALIDATION	

Active Performance Indicator	Local Guard, Surveillance Detection and Residential Security Programs at Diplomatic Missions Conform with Overseas Security Policy Board (OSPB) Standards (12 FAH-6)
Methodology	Data are derived from comprehensive on-the-ground assessments by the Department security and staff professionals using interagency-approved Overseas Security Policy Board (OSPB) security standards as published and promulgated in Foreign Affairs Handbook 12 FAH-6.
Data Source and Quality	Regional Security Officers (RSO) at Post, Embassy Emergency Action Committees, DS professional staff (Office of Regional Directors and Office of Overseas Protective Operations), and DOS Inspector General staff are primary data sources. The Data Quality Assessment revealed no significant data limitations.

DS will continue to improve on the personnel security clearance process to efficiently and effectively complete background investigations, perform adjudications, and grant personnel security clearances in order to achieve and maintain compliance with the Intelligence Reform and Terrorist Prevention Act. Effective October 1, 2012, the Office of the Director of National Intelligence (ODNI) established a community-wide target to complete 90 percent of Top Secret Clearance Single Scope Background Investigations or Secret Clearance National Agency Checks within 114 days.

Active Performance Indicator	Length of time to complete 90 percent of Top Secret Clearance Single Scope Background Investigations or Secret Clearance National Agency Checks.							
Prior Year Results					FY 2014		Planned Targets	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 Result	FY 2015	FY 2016
67 days	70 days	90% completed within 74 days	90% completed within 81 days	90% completed within 101 days	90% completed within 114 days	90% completed within 91 days	90% completed within 114 days	90% completed within 114 days

Justification of Request

The Department's FY 2016 Request is $2,327.1 million for Enduring Worldwide Security Protection, an increase of $199 million or 9 percent over the FY 2015 Estimate. Major funding priorities include support for construction of the Foreign Affairs Security Training Center (FASTC), a shift of IRM's cybersecurity programs from the IT Central Fund to WSP, and enhanced Insider Threat detection and prevention efforts. The OCO portion of the WSP request is addressed in a separate chapter, along with additional detail on activities in the frontline states.

Increases for current services total $36.2 million, supporting more than 2,500 global U.S. Direct Hire personnel, more than 32,000 guards at over 275 overseas diplomatic missions and residents, 125 domestic facilities, high threat protection needs, security technology including armored vehicles, cyber and information security, and diplomatic courier operations. Programmatic increases by bureau are outlined below:

Bureau of Diplomatic Security: $1,606,355,000

FASTC: +$99,134,000: The total projected budget for FASTC at Fort Pickett is $413 million, and the Department has approximately $100 million in American Reinvestment and Recovery Act (ARRA) and

prior year WSP currently available to support construction. With an additional $99.1 million towards the total cost of the project, the Department will have sufficient resources to construct venues that will provide DS the capability to conduct firearms, explosives countermeasures and driving training at Fort Pickett. These facilities include indoor/outdoor weapons ranges, high-speed driving tracks, an on-site vehicle maintenance facility, and the mock urban tactical training area to include completion of a mock embassy. The Department is looking at other internal resources that could be made available to offset the balance of the project.

Libya Security Operations: +$50,000,000: The political and security situation throughout Libya remains tenuous. As stated in recent State Department cable traffic, the situation shows little signs of improving. DS is requesting resources to support future security services through FY 2016 to provide life and safety protection.

Afghanistan – Enduring: $137,569,000
The FY 2016 Request for Afghanistan WSP Enduring is $137.6 million, a $600,000 increase over the FY 2015 Estimate, which is all for current services. This request continues to support DS' work in Afghanistan, even as the military presence decreases and the Department's overall presence collapses from multiple field locations to a singular 'hub' in Kabul. This Enduring request includes the ongoing portion of DS ICASS costs, diplomatic couriers, static/local guards, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security. Extraordinary costs in these and other categories are described in the OCO chapter.

Pakistan – Enduring: $16,102,000
The FY 2016 Pakistan WSP Enduring Request is $16.1 million, a $1.0 million increase over the FY 2015 Estimate, which is for current services and increased ICASS costs. This request continues to support DS' work in Pakistan, including the ongoing portion of DS ICASS costs, diplomatic couriers, static/local guards, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security. Extraordinary costs in these and other categories are described in the OCO chapter.

Iraq – Enduring: $78,759,000
The FY 2016 Request provides Enduring funding for Iraq of $78.8 million, an $867,000 increase over the FY 2015 Estimate, which is all for current services. This request continues to support DS' work in Iraq, including funding to support security operations such as the ongoing portion of DS ICASS costs, diplomatic couriers, static/local guards, overseas support costs, premium pay, TDY-related costs, armored vehicle replacements, training, and physical and technical security. Extraordinary costs in these and other categories are described in the OCO chapter.

Bureau for Counterterrorism (CT): $1,617,000
The WSP portion of the FY 2016 Request for CT is $1.6 million, which includes an increase of $9,000 over the FY 2015 Estimate for domestic inflation. CT utilizes WSP funding to lead the development and implementation of numerous interagency full-scale Counterterrorism National Level Exercises (NLE) every year, enhancing the nation's posture to immediately respond to terrorist incidents overseas and protect national security interests and increasing the effectiveness of Embassy crisis response capabilities. Funding for these activities includes supporting the international component of DHS's National Exercise Program (NEP), often referred to as the TOPOFF series of exercises, as well as the Joint Chiefs of Staff and Geographic Combatant Commander's National exercises. These counterterrorism preparedness activities enhance the whole of U.S. Government's ability to respond to an international terrorist incident that threatens national security such as hostage taking or weapons of mass destruction.

Foreign Service National Separation Liability Trust Fund Payment (FSNSLTF): $3,242,000
The FY 2016 Request for the Foreign Service National Separation Liability Trust Fund (FSNSLTF) in WSP is $3.2 million. This level is the same as the FY 2015 Estimate. FSNSLTF is authorized to provide separation pay for foreign national employees of the Department of State in those countries in which such pay is legally authorized. A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the Diplomatic and Consular Program (D&CP) appropriation including Public Diplomacy and Worldwide Security Protection resources.

Office of the Medical Director (MED): $8,873,000
MED's portion of the FY 2016 Request in WSP is $8.9 million, which includes an increase of $161,000 for current services. Funding will be used to support the Office of Operational Medicine in its mission to plan, resource, and execute medical support to high-threat posts worldwide. MED/OM support includes tailored casualty evacuation and mass casualty event planning, and the provision of carefully constructed equipment-sets and emergency preparedness medical supplies that address the unique requirements of expeditionary diplomacy.

Bureau of Intelligence and Research (INR): $4,511,000
The FY 2016 Request for INR in WSP is $4.5 million, an increase of $4.1 million over the FY 2015 Estimate. The requested funding is necessary to comply with Executive Order 13587, "*Structural Reforms To Improve the Security of Classified Networks and the Responsible Sharing and Safeguarding of Classified Information*." The request will enhance insider threat monitoring on the Department's classified and unclassified networks; improve the efficiency of threat monitoring and investigations; support continuous evaluation efforts for Department personnel with TS/SCI security clearances; and provide mechanisms to interoperate with U.S. Government-wide systems. Funds will support the ability to collect audit data on the Secret and Sensitive but Unclassified networks with tailored counterintelligence triggers in place for insider threat detection. It will also support the ability to store and retain audit data, and automatically integrate other relevant personnel security data for analysis. This request includes costs for hardware, software, licenses, maintenance, and associated costs for system engineers, software engineers, and database managers. Funds will also support a Continuity of Operations (COOP) capability for such data in the event of an emergency.

Regional Bureaus: $258,723,000
The FY 2016 Request for WSP is $258.7 million for the Department's seven regional bureaus, which includes current services increases of $3.3 million over the FY 2015 Estimate. These allocations cover annual recurring support costs incurred by the regional bureaus to support Regional Security Officers (RSO)/Assistant Regional Security Officers (ARSO) at posts. These costs include post-held premium pay, Cost of Living Allowance (COLA), post differential, overtime, danger pay, R&R, dependent education allowance, residential utilities, maintenance and repair, furniture and fixtures. As these funds support DS positions, they are managed by DS to align with shifts in RSO staffing.

Bureau of Information Resource Management (IRM): $99,742,000
IRM's portion of the FY 2016 Request for WSP is $99.7 million. The $10.8 million increase over the FY 2015 Estimate is composed of $9.6 million for Cyber Security Programs and $1.2 million for current service adjustments. The cyber security program is shifted from the IT Central Fund and includes $1.8 million in base FY 2015 resources and a $7.8 million increase for FY 2016. As part of an OIG audit, significant and recurring control weaknesses in the Department's information systems were highlighted and must be addressed. Additional resources are necessary to support Information Assurance programs, so that Department IT security weaknesses can be remediated and eliminated in an efficient and timely fashion. IRM utilizes WSP funds to maintain and enhance information technology security for equipment

and networks throughout the Department, as well as Diplomatic Security's radio program. Specific efforts include Public Key Infrastructure to provide strong authentication and non-repudiation of users on the networks, as well as privacy and integrity of communications; equipment and programs for classified communications and encryption; anti-virus software; and the Department's Information Assurance Program which provides the Department with training, planning, and analysis of information systems to maintain the confidentiality, integrity, and availability of the Department's information.

Bureau of International Security and Non-Proliferation (ISN): $1,359,000
The FY 2016 Request for ISN within WSP is $1.4 million, a $25,000 increase over the FY 2015 Estimate, which reflects domestic inflation. These funds support the Department's NSPD-17 foreign consequence management (FCM) responsibilities. This includes the coordination of U.S. interagency activities which prepare foreign partner Ministries to respond to the use of WMD; as well as coordination of U.S. Government response resources in the event of intentional or accidental release of chemical, biological, radiological or nuclear (CBRN) materials.

Bureau of Administration (A): $77,917,000
The A Bureau allocation of the FY 2016 Request within WSP is $77.9 million, an increase of $1.3 million over the FY 2015 Estimate for current services adjustments to GSA rents, domestic inflation, and the Pay Increase. The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee awareness, and exercises the Department's Mission Critical Team (MCT). The Bureau is responsible for developing mandatory domestic emergency plans, policies, procedures and capabilities, and for overseeing bureaus' development of their own emergency action plans, so the Department can respond to and recover from any emergency that may affect facilities or personnel. This goal is driven by federally-mandated requirements. The Bureau's Office of Emergency Management manages this program, which encompasses implementing and maintaining a Department Emergency Action Plan, national Continuity of Operations, Continuity of Government and Enduring Constitutional Government (COOP/COG/ECG) Plans; and maintaining COOP/COG/ECG facilities to national continuity and communications standards. The A Bureau manages a wide range of facilities services for DS domestic offices. The Bureau is committed to providing well-managed, energy efficient, sustainable, secure, safe and functional space needed for the Department's domestic workforce. The Bureau works closely with DS to meet physical security requirements.

Bureau of Human Resources (HR): $1,134,000
The WSP allocation of the FY 2016 Request for HR is $1.1 million. The $10,000 increase for HR over the FY 2015 Estimate in WSP is for current services. This funding provides training to new and existing staff on diplomatic security processes and anti-fraud techniques.

Post Assignment Travel (PAT): $13,517,000
The PAT portion of the FY 2016 Request in WSP is $13.5 million. The $100,000 increase over the FY 2015 Estimate is due to current service adjustments. WSP funding is provided for relocation and assignment travel within the Department for RSO's and ARSO's.

Foreign Service Institute (FSI): $13,505,000
The FY 2016 Request for FSI within WSP is $13.5 million. The $251,000 increase over the FY 2015 Estimate is due to current service adjustments. WSP funding enhances and maintains language, leadership, security overseas, professional and area studies training for the Department's DS personnel throughout their government career. FSI has ensured that DS agents have appropriate training to help personnel successfully live and work in overseas environments.

WORLDWIDE SECURITY PROTECTION

Office of Foreign Mission (OFM): $4,212,000
OFM's portion of the FY 2016 Request in WSP includes an increase of $17,000 for current services and provides Transportation Security Administration (TSA) Screening Courtesies. As an advocate for reciprocal agreements, OFM presses for the fair treatment of U.S. missions and personnel abroad, while assuring foreign missions that their members residing in the United States receive the same treatment that their respective governments provide to U.S. diplomats abroad. In coordination with the Transportation Security Administration, OFM manages the dignitary airport screening program throughout the United States.

Resource Summary

	Civil Serv	FS Dom	Overseas	FSN	Pos Total	Bur Managed	AmSals	Fund Total
FY 2014 Actual	398	629	1,044	0	2,071	1,589,121	278,033	1,867,154
FY 2015 Estimate	400	629	1,465	32	2,494	1,770,914	357,201	2,128,115
FY 2016 Built-in Changes								
Domestic Inflation	0	0	0	0	0	6,968	0	6,968
GSA Rents	0	0	0	0	0	934	0	934
Locally Engaged Staff Wage Increases	0	0	0	0	0	22,575	0	22,575
Pay Increase	0	0	0	0	0	4,053	1,632	5,685
Total Built-in Changes	0	0	0	0	0	34,530	1,632	36,162
FY 2016 Current Services	400	629	1,465	32	2,494	1,805,444	358,833	2,164,277
FY 2016 Program Changes								
Foreign Affairs Security Training Center (FASTC)	0	0	0	0	0	99,134	0	99,134
Information Assurance (Cyber Security)	0	0	0	0	0	9,626	0	9,626
Libya Security Operations	0	0	0	0	0	50,000	0	50,000
Enhanced Insider Threat	0	0	0	0	0	4,100	0	4,100
Total Program Changes	0	0	0	0	0	162,860	0	162,860
FY 2016 Request	400	629	1,465	32	2,494	1,968,304	358,833	2,327,137

Staff and Funds by Organization Units

($ in thousands)

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Assistant Director for International Programs	222	0	0	222	0	0	222	0	0	0	0	0
Assistant Secretary for Diplomatic Security	18	0	0	18	0	0	18	0	0	0	0	0
Assistant Secretary for International Organ. Affairs	1	0	115	1	0	1,149	1	0	1,161	0	0	12

WORLDWIDE SECURITY PROTECTION

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
Career Development & Assignments	0	0	0	0	0	884	0	0	894	0	0	10
Countermeasures	0	0	203,864	0	0	221,641	0	0	252,961	0	0	31,320
DS - Diplomatic Security	0	0	89,024	0	0	96,787	0	0	110,464	0	0	13,677
Diplomatic Security Services	0	0	932	0	0	1,013	0	0	1,156	0	0	143
Director Information Assurance	14	0	13,954	14	0	15,139	14	0	16,952	0	0	1,813
Director Infrastructure	0	0	67,973	0	0	73,776	0	0	82,790	0	0	9,014
Domestic Operations	0	0	108,336	0	0	117,783	0	0	134,427	0	0	16,644
Executive Director	96	0	11,133	96	0	11,402	96	0	15,502	0	0	4,100
Executive Office	0	0	447,860	0	0	486,915	0	0	555,721	0	0	68,806
GSA & Other Rents Management	0	0	48,913	0	0	49,656	0	0	50,506	0	0	850
High Threat Programs Directorate	0	0	10,856	0	0	11,803	0	0	13,470	0	0	1,667
International Programs	0	0	143,784	0	0	156,322	0	0	178,412	0	0	22,090
Office of Chief Technology Office	35	0	0	35	0	0	35	0	0	0	0	0
Office of Clinical Services	4	0	7,762	4	0	8,712	4	0	8,873	0	0	161
Office of Counter-Intelligence & Consular Support	4	0	403	4	0	407	4	0	411	0	0	4
Office of Diplomatic Courier Service	217	0	0	217	0	0	217	0	0	0	0	0
Office of Domestic Facilities Protection	78	0	0	80	0	0	80	0	0	0	0	0
Office of Emergency Management	20	0	19,808	20	0	22,807	20	0	23,278	0	0	471
Office of Facilities Management Services	0	0	2,381	0	0	3,314	0	0	3,388	0	0	74
Office of Facility Protection Operations	68	0	36,121	68	0	36,993	68	0	36,993	0	0	0
Office of Field Office Management	51	0	0	51	0	0	51	0	0	0	0	0
Office of Information Security	161	0	0	161	0	0	161	0	0	0	0	0
Office of Intelligence & Threat Analysis	132	0	0	132	0	0	132	0	0	0	0	0
Office of Investigations & Counterintelligence	4	0	0	4	0	0	4	0	0	0	0	0
Office of Mobile Security Deployment	57	0	0	57	0	0	57	0	0	0	0	0
Office of Personnel Security/Suitability	11	0	0	11	0	0	11	0	0	0	0	0
Office of Physical Security Programs	103	0	38,093	103	0	39,012	103	0	39,012	0	0	0
Office of Property, Taxes, Services, and Benefits	0	0	1,112	0	0	1,129	0	0	1,146	0	0	17
Office of Protection	0	0	51,440	0	0	52,681	0	0	52,681	0	0	0
Office of Real Property Management	0	0	487	0	0	809	0	0	827	0	0	18
Office of Security Technology	55	0	40,678	55	0	41,660	55	0	41,660	0	0	0
Office of the Deputy Assistant Secretary	0	0	3,066	0	0	3,066	0	0	3,066	0	0	0
Other Office of the Secretary-	0	0	3,641	0	0	1,608	0	0	1,617	0	0	9

WORLDWIDE SECURITY PROTECTION

	FY14 Am	FY14 FSN	FY14 Funds	FY15 Am	FY15 FSN	FY15 Funds	FY16 Am	FY16 FSN	FY16 Funds	Diff Am	Diff FSN	Diff Funds
CT-INS												
Overseas programs	718	0	342,073	1,139	32	484,274	1,139	32	489,992	0	0	5,718
Performance Evaluation	1	0	0	1	0	0	1	0	0	0	0	0
Post Assignment Travel	0	0	13,211	0	0	13,657	0	0	13,757	0	0	100
School of Language Studies	1	0	10,770	1	0	11,838	1	0	12,067	0	0	229
School of Leadership and Management	0	0	840	0	0	460	0	0	465	0	0	5
School of Professional and Area Studies	0	0	1,359	0	0	944	0	0	961	0	0	17
Security Infrastructure	0	0	64,864	0	0	70,520	0	0	80,485	0	0	9,965
The Transition Center	0	0	39	0	0	12	0	0	12	0	0	0
Threat Investigations & Analysis	0	0	6,764	0	0	7,354	0	0	8,393	0	0	1,039
Training	0	0	71,755	0	0	78,012	0	0	89,036	0	0	11,024
WMD/Terrorism	0	0	1,343	0	0	1,334	0	0	1,359	0	0	25
Workers Compensation	0	0	2,400	0	0	3,242	0	0	3,242	0	0	0
Total	**2,071**	**0**	**1,867,154**	**2,494**	**32**	**2,128,115**	**2,494**	**32**	**2,327,137**	**0**	**0**	**199,022**

Funds by Object Class

($ in thousands)

Worldwide Security Protection (WSP)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	332,344	413,977	438,796	24,819
1200 Personnel Benefits	159,931	194,220	203,477	9,257
1300 Benefits Former Personnel	5,044	7,473	7,616	143
2100 Travel & Trans of Persons	54,544	64,403	71,385	6,982
2200 Transportation of Things	26,539	30,566	33,508	2,942
2300 Rents, Comm & Utilities	173,117	191,926	210,225	18,299
2400 Printing & Reproduction	875	1,373	1,433	60
2500 Other Services	785,407	853,683	943,661	89,978
2600 Supplies and Materials	25,134	34,711	37,193	2,482
3100 Personal Property	256,156	283,324	320,024	36,700
3200 Real Property	47,526	51,671	58,973	7,302
4100 Grants, Subsidies & Contributions	537	788	846	58
Total	**1,867,154**	**2,128,115**	**2,327,137**	**199,022**

Worldwide Security Protection Summary

($ in thousands)

	FY 2014 Actual		FY 2015 Estimate		Built-In Changes		Current Services		Program Changes		FY 2016 Request	
Bureau / Office	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**
Total, Department of State Appropriation	**2,071**	**1,867,154**	**2,494**	**2,128,115**	**0**	**36,162**	**2,494**	**2,164,277**	**0**	**162,860**	**2,494**	**2,327,137**
DS - Bureau of Diplomatic Security	1,308	1,325,504	1,310	1,429,898	0	27,241	1,310	1,457,139	0	149,134	1,310	1,606,355
DS - WSP Afghanistan	6	121,127	6	136,994	0	1,359	6	138,353	0	(784)	6	137,569
DS - WSP Pakistan	4	10,231	4	15,102	0	216	4	15,318	0	784	4	16,102
DS - WSP Iraq	0	92,838	0	77,892	0	867	0	78,759	0	0	0	78,759
CT - Counterterrorism Bureau	0	3,641	0	1,608	0	9	0	1,617	0	0	0	1,617
FSNSLTF - FSN Separation Liability Trust Fund Payment	0	2,400	0	3,242	0	0	0	3,242	0	0	0	3,242
MED - Office of the Medical Director	4	7,762	4	8,712	0	161	4	8,873	0	0	4	8,873
INR - Intelligence and Research	4	403	4	407	0	4	4	411	0	4,100	4	4,511
IO - International Organization Affairs	1	115	7	1,922	0	12	7	1,934	0	0	7	1,934
WHA - Bureau of Western Hemisphere Affairs	95	14,551	193	39,179	0	352	193	39,531	0	0	193	39,531
EUR - Bureau of European and Eurasian Affairs	105	20,253	224	60,997	0	566	224	61,563	0	0	224	61,563
EAP - Bureau of East Asian and Pacific Affairs	71	13,532	118	28,110	0	328	118	28,438	0	0	118	28,438
NEA - Bureau of Near Eastern Affairs	169	23,367	230	42,223	0	646	230	42,869	0	0	230	42,869
SCA - Bureau of South and Central Asian Affairs	152	25,816	189	37,958	0	613	189	38,571	0	0	189	38,571
AF - Bureau of African Affairs	116	20,358	169	45,046	0	771	169	45,817	0	0	169	45,817
IRM - Bureau of Information Resource Management	14	81,927	14	88,915	0	1,201	14	90,116	0	9,626	14	99,742
ISN - International Security and Nonproliferation	0	1,343	0	1,334	0	25	0	1,359	0	0	0	1,359
A - Bureau of Administration	20	71,589	20	76,586	0	1,413	20	77,999	0	0	20	77,917
HR - Bureau of Human Resources	1	116	1	1,124	0	10	1	1,134	0	0	1	1,134
PAT - Post Assignment Travel	0	13,095	0	13,417	0	100	0	13,517	0	0	0	13,517
FSI - Foreign Service Institute	1	13,008	1	13,254	0	251	1	13,505	0	0	1	13,505
OFM - Office of Foreign Mission	0	4,178	0	4,195	0	17	0	4,212	0	0	0	4,212

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Proposed Appropriation Language

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292-303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, **[**$822,755,000**]***$785,097,000*, to remain available until expended as authorized, of which not to exceed $25,000 may be used for domestic and overseas representation expenses as authorized: *Provided,* That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies.

In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, **[**$1,240,500,000**]***$1,300,000,000*, to remain available until expended **[**:*Provided*, That not later than 45 days after enactment of this Act, the Secretary of State shall submit to the Committees on Appropriations the proposed allocation of funds made available under this heading and the actual and anticipated proceeds of sales for all projects in fiscal year 2015**]**.

Overseas Contingency Operations:
EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
For an additional amount for Embassy Security, Construction, and Maintenance, **[**$260,800,000**]***$134,800,000*, to remain available until expended, of which **[**$250,000,000**]** *$124,000,000* shall be for Worldwide Security Upgrades, acquisition, and construction as authorized: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A).*

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	1,020	1,020	1,020	0
Enduring Funds	2,399,448	2,063,255	2,085,097	21,842
Overseas Contingency Operations Funds	275,000	260,800	134,800	(126,000)
Total Funds	2,674,448	2,324,055	2,219,897	(104,158)

WHO WE ARE

The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) appropriation, is responsible for providing U.S. diplomatic and consular missions overseas with secure, safe, and functional facilities to assist them in achieving the foreign policy objectives of the United States.

WHY IT MATTERS

The work supported by this request is vital, as more than 86,000 U.S. Government employees from more than 30 agencies at over 275 locations depend on the infrastructure OBO provides and maintains. OBO is focused on several priorities to ensure that the President, the Secretary, and other U.S. Government agencies have the tools and platform to be effective in their mission. Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken a worldwide review of its overall security posture to identify and implement additional measures to bolster the security of all facilities and personnel where necessary. The FY 2016 request supports $2.2 billion for the construction of new secure facilities, consistent with the recommendations of the ARB.

Image: Rabat (Morocco) New Embassy Compound

Description

The old embassy facilities in Rabat, Morocco, were spread over multiple sites and each had serious security and maintenance shortcomings. The new embassy compound (pictured) includes a new office building, Marine Security Guard Residence, support buildings, recreation facilities, and a parking garage that allows the Department to collocate all embassy staff onto one safe and secure compound.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Provide U.S. Diplomatic and Consular Posts Overseas with Secure, Safe, Functional, and Sustainable Facilities.	OBO's primary mission is providing safe, secure, functional, and sustainable facilities that represent the U.S. Government to the host nation and support Department staff in their work to achieve U.S. foreign policy objectives. OBO will continue to construct diplomatic facilities based on the Department's list of most vulnerable facilities overseas. This Vulnerability List, developed each year by the Department's Bureau of Diplomatic Security (DS), ranks posts according to their vulnerability across a wide variety of security threats. Between FY 2015 and FY 2017, OBO expects to complete 8 New Embassy Compounds (NECs) and New Consulate Compounds (NCCs) and move over 3,000 employees to safe, secure, functional, and sustainable facilities. Additionally, OBO expects to award 11 additional NECs and NCCs. OBO priorities continue to support Performance Goal 5.1.5 in the Joint Strategic Plan (JSP).
Goal 2. Provide Project Management, Design, Construction Management, and Security Management for all projects.	OBO will continue to design and construct security upgrades to existing facilities. Working closely with DS, these projects will incorporate changes to standards as the threats to Department facilities and personnel evolve. OBO will also work with DS, posts, and industry to improve the reliability and effectiveness of physical security equipment such as vehicle barriers and security doors and windows. OBO supports the Marine Security Guard (MSG) Enhancement Program through acquisition or construction of Marine Security Guard Residences (MSGRs) and necessary preparations to meet the security standards required for MSG detachments (in accordance with Overseas Security Policy Board (OSPB) standards). Those standards can include physical security measures such as 6-foot high exterior protection, lighting, a safe area, and emergency escape devices; physical and technical upgrades to meet OBO building codes; and the construction or enhancement of facilities to include common areas such as exercise and training areas. OBO will continue to provide support for the activation of the remaining 14 posts.
Goal 3. Maintain new facilities as well as legacy buildings through robust Maintenance Cost Sharing Program, the Repair and Improvement Program, and improved facilities operations.	OBO established a Maintenance Cost Sharing (MCS) program in 2012 whereby all agencies with an overseas presence contribute to the cost of maintaining and rehabilitating shared buildings under Chiefs of Mission authority. This program helps address the significant backlog of deferred maintenance by funding routine maintenance and major rehabilitation projects for government-owned and capital lease functional properties that are occupied by multiple agencies. OBO plans to award two Major Rehabs under the MCS Program and complete twelve other Major Rehab projects between FY 2015 and FY 2016. The Department of State is the single real property manager overseas, and as such, manages the energy efficiency programs at our embassies and consulates. For over a decade, OBO has used the Leadership in Energy & Environmental Design (LEED®) Green Building Rating System to benchmark its newly constructed buildings with industry standards. OBO, working with the Department of Energy's Federal Energy Management Program to help ramp up its Energy Savings Performance Contract (ESPC) program, requires no capital funds for installations of renewable power. OBO has two wind power turbines being installed at our missions in Nouakchott and Bridgetown. These will further contribute to the target of 20 percent renewable energy by 2020, reduce costs of power purchased through the grid or generated on-site, and reduce Green House Gas emissions.

Description

OBO's Bureau Strategic Goal 1 is to "Provide U.S. Diplomatic and Consular Posts Overseas with Secure, Safe, Functional, and Sustainable Facilities." In line with this strategic goal, since FY 2000, OBO enabled over 30,000 U.S. Government personnel overseas to move into secure, safe, and functional facilities.

Chart: Total Number of U.S. Government Employees Overseas Moved Into Secure, Safe, and Functional Facilities

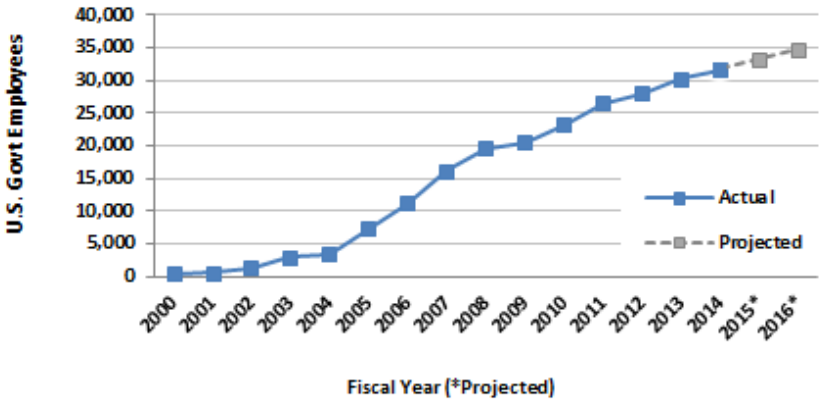

Image: Vientiane (Laos) New Embassy Compound

Description

The old embassy in Vientiane, Laos, was severely overcrowded, lacked elevators and did not have security setback. The new embassy compound (pictured) includes a chancery office building, utility buildings, recreational facilities and parking that provides safe, secure and functional facilities for the embassy staff.

What We Need To Fulfill Our Mission

Capital Security Construction
This program continues to be the centerpiece of the OBO mission. The requested funding, together with interagency contributions through the Capital Security Cost Sharing (CSCS) Program, provides the necessary resources for the acquisition of sites and the design and construction of NEC projects.

Maintenance and Modernization
In addition to the planning, design, and construction of new embassy compounds to replace facilities in the most vulnerable locations, the MCS Program also includes funding for the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and may include major security upgrades as part of the larger rehabilitation project.

Sustaining existing infrastructure is critical to protect the Department's investment in new facilities under the Capital Security Construction Program and address facility needs at posts that are not slated to receive a NEC. By creating the Annual Planning Report, OBO has improved the management of existing maintenance funding so that limited resources are used to correct the most critical deficiencies. While improved management, prioritization, and accountability are important, the additional resources provided under the MCS initiative are critical to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

Continuing Ongoing Operations
This core component ensures that essential facility services such as leasing; routine maintenance of residential facilities; routine maintenance of functional facilities occupied only by Department of State personnel; fire protection; safety, health and environmental management; project management; facility management; and security management continue uninterrupted. Failure to meet these recurring needs would jeopardize OBO's ability to manage ongoing projects, add to the existing maintenance backlog, diminish the value of existing government assets (including newly constructed NECs), and result in higher maintenance and rehabilitation costs in future years.

JUSTIFICATION OF REQUEST

The FY 2016 Enduring Request is $2.1 billion and 1,020 positions, an increase of $21.8 million above the FY 2015 Estimate. This includes $1.3 billion to continue the Worldwide Security Upgrade Program, including the Department's non-consular share of the Capital Security and Maintenance Cost Sharing Programs; $113.5 million for the Repair and Construction Program; and $671.6 million to support ongoing operations.

Worldwide Security Upgrades: $1,300,000,000
The FY 2016 Request for Worldwide Security Upgrades represents an overall increase of $59.5 million from the FY 2015 Estimate, and provides funding for the CSCS Program as well as the MCS Program. In addition, the request funds physical security upgrades to existing facilities under the Compound Security Program.

- *$1,015,000,000 – Capital Security Cost Sharing Program*
  This program includes funding for the Capital Security Cost Sharing Program that, when combined with other contributions will provide $2.2 billion for the planning, design, and construction of NECs.

- *$184,000,000 – Maintenance Cost Sharing Program*
  This program includes funding for the Maintenance Cost Sharing Program that, when combined with contributions, will provide $399 million to protect the investment made in new facilities and properly maintain and extend the useful life of existing facilities that will not be replaced in the near future.

- *$101,000,000 – Compound Security Program*
  This program funds comprehensive security upgrade projects, major forced entry/ballistic resistant (FE/BR) door and window replacement projects, chemical/biological retrofit projects, emergency egress projects, and security upgrades for soft targets.

Repair and Construction: $113,500,000
The FY 2016 Request represents an overall decrease of $36.1 million below the FY 2015 Estimate. This request is an essential element of the Department's effort to protect the U.S. Government's multi-billion

dollar investment in new construction to avoid exponential maintenance costs as well as address critical maintenance requirements at existing legacy facilities. The FY 2016 Request is comprised of the following elements:

- *$20,000,000 – Major Rehabilitation Program*
  This program rehabilitates, upgrades, or replaces building systems for residential facilities or functional properties occupied solely by Department of State personnel that can no longer be physically or economically maintained by routine, preventive, and unscheduled repair activities, and which are not covered under the MCS Program. System rehabilitation, replacement, and upgrade is done to extend the life of the building and ensure continued serviceability, provide a secure and safe environment for U.S. Government employees, and capitalize on efficiencies offered by new technologies.

- *$93,500,000 – Repair and Improvement Program*
  This program funds repairs and upgrades at all Department facilities and is a core component of the OBO maintenance program. As problems at overseas facilities around the world are identified, they are compiled, evaluated, and prioritized within the Buildings Management Integrated Systems (BMIS) database. This prioritized listing of global issues is used as the basis for allocating limited repair resources to ensure that the most essential facility problems with the greatest impact are addressed first. These projects are not included as part of the Maintenance Cost Sharing Program.

Operations: $671,597,000
The FY 2016 Request represents an overall decrease of $1.6 million below the FY 2015 Estimate. This funding provides for OBO's five major organizational components: Planning and Real Estate (PRE); Program Development, Coordination and Support (PDCS); Construction, Facility and Security Management (CFSM); Operations (OPS); Resource Management (RM); as well as Domestic Renovations. Each of the following elements provides critical support to Department operations as well as the capital construction programs within OBO:

- *$327,068,000 – Planning and Real Estate*
  This program supports the Department's overseas real property management activities, including the administration of the Leasehold account. Of this request, $310 million, or 95 percent, is for the acquisition of functional and residential properties for foreign affairs agencies through lease, lease-purchase and build-to-lease agreements under the Leasehold Program. OBO has implemented a number of cost containment strategies to ensure costs remain affordable including a lease benchmarking program that establishes reasonable lease rates based on market surveys, a lease waiver program requiring that leases comply with cost and size standards, and post specific funding targets that require field personnel to manage requirements within limited resources. In addition, this program funds all of OBO's strategic planning activities. Proper planning is a critical element to complete projects on time and within budget while providing the right platform to successfully support operations in the field. The OBO planning component provides deliverables such as the Annual Planning Report, as well as other services such as master planning, evaluating public/private partnership business cases, and performing real property appraisals. This request also provides support necessary to manage a real property portfolio with an estimated value of over $87.9 billion. This portfolio is constantly evolving due to the acquisition of new sites for future capital construction, negotiation of leases, and disposition of facilities replaced by newly constructed NECs.

- *$45,065,000 – Program Development, Coordination and Support*
  This program is the core of the OBO comprehensive project management approach and includes cost estimating, design and engineering reviews, and other project oversight activities. Projects are

monitored from inception to completion, including the request for proposal (RFP) process and various engineering reviews. Project managers from this office lead the Washington-based team in support of field operations and ensure the final product meets the contract specifications and is completed on time and within budget.

- *$157,913,000 – Construction, Facility and Security Management*
  This program is accountable for the full lifecycle care of Department facilities from initial construction to operation and maintenance. Construction and Security Management provide on-site supervision to oversee the work of the general contractors building and renovating Department facilities and ensure security measures are in place to safeguard projects from potentially hostile terrorist acts and intelligence efforts. Facility Management includes routine maintenance funding for Department of State-only functional facilities, as well as all residential facilities worldwide, and provides a specialized pool of expertise to diagnose and address difficult facility problems that can occur in a challenging overseas environment.

- *$42,966,000 – Operations*
  This program provides other critical support for overseas posts, including: accreditation of fire protection systems; replacement of obsolete communication equipment; curatorial care of cultural assets; and management of artwork within Department facilities.

- *$78,943,000 – Resource Management*
  This program provides information technology, general services (including domestic rent to General Services Administration), financial, human resources, and front office support to the OBO bureau. At the center of any well run and efficient organization is an effective infrastructure for decision making and resource allocation. This funding supports critical systems and the personnel essential to managing the complex portfolio of both real property and capital construction.

- *$19,642,000 – Domestic Renovations*
  This program funds maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations. While funded under the ESCM account, these projects are managed by the Department's Bureau of Administration. The request funds the continued renovation of the Harry S. Truman building. The Capital Improvement Program will upgrade building systems and correct long-identified deficiencies in an effort to protect the Department's real property investments and ensure adequate working conditions for employees.

Summary Statement of Budget Authority

($ in thousands)

	FY 2014 Actual[1]	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Worldwide Security Upgrades	**1,614,000**	**1,240,500**	**1,300,000**	**59,500**
Capital Security Construction	1,383,000	986,500	1,015,000	28,500
Maintenance Cost Sharing	130,000	130,000	184,000	54,000
Compound Security	101,000	124,000	101,000	(23,000)
Repair and Construction	**106,397**	**149,555**	**113,500**	**(36,055)**
Strategic Capital	0	0	0	0
Major Rehabilitation	35,000	58,355	20,000	(38,355)
Repair and Improvement	71,397	91,200	93,500	2,300
Operations	**679,051**	**673,200**	**671,597**	**(1,603)**
Planning and Real Estate	316,250	317,300	327,068	9,768

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

	FY 2014 Actual[1]	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Program Development, Coordination & Support	41,045	39,275	45,065	5,790
Construction, Facility & Security Management	152,230	150,900	157,913	7,013
Operations	42,265	41,425	42,966	1,541
Resource Management	75,861	76,100	78,943	2,843
Domestic Renovations	51,400	48,200	19,642	(28,558)
Total	**2,399, 448**	**2,063,255**	**2,085,097**	**21,842**

1/ The FY 2014 level includes $97,000 transferred from Diplomatic and Consular Programs to Embassy Security, Construction, and Maintenance.

Summary Statement of Positions

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Worldwide Security Upgrades	**0**	**0**	**0**	**0**
Capital Security Construction	0	0	0	0
Maintenance Cost Sharing	0	0	0	0
Compound Security	0	0	0	0
Repair and Construction	**0**	**0**	**0**	**0**
Strategic Capital	0	0	0	0
Major Rehabilitation	0	0	0	0
Repair & Improvement	0	0	0	0
Operations	**1,020**	**1,020**	**1,020**	**0**
Planning and Real Estate	69	69	69	0
Program Development, Coordination & Support	204	204	204	0
Construction, Facility & Security Management	489	489	489	0
Operations	124	124	124	0
Resource Management	134	134	134	0
Domestic Renovations	0	0	0	0

CAPITAL SECURITY CONSTRUCTION

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Appropriations	1,383,000	986,500	1,015,000	28,500
CSCS Reimbursements	567,000	951,900	1,184,000	232,100
Total	**1,950,000**	**1,938,400**	**2,199,000**	**260,600**

Project List	
Asuncion, Paraguay NEC	213,300

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Project List	
Beirut, Lebanon NEC	897,500
Dhahran, Saudi Arabia NCC	258,500
Guatemala City, Guatemala NEC	347,300
Site Acquisition, Project Development, and Design	482,400
Capital Security Cost Sharing Reimbursements	(1,184,000)
Total	***1,015,000***

Budget Justification
The Capital Security Construction Program, which began with the FY 1999 emergency security supplemental appropriation following the bombings of the U.S. embassies in Nairobi, Kenya and Dar es Salaam, Tanzania, continues to build upon the successful program of relocating facilities at the highest risk posts. With the support of OMB and Congress, outstanding progress is being made toward achieving the goal of upgrading and replacing facilities that do not meet security and safety standards. As of January 2015, OBO has completed 120 projects and continues to manage the on-going construction or design of 42 facilities.

Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Benghazi ARB, the Department has undertaken a worldwide review of the overall security posture to identify and implement additional measures to bolster the security of Department facilities and personnel where necessary. The FY 2015 Request includes funding for the construction of new secure facilities consistent with the recommendations of the ARB.

The Department's Annual Planning Report serves as a planning guide for the replacement of these buildings. The plan outlines capital, major rehabilitation, communications, and other requirements with a focus on FY 2015 and FY 2016, as well as requirements for out-year capital construction projects that are driven primarily by security factors are included in the Worldwide Security Upgrade Program.

These projects are funded through the CSCS Program which was fully implemented in FY 2009. The program is designed so that all affected agencies pay their fair share toward the accelerated construction of secure, safe, and functional facilities. Agency shares are based upon their total number of existing and projected authorized positions overseas, encouraging them to right-size their total overseas presence.

Capital Security Projects
In FY 2014, the Department completed capital projects in Abuja, Nigeria; Baghdad, Iraq; Guayaquil, Ecuador; Monterrey, Mexico, Ouagadougou, Burkina Faso; Rabat, Morocco; and Santo Domingo, Dominican Republic; and has continued its commitment to the security and safety of U.S. Government personnel and facilities overseas by funding urgent, security-driven projects in Ankara, Turkey (NEC); Ashgabat, Turkmenistan (NEC/housing); Belmopan, Belize (MSGR); Guayaquil, Ecuador (MSGR), Harare, Zimbabwe (NEC); Maputo, Mozambique (NEC); Nuevo Laredo, Mexico (NCC); Pristina, Kosovo (NEC); and Tijuana, Mexico (MSGR).

In FY 2015, the Department intends to fund new facilities in Colombo, Sri Lanka (NEC); Matamoros, Mexico (NCC); Mexico City, Mexico (NEC); Niamey, Niger (NCC); and Port Moresby, Papua New Guinea. The FY 2015 funding will also support the acquisition of sites where capital projects are planned in future years. Potential site acquisitions include Guadalajara, Mexico, Merida, Mexico, Nogales, Mexico, and Riyadh, Saudi Arabia.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The FY 2016 Request of $1.02 billion, when combined with other contributions, will provide approximately $2.2 billion to construct and design new secure embassy and consulate compounds in Asuncion, Paraguay; Beirut, Lebanon; Dhahran, Saudi Arabia; and Guatemala City, Guatemala; as well as support the acquisition of sites where projects are planned in future years.

MAINTENANCE COST SHARING

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Appropriations	130,000	130,000	184,000	54,000
MCS Reimbursements	37,000	134,000	215,000	81,000
Total	**269,974**	**264,000**	**399,000**	**135,000**

Project List	
Athens, Greece	264,800
Project Development & Design	24,200
Routine Maintenance & Repair	110,000
Maintenance Cost Sharing Reimbursements	(215,000)
Total	**184,000**

Budget Justification

In addition to the construction of NECs to replace facilities in the most vulnerable locations, the CSCS Program also includes the maintenance, repair, and renovation of existing facilities through the MCS Program. Sustaining infrastructure is critical to protect the Department's investment in new facilities and address facility needs at posts that will not receive an NEC in the near future. OBO has worked to improve the management of existing maintenance funding so that limited resources are used to correct the most critical deficiencies. While improved management, prioritization, and accountability are critical, the $399 million provided under the MCS initiative is necessary to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

As documented by the Government Accountability Office, the Department's funding for maintenance, repair, and rehabilitation has not kept pace with the age of the existing facilities portfolio and the substantial investment made in new facilities. The Facility Condition Index (FCI) of legacy properties constructed prior to 2001 is 75, which is considered "fair" and approaching the "poor" level. While the Department is responsible for funding 100 percent of facility maintenance, it represents only 60 percent of the overseas presence at these facilities. Recognizing that the failure to properly address maintenance requirements in a timely manner will lead to additional costs to the taxpayer in the long-term, the CSCS program was expanded in FY 2012 to include an MCS Program. MCS funding is only used for maintenance and rehabilitation of non-residential properties that are shared by multiple tenants.

The largest component of the MCS budget will fund major rehabilitation projects, which are prioritized by OBO using 14 specific factors that encompass basic building information, security, functionality, and business sense. The other components of MCS will fund routine facility maintenance and emergencies such as unanticipated building system failures. In FY 2016, MCS funding will continue to provide additional resources required to protect the investment made in new facilities and properly maintain and

extend the useful life of existing facilities that will not be replaced in the near future. These projects also address security deficiencies and may include major security upgrades as part of the larger rehabilitation project. The FY 2016 Request of $184 million, when combined with funds contributed through CSCS, will provide $399 million to enable the Department to address the growing crisis in consistently underfunded maintenance, while equitably distributing the costs among agencies occupying these facilities.

COMPOUND SECURITY

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Funds	**101,000**	**124,000**	**101,000**	**-23,000**

Budget Justification

The Compound Security Program provides enhanced physical security protection for personnel and property at overseas embassy and consulate office buildings and compounds, warehouses and general services compounds, and residences. The program also funds security upgrades to soft targets, including overseas schools that have U.S. Government dependent students or that receive Department grant assistance. The Compound Security Program complements the Capital Security Construction Program by maximizing security protection at existing facilities until NECs are constructed or by upgrading security to the extent practicable at posts that are not expected to move to a NEC.

The Compound Security Program saves lives. Security upgrades have successfully thwarted attacks in Tashkent, Karachi, Jeddah, Damascus, Sana'a, Peshawar and Herat. Security upgrades and Forced-Entry/Ballistic-Resistant (FE/BR) replacement projects completed in Sana'a, Khartoum, and Tunis prevented intruders from gaining access into the office buildings during the September 2012 attacks. The program continually adapts to evolving threats, challenges, and changes in security standards driven by the global political situation. Compound security upgrades remain a vital component of OBO's mission to provide safe and secure facilities for all U.S. Government employees, dependents, and foreign national employees.

The FY 2016 Request of $101 million is a decrease of $23 million below the FY 2015 Estimate level. The request will fund eight comprehensive security upgrade projects and fourteen major FE/BR replacement projects. The request will continue to fund high impact, low cost minor security upgrade projects for offices and residences, as well as emergency replacement of active vehicle barriers that are beyond repair. The request will also fund mantrap construction, construction of additional safe areas, and other upgrades to enhance compliance with the Overseas Security Policy Board security standards, and continue funding support for security upgrades and grant funding for upgrades at soft targets such as schools and recreational facilities located apart from post compounds.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MAJOR REHABILITATION

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/Decrease From FY 2014
Funds	**35,000**	**58,355**	**20,000**	**(38,355)**

Project List	
Chengdu, China Housing	13,000
Brasilia, Brazil Housing	4,800
Project Development & Design	2,200
Total	**20,000**

Budget Justification

The Major Rehabilitation program supports comprehensive renovation projects planned for the Department's residential facilities and functional facilities occupied only by State personnel. The Major Rehabilitation program renovates, rehabilitates, replaces, and upgrades building systems in order to extend the useful life of Department facilities, ensure continued serviceability, provide a safe and secure environment, allow for the efficiencies of new technologies and changing workloads, and meet the objectives of the U.S. foreign affairs community. With the average age of the Department's overseas buildings exceeding 40 years, an extensive number of buildings could benefit from major rehabilitation.

Replacing the support systems within a building is expensive and offers special challenges and considerable costs. Examples include the installation of new systems to meet security standards and modern fire and life safety codes (e.g., sprinkler systems), hazardous materials abatements (such as asbestos) in older buildings, seismic upgrades, historical preservation issues, and accessibility improvements to comply with Americans with Disabilities Act and Architectural Barriers Act guidelines.

Schedules and cost estimates for major rehab projects are subject to change due to unforeseen conditions (e.g., structural problems) and operational considerations. Unlike estimating the cost of constructing a new building, the estimation of the rehabilitation costs of existing buildings—especially those with exceptional age—are fraught with unknowns. This can be mitigated with proper planning, site studies, pre-design work, and a well-planned project design. OBO has realized major rehab planning improvements through a design/bid/build approach, improved independent government estimates and management processes, more frequent full project funding in the year of the contract award, and a more clear definition of project scope to ensure more timely delivery of projects within budget.

The FY 2016 Request of $20 million represents a decrease of $38 million from the FY 2015 Estimate. The decrease largely reflects the reprioritization of major rehabilitation projects due to additional funding provided in FY 2015. The requested amount will support critical rehabilitation projects of residential facilities in Chengdu, China; and Brasilia, Brazil.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

REPAIR AND IMPROVEMENT

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Funds	**71,397**	**91,200**	**93,500**	**2,300**

Budget Justification

The Repair and Improvement program provides funding for critical upgrades required to keep the Department's existing inventory of facilities in an acceptable condition and operating at the right cost. In order to ensure the most effective and efficient use of appropriated maintenance funding, OBO's operational procedure involves prioritizing requests with the major emphasis placed on security and life safety criteria, as well as several other factors. OBO's Annual Planning Report focuses on FY 2015 and FY 2016 maintenance or improvement requirements, as well as lists requirements for out-years. OBO evaluates requirements for every embassy and consulate to determine which projects can and should be implemented each year. Repair and Improvement projects typically fall within the following categories:

- Accessibility – These projects provide for facility improvements to comply with accessibility compliance programs, which require uniform accessibility to facilities and ensure egress capabilities for individuals with disabilities.
- Elevator Replacement and Repair – These projects ensure all vertical transportation equipment serving U.S. Foreign Missions is safe and highly reliable for the diplomatic community.
- Energy Conservation – These projects invest in technologies that will provide long-term savings and are in response to the Energy Policy Act of 1992, the Department's Environmental Action Plan of 1997, and Executive Order 131123.
- Facility Project Support – These projects provide design / build services, engineering management, technical expertise, and cleared American labor to modify, renovate and repair facility spaces and building systems (mechanical, electrical, architectural) principally for Controlled Access Area and Post Communication Center spaces.
- Fire System Projects – These projects support the installation/replacement of outdated, unreliable, and/or nonfunctioning fire alarm detection systems in principal buildings. Priorities are set based on the condition of the primary building, the existing fire protection systems and plans for a future NEC. The average life span of a properly maintained fire alarm system is about 20 years.
- Hazardous Materials – These projects address environmental-related issues including asbestos, environmental site assessments, radon, lead-in-paint, heating, ventilation and air conditioning (HVAC), indoor air quality, leaking underground storage tanks, and water quality.
- Improvement Projects – These projects will restore, alter, modernize or construct facilities deemed to be essential to providing a safe, secure, and functional environment.
- Natural Hazards – These projects identify properties that are vulnerable to natural hazards (e.g. earthquakes, tsunamis, floods, hurricanes) and promote strategies/solutions to reduce associated risks.
- Roof Replacement and Repair - These projects provide engineering, construction, and on-site quality assurance services to a critical building system. Roof failures can lead to collateral damages to other mission critical components. Replacement or repair decisions are based on the existing waterproofing condition, mission building type, and plans for a future NEC.
- Utility Management – These projects provide engineering and technical services with the aim of ensuring cost effective, reliable, and maintainable building operations and utilities.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The FY 2016 Request of $93.5 million represents an increase of $2.3 million over the FY 2015 Estimate level and provides funding for the highest priority requirements.

PLANNING AND REAL ESTATE

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Funds	**316,250**	**317,300**	**327,068**	**9,768**
Positions	**69**	**69**	**69**	**0**

Budget Justification

The Planning and Real Estate (PRE) directorate manages the Department's global portfolio of over 21,000 diplomatic properties and the strategic planning for the replacement of facilities overseas to ensure the Department has a safe and functional platform for achieving diplomatic objectives. Included in PRE's real property management activities is the administration of the Leasehold account. OBO's Leasehold funding is used to acquire safe, secure, and functional properties necessary to accomplish the Department's objective at overseas posts through lease, build-to-lease, and lease-purchase arrangements. The Leasehold account funds all residential and non-residential capital leases overseas, as well as operating leases that provide space for Department personnel. The rent on leased facilities providing office space for multiple U.S. Government agencies is distributed among all tenants through the International Cooperative Administrative Support Services (ICASS) system. Leasehold funding pays for the Department of State's non-consular share of ICASS leases and provides living quarters allowance (LQA) payments to Department of State employees at posts where U.S. Government-provided housing is not available. In addition, the Leasehold account funds all activities associated with improving overseas properties to meet fire, life-safety, operational, and security standards that are amortized over the life of the lease, and ultimately any restoration cost at the termination of the lease.

PRE consists of four offices:

- **Office of Master Planning and Evaluations (MPE)** develops post Facility Plans and Master Plans which support the Major Rehabilitation and Capital Security programs by informing strategic decisions on how to better utilize assets, reconfigure buildings, and re-use existing sites. MPE performs real estate appraisals, market studies, financial analyses and other support services for all of the Department's real estate acquisitions, disposals and redevelopment projects.
- **Office of Real Property Leasing (RPL)** oversees the Leasehold account and manages a portfolio of more than 15,000 leases worldwide. RPL facilitates the acquisition of safe and secure residential and non-residential facilities, works to ensure lease costs remain affordable, and tracks posts' performance in meeting housing rental benchmarks.
- **Office of Site Acquisitions and Disposals (OAD)** manages the site acquisition program, including evaluating and acquiring sites for NECs. This office negotiates purchases, exchanges, and leases of property. OAD also manages the disposal of excess government-owned property and public-private partnership transactions which maximize the value of U.S. Government owned land.
- **Office of Strategic Planning (OSP)** manages the overall OBO strategic planning process, including the Annual Planning Report, Capital Security Construction Program schedule, CSCS and MCS programs, Asset Management Plan, Federal Real Property Initiative, Project

Requirements Management, Real Property Application Program Management and records archiving. OSP also provides administrative services to the PRE directorate.

The FY 2016 Request of $327.1 million and 69 positions is an increase of $9.8 million and no new positions from the FY 2015 Estimate level. The increase is primarily associated with contractual lease inflation.

PROGRAM DEVELOPMENT, COORDINATION & SUPPORT

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Funds	**41,045**	**39,275**	**45,065**	**5,790**
Positions	**204**	**204**	**204**	**0**

Budget Justification

The Program Development, Coordination and Support (PDCS) directorate is the core component of OBO's comprehensive project management approach. PDCS provides project oversight, design and engineering reviews, cost estimating, and other support services for the development of safe and secure facilities around the world.

PDCS consists of four offices:

- **Office of Cost Management (COST)** is responsible for cost estimating services during all phases of OBO projects. Cost estimators identify project costs from concept to completion and analyze alternatives that could improve function and value. COST also provides International Project Risk Assessments, life-cycle cost analyses, and value engineering services that perform reviews to identify and correct issues before and during project execution.
- **Office of Design and Engineering (DE)** provides professional architectural and engineering services. DE is responsible for ensuring that all DOS facilities meet professional standards and security requirements. The program provides facility designs which incorporate security, safety, and functionality; ensures compliance with U.S. building codes and standards; and minimizes life-cycle operating and maintenance costs. DE also provides consultation services to posts, manages design reviews, and provides technical assistance during construction and commissioning.
- **Office of Project Development and Coordination (PDC)** provides project management for all capital and non-capital construction projects from inception through project completion, including oversight of the Request for Proposal process. Project managers from this office lead the Washington-based team in support of field operations and ensure the final product meets the contract specifications and is completed on time and within budget.
- **Office of Special Projects Coordination (SPC)** is responsible for all aspects of project execution services for construction projects that are especially complex due to unique security issues.

The FY 2016 Request of $45.1 million and 204 positions is an increase of $5.8 million and no new positions from the FY 2015 Estimate level. The increase is primarily due to the increased workload for planned projects.

CONSTRUCTION, FACILITY & SECURITY MANAGEMENT

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Funds	**152,230**	**150,900**	**157,913**	**7,013**
Positions	**489**	**489**	**489**	**0**

Budget Justification

The Construction, Facility and Security Management (CFSM) directorate is accountable for the care of Department facilities from initial construction to operation and maintenance. Proper stewardship of the Department's assets has long been a core mission of OBO and has achieved even greater importance under the Federal Real Property Council initiatives. CFSM is dedicated to properly caring for the Department's inventory of assets by providing a cadre of professionally trained construction and facility experts and specialized programs necessary to meet the Department's unique facility demands. Included in CFSM's account is funding for routine maintenance activities at non-residential facilities occupied solely by the Department of State, as well as residential facilities worldwide.

CFSM consists of three offices:

- **Office of Construction Management (CM)** is responsible for managing the construction and renovation of U.S. diplomatic facilities overseas. CM provides the professional and technical oversight at each project work site to ensure that the specified standards of quality, safety, and security are achieved while meeting schedule and budgetary constraints.
- **Office of Facilities Management (FAC)** provides expert, professional support for operational maintenance of the Department's overseas buildings and ensures U.S. Government personnel are provided safe, secure and functional facilities. This is accomplished through collecting, storing, and analyzing facilities condition information, providing maintenance expertise and specialty programs, supplying long-range maintenance planning, and assisting with environmental hazard abatement. FAC is also responsible for establishing annual maintenance funding targets for each post and managing both MCS and non-MCS maintenance accounts.
- **Office of Security Management (SM)** ensures construction projects result in secure facilities and appropriate security safeguards are incorporated into all overseas diplomatic facility construction projects to protect against hostile terrorist acts and intelligence efforts. In addition, SM manages OBO's Compound Security program, which provides enhanced physical security protection for all personnel and property overseas.

The FY 2016 Request of $157.9 million and 489 positions is an increase of $7 million and no new positions from the FY 2015 Estimate level. The increase is primarily due to wage and price increases, as well as an increase in routine maintenance at residential facilities and non-residential facilities occupied solely by the Department of State.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

OPERATIONS

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Funds	**42,265**	**41,425**	**42,966**	**1,541**
Positions	**124**	**124**	**124**	**0**

Budget Justification

The Directorate of Operations (OPS) serves as overseas posts' primary point of contact with OBO and is dedicated to the protection of all overseas personnel from fire, safety, health, and environmental hazards. A key element of OPS' mission is to provide design, acquisition, installation, and preservation services for official residences at posts. OPS consist of six offices/programs:

- **Office of Area Management (AM)** provides comprehensive and timely customer service support to posts by serving as a practical, effective, and results-oriented organization. AM manages OBO's Repair and Improvement program, which prioritizes and funds post request for facility improvement projects. In addition, AM Officers travel to each overseas post to review facility operations, meet with post management, review financial records and consult on various issues. This "in-the-field" approach enables the AM team to provide exceptional service, customer feedback, and technical assistance to support the U.S. embassies in managing the limited resources to meet facility needs of U.S. diplomatic and consular missions abroad.
- **Office of Fire Protection (FIR)** ensures that U.S. Government personnel stationed overseas are safe and secure from fire hazards so that they can better focus on their mission of protecting and representing the people of the United States. The primary goal of the Fire Protection Program is to mitigate fire risk to post personnel and property.
- **Office of Safety, Health, and Environmental Management (SHEM)** protects employees and family members serving overseas from workplace and residential safety and health hazards. The program enhances government efficiency by having one safety program provide OSHA-mandated coverage for all federal employees under Chief of Mission authority. Motor vehicle mishaps are the leading cause of fatalities, injuries, and property damage incidents for Department operations overseas, and SHEM has implemented a highly successful event data recorder program for official vehicles at posts with the greatest number of fatalities.
- **Office of Residential Design and Cultural Heritage (RDCH)** provides interior design and furnishings to 394 representational residences worldwide with high reception scheduling. In addition, RDCH provides conservation, maintenance and stewardship of the Department's extensive inventory of heritage properties and collections.
- **Office of Art in Embassies (AIE)** creates art exhibitions for U.S. Chief of Mission residences worldwide. This highly effective program supports the Department's public diplomacy efforts by building strategic international partnerships. AIE also oversees art acquisitions for the public spaces of all newly constructed U.S. embassies, consulates, and annexes. This initiative expands and enhances the original mission through two-way exchange.
- **Post Communications Support Program**, with the participation of the Department's Bureau of Information Resource Management (IRM), funds the replacement and/or upgrade of obsolete telephone systems with modern and reliable digital systems, and relocates, installs, and activates communications equipment from old locations to NECs.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

The FY 2016 Request of $42.9 million and 124 positions is an increase of $1.5 million and no new positions from the FY 2015 Estimate level. This increase is primarily due to future workload in Fire Systems and Engineering.

RESOURCE MANAGEMENT

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Funds	**75,861**	**76,100**	**78,943**	**2,843**
Positions	**134**	**134**	**134**	**0**

Budget Justification

The Directorate of Resource Management (RM) carries out OBO's critical financial, human resources, information technology, and general service activities. RM provides an effective infrastructure and critical systems that are essential to managing the complex portfolio of both real property and capital construction.

RM consists of three programs:

- **Front Office (FO)** provides the bureau's primary financial, policy, public relations, and human resource functions. FO responsibilities include all accounting, budgeting, and financial management services, including vendor payments for all OBO programs; formulating annual budget submissions; and directing the financial planning and resource allocation process within the bureau. This office serves as the central focal point for furnishing OBO information to external entities, such as Congress, the Office of the Inspector General, GAO and OMB, and for developing bureau policies. This office also performs recruiting, advertising, classification, hiring, retention, awards, employee relations, and other human resource functions for direct hire and personal service contractor positions. In addition, FO is responsible for the bureau's interface with industry and the media and serves as the focal point for managing the implementation of major outreach programs affecting OBO.
- **Information Resource Management Division (IRM)** provides cost-effective information technology resources for the Bureau in direct support of desktop, network, software, hardware, and application work. IRM services include consolidated desktop support; Bureau software, server and wire management; OBO-specific network operations; technical support, operations and maintenance of Bureau applications; new application development work; and management of test environments.
- **Management Support Division (MSD)** is the administrative support "hub" of OBO and provides for the ongoing support needs for all OBO domestic and overseas government and contract staff. MSD is tasked with ensuring that OBO's domestic facilities remain functional and operational on a daily basis. The program provides a number of key services including security, facility lease payments, telecommunications, furniture and equipment, space planning, fleet management, mail processing, and government purchase card oversight. In addition, MSD is responsible for managing the OBO Travel program and funding all program and project travel expenses.

The FY 2016 Request of $78.9 million and 134 positions represents an increase of $2.8 million and no new positions from the FY 2015 Estimate level. The increase is primarily due to personnel costs.

DOMESTIC RENOVATIONS

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Funds	**51,400**	**48,200**	**19,642**	**-28,558**

Budget Justification

The Domestic Renovations program provides a safe, secure, cost-effective, and energy efficient workspace for employees at the Harry S. Truman (HST) headquarters building. This program also includes the Capital Improvement Program, which was developed to protect Department of State real property investments through correction of deficiencies and capital improvements.

The program performance goal is to ensure that Department domestic facilities are cost-effective and enable employees to perform their duties. The performance objectives are as follows:

- Continue the New State renovation
- Continue perimeter security improvements
- Proceed with projects identified in the Capital Improvement Plan and implement in order of priority

The FY 2016 Request of $19.6 million represents a decrease of $28.6 million from the FY 2015 Estimate level. This request includes $16.9 million to continue the renovation of the Harry S Truman building (rated as a Level 5 building by the Interagency Security Committee) and $2.7 million for upgrades and repairs to various domestic offices through the Capital Improvement Plan.

ASSET MANAGEMENT

FY 2016 Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimated Proceeds	FY 2016 Estimated Proceeds	Increase/ Decrease
Funds	**32,754**	**30,000**	**35,000**	**5,000**

Budget Justification

As high lease costs deplete Department resources, the Department will utilize proceeds from the sale of excess or underutilized properties toward the purchase of properties where it is most economical.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Funds by Object Class

($ in thousands)

Embassy Security, Construction, and Maintenance (OBO)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	128,650	117,216	127,970	10,754
1200 Personnel Benefits	46,702	44,920	46,827	1,907
2100 Travel & Trans of Persons	23,541	19,751	19,842	91
2200 Transportation of Things	8,505	9,273	9,441	168
2300 Rents, Comm & Utilities	328,297	376,686	366,418	(10,268)
2400 Printing & Reproduction	71	277	286	9
2500 Other Services	382,948	479,983	477,320	(2,663)
2600 Supplies and Materials	54,976	49,491	51,013	1,522
3100 Personal Property	51,756	42,980	44,223	1,243
3200 Real Property	1,311,501	872,222	891,929	19,707
4100 Grants, Subsidies & Contributions	62,501	50,456	49,828	(628)
Total	**2,399,448**	**2,063,255**	**2,085,097**	**21,842**

OTHER ADMINISTRATION OF FOREIGN AFFAIRS

Office of the Inspector General
Educational and Cultural Exchange Programs
Representation Expenses
Protection of Foreign Missions and Officials
Emergencies in the Diplomatic and Consular Service
Buying Power Maintenance Account
Repatriation Loans Program Account
Payment to the American Institute in Taiwan
Foreign Service Retirement and Disability Fund

OFFICE OF INSPECTOR GENERAL

Proposed Appropriation Language

OFFICE OF INSPECTOR GENERAL

For necessary expenses of the "Office of Inspector General", **[**$73,400,000**]***$82,400,000, to remain available until September 30, 2017*, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96–465), as it relates to post inspections**[**: *Provided*, That of the funds appropriated under this heading, $11,000,000 may remain available until September 30, 2016**]**.

Overseas Contingency Operations:
OFFICE OF INSPECTOR GENERAL

For an additional amount for "Office of Inspector General", $56,900,000, to remain available until September 30, **[**2016**]***2017*, which shall be for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: *Provided*, **[**That printing and reproduction costs shall not exceed amounts for such costs during fiscal year 2014: *Provided further*,**]**That notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)*.

OFFICE OF INSPECTOR GENERAL

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	318	318	318	0
Enduring Funds	69,406	73,400	82,400	9,000
Overseas Contingency Operations Funds	49,650	56,900	56,900	0
Total Funds	119,056	130,300	139,300	9,000

1/ In FY 2014 through FY 2016, funding is provided for the Special Inspector General for Afghanistan Reconstruction (SIGAR) and is reflected in the Overseas Contingency Operations (OCO) Chapter.

Program Description

Through independent oversight activities that include audits, inspections, evaluations, and investigations, the Office of Inspector General (OIG) has the leading oversight role in helping the Department of State (Department) and Broadcasting Board of Governors (BBG) to improve management; strengthen integrity and accountability; investigate and deter fraud; and ensure the most efficient, effective, and economical use of resources. OIG remains at the forefront of efforts to identify potential savings and cost efficiencies for the Department and BBG, striving to provide timely, relevant, and useful feedback that supports decision makers in strengthening critical programs and operations to promote U.S. interests. OIG's oversight extends to the Department's and BBG's more than 72,000 employees and 280 missions and other facilities worldwide, funded through combined annual appropriations of nearly $17 billion and $3.2 billion in fee-based services. OIG also is responsible for full or partial oversight of an additional $17 billion in Department-managed foreign assistance funds and for the International Boundary and Water Commission, United States and Mexico, U.S. Section (USIBWC). In total, OIG operations provide oversight of more than $37 billion in resources devoted to the conduct of foreign affairs and foreign assistance.

OIG operates globally, conducting work at Department missions and BBG facilities worldwide. In addition to its headquarters in Washington, DC, OIG operates offices in four countries overseas to dedicate on-the-ground resources, expertise, and oversight to critical high-cost, high-risk Department programs and U.S. interests in the frontline states and other crisis and post-conflict countries. The Middle East Region Operations (MERO) Directorate in OIG's Office of Audits is headquartered in Washington, DC, with satellite offices in Kabul, Afghanistan; Baghdad, Iraq (currently in evacuation status); and Islamabad, Pakistan. The Middle East Investigative Branch (MEIB) in the Office of Investigations, based in Washington, DC, has a field office in Amman, Jordan, and satellite offices in Baghdad, Iraq, and Kabul, Afghanistan. During FY 2015, OIG will close the MEIB office in Amman and open a new OIG office in Frankfurt, Germany, where the Bureau of Near Eastern Affairs is locating its regional Contract Management Office (CMO), which is expected to manage more than $3.5 billion in contracts over the next several years. The new Frankfurt office will augment OIG's presence in the frontline states and better position the office to provide oversight of contingency operations throughout Africa, South and Central Asia, and the Middle East. In addition, OIG will establish a new office in Kuwait, collocated with the Offices of Inspector General for the Department of Defense (DOD) and the U.S. Agency for International Development (USAID), as part of the Lead Inspector General for Overseas Contingency Operations (LIG-OCO) support for Operation Inherent Resolve (OIR) against the Islamic State of Iraq and the Levant (ISIL). The State Department's Inspector General has been designated as the Associate Inspector General for the LIG-OCO.

OFFICE OF INSPECTOR GENERAL

Performance

OIG's overarching goal for FY 2016, as set forth in its Functional Bureau Strategy, is to be a world-class organization and a catalyst for effective management, accountability, and positive change in the foreign affairs community by focusing on three strategic priorities:

- **Results.** OIG's work will provide independent products and services that promote integrity and positive change by strengthening accountability, efficiency, and effectiveness and holding accountable those who engage in fraud, waste, or abuse. OIG will recommend actions that correct identified vulnerabilities and result in savings, cost recoveries, funds put to better use, restitutions and fines, prevention of losses, and improved efficiencies and security.
- **Communication.** OIG will engage stakeholders and employees in conducting effective oversight that addresses Department and BBG major management challenges and priorities identified in the Quadrennial Diplomacy and Development Review (QDDR) and the State-USAID Joint Strategic Plan. OIG will deliver information and services that support informed decision making to improve programs, effect positive change, and promote the most effective use of limited funding in an environment of increasingly constrained financial resources.
- **People and Infrastructure.** OIG will strengthen internal operations, platforms, and processes, aligning its planning, budget, and personnel to improve organizational performance and support the most efficient and effective use of OIG resources. Internal management efforts will focus on developing and maintaining a highly qualified and diverse workforce and strengthening internal controls, processes, and infrastructure to support employees in achieving OIG's mission and targeted results. Information technology priorities include strengthening security over OIG's sensitive electronic data and developing a robust in-house data analytics capability.

While OIG's strategic priorities have changed since FY 2014, its measures of success continue to focus on identifying opportunities for improvements that result in efficiencies and savings and reduce vulnerabilities. These performance measures include: (1) identifying potential cost efficiencies and savings from audits, inspections, and evaluations, and realizing recoveries and fines from successful OIG investigations; and (2) the timeliness with which recommended improvements and corrective actions are agreed and implemented by agency management. During FY 2014, OIG significantly exceeded its targets for both measures, realizing $119 million in monetary benefits and achieving resolution of 90 percent of recommendations within six months of issuance.

Active Performance Indicator		Monetary benefits: questioned costs, funds put to better use, cost savings, recoveries, efficiencies, restitutions, and fines.						
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
$26.4 million	$25.5 million	$261.9 million	$33.8 million	$643.8 million	$22.5 million	$119.0 million	$25.5 million	$33.0 million
Methodology		OIG management analysts monitor, follow up, and report on the status and value of monetary benefits reported by audit, inspection, and evaluation teams. These amounts are entered and their status tracked in OIG's databases for compliance (audits, inspections, and evaluations) and investigations.						

OFFICE OF INSPECTOR GENERAL

Active Performance Indicator	Monetary benefits: questioned costs, funds put to better use, cost savings, recoveries, efficiencies, restitutions, and fines.
Data Source and Quality	Recoveries, questioned costs, and funds put to better use are based on amounts identified in OIG reports, as agreed to by the agency and tracked in OIG's compliance database. Investigative recoveries reflect court-ordered fines, restitutions, and recoveries based on information received from external prosecutorial and administrative authorities. The OIG Data Quality Assessment revealed no significant data limitations.

Active Performance Indicator	Percentage of recommendations resolved within the appropriate timeframe (six months for inspections and nine months for audits and evaluations).							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
91%	79%	89%	78%	83%	87%	90%	87%	87%
Methodology		OIG offices assess and track compliance of each recommendation based on ongoing correspondence with the Department and update each recommendation's status in the compliance database. Each month OIG sends individual Department bureaus a status report of OIG recommendations directed to them. OIG and the bureaus follow up on and reconcile any discrepancies, and the OIG compliance database is updated, as necessary.						
Data Source and Quality		The percentage of recommendations resolved within the stated timeframes is derived from information in OIG's compliance database. Recommendations in OIG reports are entered into the database, and the status of each is updated by the OIG offices that performed the work, based on ongoing correspondence with the Department and analysis of Department responses. The Data Quality Assessment revealed no significant data limitations.						

In realizing these results, OIG must continually adjust its work plan to manage competing priorities, including statutorily-mandated audits, inspections, and reviews; planned work that addresses critical priorities of the Department and the Administration; and frequent special requests from stakeholders such as Congress. The most significant of these changes, for the foreseeable future, is the substantial resource demands to support LIG-OCO oversight of OIR operations against ISIL. Changing conditions on the ground in conflict and post-conflict regions, including extended evacuations at OIG's overseas locations and the potential for having to provide oversight for additional new contingencies, will require flexibility and the possibility of frequent adjustments to OIG plans.

OIG Funding Priorities for FY 2016

OIG has three main funding priorities for FY 2016: (1) to strengthen its security oversight capabilities with respect to U.S. Government overseas contingency operations to combat terrorism; (2) to strengthen its core audit, inspection, evaluation, and investigative capabilities to address unacceptable gaps in oversight, particularly in the areas of physical and information security, procurement, and high-cost, high-risk programs in the front-line states; and (3) to strengthen internal management and infrastructure to support OIG's mission. These funding priorities will enable OIG to sustain its capacity to produce relevant, useful, and timely work that contributes to the highest priorities of the Department and that adds value to its programs and operations.

Strengthening Oversight of U.S. Government Overseas Contingency Operations
OIG's top funding priority for FY 2016 is to strengthen security oversight of U.S. Government resources deployed domestically and overseas, including personnel, facilities, and information. OIG will actively engage in oversight of the U.S. mission to degrade and destroy the terrorist group known as ISIL. In 2015, as required under Section 8L of the Inspector General Act, OIG will establish a collaborative oversight capability with the inspectors general of DOD and USAID to carry out comprehensive oversight and reporting for U.S. Government OCO activities related to OIR against ISIL. Oversight of these activities is expected to carry over into FY 2016 and beyond. The LIG-OCO will conduct joint and individual audits, inspections, evaluations, and investigations to provide independent and effective oversight of all programs and operations of the Federal Government in support of OIR. Within the LIG-OCO framework, OIG will conduct audits, inspections, investigations, evaluations, and technical assessments to achieve the following:

- Promote the safety and needs of U.S. civilians and service members overseas;
- Ensure accountability, integrity, economy, efficiency, and effectiveness with respect to U.S. Government resources related to OIR;
- Enhance the effectiveness of humanitarian and development assistance related to OIR;
- Identify, deter, and investigate fraud, waste, and abuse;
- Support the improvement of contingency business operations, including contracting, logistics, and financial management; and
- Support the reform of acquisition and support processes.

Strengthening OIG's Core Oversight Capabilities
OIG's second funding priority for FY 2016 is to strengthen its ability to fulfill its statutory responsibilities and provide effective oversight of the growing scope, cost, and complexity of Department and BBG programs, operations, and foreign assistance activities. OIG's mandate includes traditional areas of focus—including security, diplomatic and consular affairs, international broadcasting, administrative and financial management, and information technology—as well as new initiatives and priorities, as identified in the QDDR and the Joint Strategic Plan of the Department and USAID. OIG oversight supports all of the Department's strategic goals, with particular emphasis on the QDDR objectives of ensuring that the Department operates efficiently and effectively and has the right people and tools to achieve its mission.

OIG's Functional Bureau Strategy for FY 2015–2017 reflects its commitment to add value to the Department's mission, meet the needs of Congress and the foreign affairs community, and fulfill OIG's traditional mandate to deter waste, fraud, abuse, and mismanagement. In addition, OIG is further refining its annual planning process to better align OIG's planned work with Department, BBG, and foreign assistance resources and priority goals. During FY 2014 and FY 2015, OIG is undertaking a series of internal assessments to ensure that its resources are allocated for maximum impact in addressing the high-priority demands placed on the organization, including redirecting staffing at its overseas offices to ensure the most productive use of these costly but essential resources. In addition, 15 percent of OIG's FY 2014 and FY 2015 appropriation has been designated as two-year funding, and additional two-year authority has been requested for 2016, giving OIG flexibility to use its resources more efficiently and effectively to address expanding oversight requirements, including but not limited to OIR.

However, challenges remain. The unpredictability of LIG-OCO activities, which may be initiated without additional oversight funding, presents the most difficult challenge to effective allocation of limited resources to close existing oversight gaps. In addition, at least one-quarter of the Office of Audits workload is dictated by congressional and OMB-mandated assignments, including annual requirements related to financial management and information technology security, stemming from the Chief Financial Officers Act and the Federal Information Security Management Act (FISMA). The Office of Investigations has an increasing inventory of sensitive procurement fraud investigations and external

requirements to process an estimated 1,200 Hotline complaints and 12,000 Department, Federal Bureau of Investigation, and White House name-check requests annually in FY 2015. Although the Office of Inspections applies risk management in planning its work and has historically received an annual congressional waiver of the five-year inspection requirement, there currently are more than 100 embassies and domestic operating units that have not been inspected in the past five years, resulting in increased vulnerability of billions of dollars in domestic and overseas resources.

Strengthening Internal Management and Infrastructure
OIG's third funding priority is to strengthen its internal management and infrastructure to provide optimal support for OIG's global oversight mission. A comprehensive management review conducted under the leadership of the first Senate-confirmed Inspector General in more than six years has identified substantial gaps in OIG's ability to support its mission and workforce, including significant vulnerabilities affecting grand-jury, law enforcement, and other sensitive information. To address years of neglect, OIG has numerous management improvement initiatives under way to strengthen procedures and internal controls, enhance employee development, and improve the integrity of security for highly vulnerable, sensitive electronic information, among other things.

Justification of Request

To support its activities in FY 2016, OIG is requesting $82.4 million, an increase of $9 million over the FY 2015 Estimate. The increase includes $8.1 million to fund 27 direct-hire positions needed to strengthen security oversight, particularly in the context of increased terrorist threats abroad; fulfill OIG's statutory responsibilities; maintain its presence in the frontline states; and conduct relevant, useful, and timely audits, inspections, evaluations, and investigations that inform decision makers and add value to the Department and BBG. The request includes mandatory wage and price increases estimated at $927,000.

The FY 2016 Request for OIG also includes $600,000 for its mandatory Council of the Inspectors General on Integrity and Efficiency (CIGIE) contribution and $600,000 for training. The $600,000 for training includes $400,000 to support continued professional education requirements and a $200,000 increase above FY 2015 to address staff increases and new training requirements.

Lead Inspector General for Overseas Contingency Operations
OIG's FY 2016 Request includes $6.3 million for 16 positions to provide adequate staffing for the LIG-OCO, pursuant to Section 8L of the Inspector General Act. The 16 positions will include eight auditors and four investigators at the overseas LIG-OCO locations, as well as one senior advisor and three additional staff to support LIG-OCO coordination and support activities in Washington, DC. These positions will support a coordinated U.S. strategy to conduct comprehensive oversight of OIR activities associated with the ISIL response.

Additional personnel authorities are necessary for OIG to carry out its responsibilities under Section 8L. In January 2013, Congress created a framework for the Inspectors General for the Department of Defense, Department of State, and USAID to provide coordinated oversight during future military operations designated as overseas contingency operations, thereby eliminating the need for special inspectors general to serve in this capacity. Section 848 of the National Defense Authorization Act for FY 2013 (P.L. 112-239) amended the Inspector General Act of 1978 to provide for the designation of a lead inspector general for oversight of future contingency operations and authorized this inspector general to exercise special personnel authorities in performing related functions. While these amendments to the Inspector General Act will enable the oversight community to respond more effectively to future contingency operations,

some refinements to the law would help provide greater assurance that OIGs will be in the best position to respond to emerging requirements.

Following consultations with the other OIGs specified in Section 8L of the Inspector General Act of 1978, as amended, (i.e., the OIGs for the Departments of Defense and USAID), State OIG seeks to refine how personnel authorities under this section would apply in a designated overseas contingency operation. In particular, State OIG seeks changes in how certain personnel authorities may be exercised by OIGs when section 8L is applicable. These changes would ensure that OIGs could use indicated personnel authorities during the full duration of the LIG-OIG. They would also ensure that compensation waivers for both Civil Service and Foreign Service reemployed annuitants would apply. Finally, proposed changes would enable OIGs to bring on reemployed annuitants more quickly in support of oversight needs once a LIG-OIG has been designated under section 8L.

Areas of emphasis of the LIG-OCO will include assessments of the following:

- Security capacity-building, including defining security requirements;
- Acquisition planning; training, advising, and assisting; financial management and accountability; and corruption;
- The use of contractors in support of U.S. civilian and military organizations, the adequacy of oversight of those contracts, and the controls over funds;
- The U.S. Government's support to governance in host countries, and whether the U.S. Government has adequately addressed the capacity of the host country to sustain U.S. programs and investments; and
- The planning and coordination of U.S. assistance programs, the clarity of program objectives and metrics, the coordination of programs, and integration of host-country sustainability into program design and implementation.

OIG's FY 2016 Request for LIG-OCO oversight includes $3.5 million for eight auditor positions at the LIG-OCO overseas locations. These auditors will be supplemented with audit, evaluation, and inspection support from staff assigned to Washington, DC. Specific projects planned include audits of Department contracts for medical support services and aviation support services in Iraq, Baghdad life-support services, worldwide protective services task orders, security services at Consulate General Basrah, and operations and maintenance programs for U.S. Mission Iraq. Other planned work includes audits of the Middle East Partnership Initiative, Department assistance to Syrian refugees and opposition forces, justice and police-training programs operated by the Department, Palestinian issues, and efforts to counter the expansion of terrorist operations. OIG will inspect mission security programs, including physical security standards, evacuation programs, and compliance with recommendations made by the Benghazi Accountability Review Board.

OIG's FY 2016 Request for LIG-OCO oversight also includes $2 million for four investigator positions at the LIG-OCO overseas locations to investigate fraud associated with the ISIL response. Investigative support is critical to provide proper criminal, civil, and administrative remedies, and to ensure that a culture of corruption is not established in the dynamic and fluid environment of spending contingency funds. An on-site law enforcement component will enable the LIG-OCO to quickly address allegations resulting from audits, evaluations, and inspections. Additionally, allegations received from the OIG Hotlines established specifically for the ISIL OCO also will require investigation.

OIG's FY 2016 Request for LIG-OCO oversight also includes $815,000 for a senior advisor position to serve as the Assistant Inspector General for OCO, as well as three additional staff to provide coordination and support for the LIG-OCO headquarters operations in Washington, DC.

OFFICE OF INSPECTOR GENERAL

Audits
OIG conducts audits and program evaluations of the management, security, and financial operations of the Department and BBG, including their audited financial statements, information security, internal operations, and external activities funded by the Department through contracts or financial assistance. OIG also conducts annual evaluations of Department and BBG compliance with FISMA. Additionally, OIG is responsible for performing engagements within the Middle East region, covering the Bureaus of Near Eastern Affairs and South and Central Asian Affairs, as well as the general operation of overseas offices in Kabul, Baghdad, Frankfurt, and Islamabad.

Top audit priorities for FY 2016 are to focus on internal management operations and external activities funded by the Department through contracts and grants or financial assistance, and to strengthen its capabilities to conduct annual FISMA-mandated audits and internal audits of Department IT systems. The requested positions will increase OIG's capacity to conduct audits and program evaluations of Department and BBG management and program operations, physical security assessments of high-threat overseas posts, and financial operations of working capital funds.

Another top priority for FY 2016 is to strengthen OIG's presence in the frontline states and other crisis and post-conflict areas. Planned work for FY 2016 will support Department and USAID goals of effectively managing transitions in the frontline states; countering threats to the United States and the international order, and advancing civilian security; and expanding and sustaining the ranks of prosperous, stable, and democratic states. OIG will continue to focus on the Afghanistan transition by conducting audits on embassy rightsizing and property accountability, applying lessons learned from similar audits conducted in Iraq. OIG also plans to audit high-risk areas such as foreign assistance and contingency contracting in the frontline states and new embassy construction in Pakistan.

In addition to the funding requested for LIG-OCO oversight, OIG's FY 2016 Request includes $346,000 for two auditor positions to provide oversight for critical Department deficiencies and vulnerabilities in contracts and grants management, information and personnel security, and physical security of the Department's overseas posts. The audit positions will increase OIG's capacity to provide oversight of key Department programs relating to foreign assistance, combating terrorism and transnational crime, readiness to coordinate U.S. crisis response, strengthening cybersecurity, integrating security and justice sector assistance, and progress in aligning budgets with strategic plans.

Inspections
OIG assesses domestic and overseas operations and facilities of the Department and BBG, including executive direction, policy and program implementation, resource management, and management controls. OIG also provides oversight of programs and operations related to foreign assistance funding, public diplomacy, and Department efforts to counter terrorism worldwide, including in Afghanistan, Iraq, Pakistan, and other crisis and post-conflict areas.

OIG's FY 2016 Request includes $244,000 for two positions to increase oversight of priority programs and operations of the Department and BBG, including global security, foreign assistance, grants management, and information technology. OIG's domestic inspections will focus on bureaus and offices that have significant Department-managed foreign assistance programs or are critical to the safe, efficient, and effective operations of the Department. Potential domestic inspections include the Bureaus of Democracy, Human Rights, and Labor and of Population, Refugees and Migration Affairs.

OIG will assess chiefs of mission coordination of interagency programs, including Department and USAID foreign assistance programs totaling $33 billion worldwide in FY 2012. OIG will review mission activities related to visa operations, evaluate the use of social media to engage with audiences, assess

operational efficiencies, and seek cost-saving opportunities available through rightsizing, consolidating Department and other agency platforms overseas, and increasing the use of domestic and regional service centers. Potential overseas inspections include missions in Egypt, Pakistan, Turkey, and Canada.

Investigations
OIG conducts worldwide investigations of criminal, civil, and administrative misconduct related to programs and operations of the Department, BBG, and USIBWC. OIG's growing involvement in complex investigations of procurement fraud and public corruption has resulted in more than $100 million in recoveries and 120 suspensions and debarments in the last three years. These increases are expected to continue in FY 2016. Procurement and grant funds represent a key component of foreign assistance, and OIG plays a critical oversight role to ensure these funds are expended properly and are not vulnerable to fraud, waste, or abuse. OIG also has been mandated recently to conduct investigations of allegations of whistleblower reprisal against contractor, subcontractor, and grantee employees.

A top priority for FY 2016 is to strengthen OIG's capability to oversee the rapid growth in the Department's procurement-related responsibilities in Afghanistan, as DOD draws down its responsibilities. OIG has an average annual caseload of 145 investigations worldwide, focusing principally on procurement fraud and public corruption, especially with respect to the Department's procurement actions in Afghanistan, Iraq, Pakistan, and elsewhere in the region. That average caseload is expected to continue or increase in FY 2016. OIG will continue to play a vital role in investigative oversight of the Department's high-risk, high-cost programs and operations in the frontline states.

In addition to the funding requested for LIG-OCO oversight, OIG's FY 2016 Request includes $390,000 for two investigative positions. These positions will support investigations relating to more than $12 billion in annual procurements by the Department, including investigations of procurement fraud, public corruption, major embezzlement, and international money laundering cases. The two agents will be assigned as on-site special agents to provide investigative oversight of regional Department procurement and financial management operations, including the Department's new Contract Management Office in Frankfurt.

Evaluations and Special Projects
In FY 2015, OIG established a new Office of Evaluations and Special Projects (ESP) to:

- Analyze patterns and practices that contribute to waste and abuse of tax dollars and other Department and BBG funds and resources;
- Investigate administrative misconduct by senior Department and BBG officials;
- Fulfill OIG's statutory duties under Federal whistleblower laws;
- Author management alerts and capping reports that focus on recurring and systemic issues; and
- Conduct complex special reviews, investigations, or evaluations that require focused resources or legal attention or that concern matters receiving significant public or congressional attention.

Executive Direction and Management Support
In addition to the funding requested for LIG-OCO oversight, OIG's FY 2016 Request includes $827,000 for five positions for executive direction and management support. The request includes one senior advisor to the Inspector General to provide management direction and oversight, one attorney, and one paralegal assistant to provide legal review of expanded OIG activities and work products, and two support personnel to provide timely, cost-effective administrative support for increased audit, inspection, and investigative staff and activities.

OFFICE OF INSPECTOR GENERAL

Inspector General Act Reporting

($ in thousands)

Appropriations	FY 2016 IG Request to Agency	FY 2016 OMB Request	FY 2016 President's Request	FY 2016 CIGIE Contribution* within President's Request	FY 2016 Training Funds within President's Request
OIG	90,402	90,402	82,400	600	600
SIGAR	56,900	56,900	56,900	154	1,100
Total	**147,302**	**147,302**	**139,300**	**754**	**1,700**

*CIGIE Contribution – IG contribution to the Council of the Inspectors General on Integrity and Efficiency

Funds by Object Class

($ in thousands)

Office of Inspector General (OIG)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	44,537	47,163	52,934	5,771
1200 Personnel Benefits	10,529	11,144	12,507	1,363
2100 Travel & Trans of Persons	6,125	6,162	7,080	918
2200 Transportation of Things	1,014	1,468	1,484	16
2300 Rents, Comm & Utilities	1,113	1,187	1,332	145
2400 Printing & Reproduction	607	629	706	77
2500 Other Services	3,560	3,813	4,280	467
2600 Supplies and Materials	501	290	325	35
3100 Personal Property	805	854	959	105
4100 Grants, Subsidies & Contributions	615	690	793	103
Total	**69,406**	**73,400**	**82,400**	**9,000**

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EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Proposed Appropriation Language

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

For expenses of educational and cultural exchange programs, as authorized, **[**$589,900,000**]***$623,079,000*, to remain available until expended**[**, of which not less than $236,485,000 shall be for the Fulbright Program**]**: *Provided,* That fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended**[**: *Provided further*, That a portion of the Fulbright awards from the Eurasia and Central Asia regions shall be designated as Edmund S. Muskie Fellowships, following consultation with the Committees on Appropriations: *Provided further*, That not later than 45 days after enactment of this Act, the Secretary of State shall submit a report to the Committees on Appropriations detailing modifications made to existing educational and cultural exchange programs since calendar year 2013, including for special academic and special professional and cultural exchanges: *Provided further*, That any further substantive modifications to programs funded by this Act under this heading shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations**]**.

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Resource Summary

($ in thousands)

Appropriations	FY 2014[1] Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	438	438	444	6
Enduring Funds	567,811	589,900	623,079	33,179
Overseas Contingency Operations Funds	8,628	0	0	0
Total Funds	576,439	589,900	623,079	33,179

1/ The FY 2014 level includes $7,811,000 transferred from Diplomatic and Consular Programs to Educational and Cultural Exchange Programs.

WHO WE ARE

The Bureau of Educational and Cultural Affairs (ECA) designs and implements educational, professional, and cultural exchange programs that are central to achieving our nation's foreign policy goals. ECA people-to-people exchanges encourage the spread of democratic values and help foster robust civil societies; promote secure, peaceful communities through long-term engagement; support economic growth and prosperity, especially through entrepreneurship training and projects in the United States and around the world; challenge participants to take on environmental degradation and climate change; and, through it all, increase understanding of U.S. policies, values, and culture. ECA designs and manages exchanges that target specific demographics including youth, civil society leaders, key influencers, at-risk groups and underrepresented populations. The Bureau blends innovative and traditional tools such as professional, cultural, and academic exchanges, education diplomacy, English language programs, virtual exchanges, and rapid-response programs to respond nimbly to short-term and long-term U.S. foreign policy priorities, staying in front of an ever-changing world.

WHY IT MATTERS

Image: Youth Assembled for Discussions

Description

Exchanges are an exceptionally flexible and targeted resource for the U.S. Government to build critical, enduring relationships that advance the national security and foreign policy interests globally. As populations become increasingly interconnected and seek to exert greater influence over the direction of their societies, the U.S. must build greater and stronger linkages with diverse and influential individuals and groups around the world, especially youth, women, and girls.

ECA in Focus: Mandela Washington Fellows

The Mandela Washington Fellowship for Young African Leaders is the flagship exchange program of President Obama's Young African Leaders Initiative (YALI) that empowers young people through leadership training, professional development opportunities, mentoring, seed funding, and networking. Fellowships provide outstanding young leaders from Sub-Saharan Africa with the opportunity to hone their leadership skills at top U.S. institutions of higher education on the topics of business and entrepreneurship, civic engagement, and public management.

In 2014, the Washington Fellows were 500 of Sub-Saharan Africa's most promising young leaders ages 25 to 35. The Fellows have established records of accomplishment in promoting innovation and positive change in their organizations, institutions, communities, and countries. All Sub-Saharan countries were represented among the 2014 Washington Fellows. Fifty percent of Fellows are women. Despite their youth, more than 75 percent of Fellows hold mid-level or executive positions. In Benin, YALI alumni provided training to 600 youth in six major cities in the areas of election monitoring, civic engagement, and citizen journalism ahead of the 2016 Presidential elections. In Angola, YALI alumni launched the Angola Leadership Institute to develop the next generation of Angolan leaders through a nationwide training and mentorship program.

ECA exchanges build networks and relationships with future generations of promising young leaders, and lay the foundation for a lifetime of academic, professional, and personal engagement with the United States. Outreach to young, underserved, marginalized, and at-risk populations increases economic opportunities, civic participation, and builds connections to communities that may be vulnerable to radicalization and recruitment by violent extremists. Exchange programs give these individuals direct exposure to American values, and tangibly demonstrate the U.S. Government's commitment to democracy, social justice, and economic prosperity around the world.

ECA's alumni engagement strategy enhances ties with hundreds of thousands of alumni, increasing the return on investment of exchange programs. By developing a continuum of engagement, including virtual resources, networking opportunities, and small investments to assist with alumni initiatives, the United States sustains connections with the exchange participants as they advance in their careers. Alumni of the programs are some of the most powerful ambassadors and advocates to promote American political, social, and economic interests. More than 360 ECA alumni have gone on to become the head of state or government in their home country, countless more are top leaders in business, civil society, and academia.

ECA in Focus: The Collaboratory

ECA's recently launched initiative called *The Collaboratory* designs, pilots, and spreads new ways to further educational and cultural diplomacy through virtual platforms. Some of The Collaboratory's current projects include the design and coordination of the Massive Open Online Course (MOOC) Camp initiative. More than 4500+ students have taken 205 courses at over 65 embassies and consulates around the world. The Collaboratory has also worked on adding virtual components to existing ECA programs, such as the Fulbright Program and International Visitor Leadership Programs, to increase their impact. These virtual exchanges extend the connections made before, during, and after traditional exchange programs; encourage project collaboration among exchange participants; and engage new communities in the United States and around the world.

ECA strengthens American global competitiveness and Americans' understanding of the world by creating study abroad opportunities, promoting English language learning by foreign nationals, raising

foreign language competency for U.S. citizens and providing opportunities for foreign nationals to study in the United States. The Department of Commerce noted that the U.S. economy gained $27.2 billion from international education in 2013, up from $24 billion the year before.

ECA exchanges have growing flexibility and rapid response capability to direct resources to regions of the world with new and emerging foreign policy challenges. ECA has recently launched and continues to support two programs to engage and invest in African and Southeast Asian youth leaders: the Mandela Washington Fellowship as part of the Young African Leaders Initiative (YALI); and the Young Southeast Asian Leaders Initiative (YSEALI). These programs continue strategic emphasis on the African region, support the Department's rebalance toward Asia, and will include over 1,500 current and potential young leaders from these strategic regions.

WHAT WE ARE ACCOMPLISHING

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 1. Through people-to-people exchanges, ECA advances U.S. foreign policy and national security priorities.	ECA is increasingly being called upon as a program tool in places where policy openings are emerging. ECA plans to expand its capability to coordinate with regional bureaus and respond rapidly in a matter of weeks or months to articulated policy goals. Communicating strategically with exchange program alumni, who in turn amplify U.S. foreign policy priorities in their communities, is a major goal and ECA plans to expand capacity. ECA programs in priority regions are, and will continue to be, increasingly aligned with 21st century diplomacy themes -- entrepreneurship, education, environmental awareness and countering violent extremism. ECA program evaluation is vital to measure the percentage of participants who increased or changed their understanding of the United States immediately following their program. That percentage has been consistently 93 percent or above. Only if ECA's evaluation capacity remains strong will the Department be able to collect data to highlight the correlation between participation in exchange and a sustained understanding and appreciation of U.S. values, policies, and institutions.
Goal 2. International educational and cultural exchange in the U.S. and abroad includes robust participation of youth, women, minorities and underserved communities.	By 2016, 83 percent of ECA's foreign exchange participants will be under 30. The participation of U.S. minorities in ECA's undergraduate study abroad program is currently 2 to 3 times the national average. The Bureau is increasing the number and diversity of U.S. colleges and universities participating in academic exchanges and activities, including minority-serving institutions and community colleges. The Bureau is raising the number of persons with disabilities participating in ECA exchange programs.
Goal 3. American global competitiveness and Americans' understanding of the world are enhanced through international educational and cultural exchange.	More than 15,000 Americans gain critical global skills and career competitiveness through ECA international exchange programs annually. Eighty-six percent of American college and university students in ECA's Critical Language Scholarship Program say they will use a foreign language as part of their future profession. ECA will increase the number of participating U.S. host organizations and will use strategic private-public partnerships to promote greater non-U.S. Government investment in ECA programs.

Bureau Strategic Goals	Accomplishments/Way Ahead
Goal 4. ECA is the recognized U.S. Government leader in the effective management of international educational and cultural programs.	ECA has robustly expanded use of low-cost and high yield social media to show the efficacy of exchanges. Through expanded technology platforms such as MOOCs, virtual exchanges, and programs like the J. Christopher Stevens Virtual Exchange Initiative, ECA-funded virtual and in-person exchange participants will grow from over 100,000 participants in FY 2014 to over 200,000 by FY 2016. ECA will utilize collaborative techniques, including a leading knowledge management platform used for increased reporting, evaluation, and transparency, to foster a cross-office culture, ensuring that the Bureau's resources are used most efficiently. The Strategic Planning Working Group, formed in 2012 with working-level representatives from all ECA offices, continues to update and help implement ECA's Functional Bureau Strategy and advise ECA leadership.

JUSTIFICATION OF REQUEST

The FY 2016 Request is $623.1 million, an increase of $33.2 million or 5.6 percent above the FY 2015 estimate level of $589.9 million. The request continues support for Fulbright, the International Visitor Leadership Program, and Citizen Exchange programs. It continues support for the Mandela Washington Fellowship for Young African Leaders, the Young Southeast Asian Leaders Initiative (YSEALI), and the J. Christopher Stevens Virtual Exchange Initiative, while providing new funding to support a young leaders initiative in the Americas. Funding is also provided for the Exchanges Rapid Response (ERR) Program, to quickly surge the exchange capacity in countries that have experienced significant transformations. Without the ERR, the Department does not have the agility and rapid response mechanisms necessary to respond to immediate and critical priorities and opportunities. The request places a high priority on shifting public diplomacy resources to Asia to execute the Asia Rebalance Initiative, including nearly $156 million for international exchange programs.

ECA receives a separate, no-year appropriation from Congress under the authority of the Fulbright-Hays Act of 1961. ECA manages a wide array of programs with a global mandate which take place over multiple fiscal years, require time to allocate awards to overseas missions and find participants, have divergent durations from weeks to a year or more, and often have extensive planning requirements with U.S. and foreign stakeholders, especially partner governments. A no-year appropriation provides the Bureau with the needed flexibility to run this diverse suite of programs effectively, assuring consistency and avoiding bottlenecks over several fiscal years.

Academic Programs

The ECA request for Academic Programs in FY 2016 is $315 million. The request is designed to maximize outreach to young, diverse, and underserved audiences and to promote U.S. higher education, English language learning, and entrepreneurship, while generating global knowledge to help solve shared challenges such as climate change.

Academic Programs key initiatives will:

- Provide more than 7,500 awards under the **Fulbright Program** for both U.S. and foreign students and scholars worldwide as the backbone of the Department's bilateral education diplomacy.
- Provide for approximately 300 additional **Fulbright English Teaching Assistants (ETA)** to serve as language and cultural resources in underserved communities around the world. A recent study showed that, on average, each Fulbright ETA in Malaysia had reached over 1,100 Malaysians in schools and communities by the midpoint of the year-long exchange.
- Pilot the **Building the Fulbright Future Program**, a new short-term, group-based academic exchange for approximately 80 U.S. undergraduates from underserved backgrounds to increase participant global competitiveness.
- Provide funding for **English Language Programs** to meet increasing demand by supporting online learning resources, national English teaching strategies, and exchanges to create a greater diversity of qualified teachers and learners of English worldwide.
- Fund the U.S. **Study Abroad Capacity Building** initiative to foster the global competitiveness of Americans and increase participation in study abroad by underserved U.S. students.
- Support **EducationUSA** educational advising, a highly effective global platform that encourages foreign students to study in the United States, promoting the value of U.S. higher education and benefitting the U.S. economy.
- Eliminate funding for the **Fulbright University-Vietnam**. Funds are available for educational exchange activities through the U.S. Government-funded Vietnam Education Foundation. In addition, the Bureau provides funding annually for the Fulbright Economic Teaching Program.

Professional and Cultural Exchanges

The FY 2016 Request for Professional and Cultural Exchanges is $182.9 million. Funding will promote U.S. foreign policy by engaging a broad range of civil society actors, both internationally and domestically, including young professionals and high school students in areas such as entrepreneurship, democracy and human rights, climate change, and youth and women's leadership. Additionally, a greater proportion of the programs within professional and cultural exchanges will employ "rapid-response" program models.

Professional and Cultural Exchanges key initiatives will:

- Fund **Youth Programs** that directly promote democratic values, language learning and leadership by engaging U.S. and foreign teenagers through intensive cultural immersion and academic-based exchanges. Programs for U.S. and foreign participants actively recruit high-performing high school students from at-risk and underserved communities and focus on topics including entrepreneurship, civil society, and community service.
- Continue to support the **International Visitor Leadership Program** with a focus on free and responsible media, sparking entrepreneurship, international security cooperation, and preventing violent extremism.

Young Leaders Initiatives

Young Leaders Initiatives include the Mandela Washington Fellowship for Young African Leaders, the Young Southeast Asian Leaders Initiative, and a new Young Leaders in the Americas Initiative, three signature presidential initiatives targeting young private, public, and civil society leaders. These initiatives will invest in the next generation of leaders in key regions around the world. With over 60 percent of the world under the age of 30, strengthening relationships with emerging leaders and ensuring young people have the skills needed to become productive adults are key interests for the United States. These youth-centered programs will engage promising young and emerging leaders across Africa,

Southeast Asia, and Latin America with programs designed to address a variety of critical U.S. foreign policy topics. The Initiatives will:

- Support the **Young African Leadership Initiative (YALI)** at $20 million. The Mandela Washington Fellowship for Young African Leaders will support young African leaders as they spur growth and prosperity, strengthen democratic governance, and enhance peace and security across Africa using the Study of the U.S. Institute and Fulbright program models.
- Support the **Young Southeast Asian Leaders Initiative (YSEALI)** at $8 million. YSEALI will strengthen leadership development and networking in Southeast Asia, focusing on critical topics identified by youth in the region including civic engagement, environment and natural resources management, and entrepreneurship and economic development using the Study of the U.S. Institute and Professional Fellows program models.
- Create a **Young Leaders of the Americas** at $5 million. The new initiative will focus on providing skills, resources, and new opportunities to emerging civic leaders and business and social entrepreneurs across the Western Hemisphere. Existing programs such as 100,000 Strong in the Americas and the Small Business Network of the Americas will help to prepare and support participants and the ecosystems in which they work.

Exchanges Rapid Response

Funding of $18 million for **Exchanges Rapid Response (ERR)** will provide resources to draw on ECA's array of new and existing program models. The ERR will increase the capacity of the Bureau to respond to urgent foreign policy priorities and openings with targeted, impactful, and quick turn-around exchange programming. Past examples where the ERR would have immediately enabled engagement include political shifts in Burma; violence in Mali, Iraq, and Ukraine; a major epidemic in Western Africa; and a socioeconomic crisis in Central America. The ERR will have six criteria to guide funding decisions:

- Opens up politically or economically;
- Enters into or comes out of major conflict or crisis;
- Experiences a dramatic leadership transition;
- Demonstrates potential for rapid transformation that could be accelerated by increased engagement and exposure to U.S. values and expertise;
- Enacts legislation that protects human rights, strengthens civil society, or increases press freedoms; and
- Establishes or greatly improves relations with the U.S., enters into negotiations with opposition political entities, or opens space for civil society.

Rapid Response programs will be coordinated closely with regional policy bureaus and overseas missions. The ERR also includes public diplomacy programs funded from the Diplomatic & Consular Programs (D&CP) account. $7 million is provided in D&CP for activities such as the speaker series.

Program and Performance

The Request for Program and Performance in FY 2016 is $7.3 million, an increase of $2.5 million above the FY 2015 level.

Program and Performance key initiatives will:

- Increase program **Evaluations**, emphasizing the collection of empirical data demonstrating program success.
- Support **Virtual Engagement** and pilot programs through the Collaboratory initiative, which enhances existing exchange programs with technology-enabled components and creates innovative program models, such as facilitated massive open online courses (MOOC) camps that engage previously unreached audiences.
- Continue support for robust Alumni programs, while including support for platforms and programs for YALI, YSEALI, and Young Leaders of the Americas participants returning to their home countries, facilitating in country networking and extending investment impact.

Exchanges Support

The Request for Exchanges Support in FY 2016 is $66.8 million, an increase of $8.6 million above the FY 2015 level. This funding level includes a shift of $3.8 million, originally notified at the end of FY 2014, to move 16 shared services FTE from the D&CP account to the ECE account. These funds do not represent new staffing and are not included in the FY 2015 Estimate level.

The request includes funding to support six new permanent positions to keep pace with the expanding and increasingly labor intensive administration of new Alumni and English Language programs, and Virtual Engagement programs through the Collaboratory. Bureau staff funded through the Exchanges Support protects the health, safety, and welfare of program participants and provides continuous and intensive oversight and monitoring of all ECA programs. Funding is also included for a cost of living adjustment, domestic/overseas inflation, and support for enhanced knowledge management activities.

ECA is investing in increased knowledge management capabilities, implementing a Bureau-wide program and participant information system. Based on a 2013 Office of Inspector General (OIG) recommendation, ECA is building a modernized system that tracks programs, participants and expenditures globally over several years, with targeted reporting on funded program outcomes. The Bureau's current systems are limited in their capacity to synthesize disparate data useful for reporting to Congress and to inform policymaking. This investment will allow for real-time analysis of exchanges for Department, interagency, and Congressional stakeholders, as well as enable the Bureau to demonstrate program impact over time. Funding will support modernization of systems to allow for increased targeted and strategic messaging to alumni. Extending the amount of time the State Department is engaged with alumni increases opportunities for external support of U.S. foreign policy goals.

Funds by Program Activity

($ in thousands)

Activities	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Academic Programs	**316,511**	**331,636**	**315,039**	**-16,597**
Fulbright Program	236,974	236,485	236,000	-485
Global Academic Exchanges	55,017	58,351	64,489	6,138
Educational Advising and Student Services	12,241	12,241	16,204	3,963
English Language Programs	42,776	42,110	44,285	2,175
American Overseas Research Centers	-	4,000	4,000	-
Special Academic Exchanges	24,520	36,800	14,550	-22,250

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Activities	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
American Overseas Research Centers	4,000	-	-	-
South Pacific Exchanges	435	350	350	-
Timor Leste Scholarship Program	435	350	350	-
Mobility (Disability) Exchange Clearinghouse	450	450	450	-
Tibet Fund	710	650	500	-150
Study Abroad Capacity Building	1,390	-	800	800
Fulbright University - Vietnam	-	2,500	-	-2,500
Benjamin A. Gilman Scholarship Program	12,100	12,500	12,100	-400
Young African Leaders Initiative	5,000	15,000	-	-15,000
Young South-East Asian Leaders Initiative	-	5,000	-	-5,000
Professional and Cultural Exchanges	**192,617**	**195,240**	**182,947**	**-12,293**
International Visitor Leadership Program	91,007	89,665	87,665	-2,000
Citizen Exchange Program	101,035	100,000	89,724	-10,276
Special Professional and Cultural Exchanges	575	5,575	5,558	-17
J. Christopher Stevens Virtual Exchange	-	5,000	5,000	0
Ngwang Choephel Fellows (Tibet)	575	575	558	-17
Young Leaders Initiative	**-**	**-**	**33,000**	**33,000**
Young African Leaders Initiative	-	-	20,000	20,000
Young South-East Asian Leaders Initiative	-	-	8,000	8,000
Young Leaders In the Americas Initiative	-	-	5,000	5,000
Exchanges Rapid Response (ERR)	**-**	**-**	**18,000**	**18,000**
Exchanges Rapid Response	-	-	18,000	18,000
Program and Performance	**3,500**	**4,752**	**7,250**	**2,498**
Evaluation	1,218	1,252	1,852	600
Alumni	2,282	3,500	5,000	1,500
Virtual Exchanges - Collaboratory	-	-	398	398
Exchanges Support	**63,811**	**58,272**	**66,843**	**8,571**
Total	**576,439**	**589,900**	**623,079**	**33,179**

EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS

Funds by Object Class

($ in thousands)

Educational and Cultural Exchange Programs (ECEP)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	43,306	43,739	45,085	1,346
1200 Personnel Benefits	12,081	12,202	13,574	1,372
2100 Travel & Trans of Persons	22,843	23,409	24,744	1,335
2200 Transportation of Things	61	63	66	3
2300 Rents, Comm & Utilities	1,336	1,369	1,447	78
2400 Printing & Reproduction	570	584	617	33
2500 Other Services	29,404	30,132	31,851	1,719
2600 Supplies and Materials	702	719	760	41
3100 Personal Property	605	620	655	35
4100 Grants, Subsidies & Contributions	456,903	477,063	504,280	27,217
Total	**567,811**	**589,900**	**623,079**	**33,179**

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REPRESENTATION EXPENSES

Proposed Appropriation Language

REPRESENTATION EXPENSES

For representation expenses as authorized, **[**$8,030,000**]***$8,446,000*.

REPRESENTATION EXPENSES

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual[1/]	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	8,030	8,030	8,446	416

1/ The FY 2014 level includes $730,000 transferred from Diplomatic and Consular Programs to Representation Expenses.

Program Description

Representation Expenses assist Ambassadors and other principal representatives at foreign posts, as well as other Foreign Service officers with vital contacts in the host country, partially recover costs resulting from hosting official functions for foreign guests on behalf of the U.S. Government. Funds support the establishment and maintenance of close, personal ties with local government officials and local influential private citizens to contribute to the highest U.S. foreign policy goals and objectives.

Representation Expenses facilitate diplomatic engagement with host country counterparts to further mission priorities in particular, and support the highest U.S. foreign policies in general. These funds yield positive diplomatic outcomes. The events, whether private venues or public ceremonies, present an opportunity to gain valuable insight into the rich and dynamic socio-political environment in which missions operate, and provide decision-makers with immediate feedback necessary to adjust tactical and strategic decisions.

In addition to supporting all seven regional bureaus, the Representation Expenses appropriation supports three functional bureaus with overseas representatives such as the Arms Control Verification Bureau (AVC); the Global Financial Service Center (GFSC) in Bangkok; and the Bureau of Public Affairs (PA).

Justification of Request

The FY 2016 Request of $8.4 million is a $416,000 increase above the FY 2014 Actual and FY 2015 Estimate. The request seeks to regularize funding previously transferred from the Diplomatic and Consular Program (D&CP) account and allow for more consolidated budgeting of the Department's representation activities. Representation Expenses promote key US foreign policy priorities by enabling the environment for diplomatic engagement and by facilitating the advancement of U.S.-led development efforts. The additional $416,000 will support the following priorities in FY2016:

- Seek, develop and promote initiatives and opportunities to deepen economic and trade ties between the United States and Africa through continued support for representational activities at the African Growth and Opportunity Act (AGOA) forum and the Young African Leaders Initiative (YALI);

- Support formal and informal opportunities to pursue 'Asia Rebalancing' by facilitating active U.S. participation in regional organizations such as ASEAN and APEC; support the Young South East Asian Leaders Initiative (YSEALI), as well as support for increased bilateral engagement with China;

- Sustain and strengthen engagement with European partners to deepen cooperation through economic dialogue that seeks to expand and deepen mutual economic ties and maintain support for shared national interests;

REPRESENTATION EXPENSES

- Support ongoing diplomatic and development efforts to effectively manage transitions in frontline states by facilitating coordination with host country officials and with other international donors;

- Foster and maintain stable and productive partnerships in the Western Hemisphere that support critical U.S. national interests such as the re-establishment of diplomatic relations with Cuba as well as enable new opportunities to advance democracy and sustain expanding economic ties in the region.

Funds by Object Class

($ in thousands)

Representation Expenses	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
2500 Other Services	8,030	8,030	8,446	416
Total	**8,030**	**8,030**	**8,446**	**416**

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Proposed Appropriation Language

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

For expenses, not otherwise provided, to enable the Secretary of State to provide for extraordinary protective services, as authorized, **[**$30,036,000**]***$29,807,000*, to remain available until September 30, **[**2016**]***2017*.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Enacted	FY 2016 Submission	Increase / Decrease
Positions	0	0	0	0
Funds	28,200	30,036	29,807	(229)

Program Description

Under the Foreign Missions Act (22 USC 4314), the Bureau of Diplomatic Security (DS) administers the Department's two programs for the extraordinary protection of international organizations, foreign missions and officials, and foreign dignitaries (under certain circumstances) throughout the United States. These programs are the *Extraordinary Protection of International Organizations, Foreign Missions and Officials (PFMO) in New York*, and the *Extraordinary Protection of International Organizations, Foreign Missions and Officials Elsewhere in the United States*.

These programs help ensure security for foreign missions and officials in the U.S., consistent with the U.S. Government's obligations under Article 22(2) of the Vienna Convention on Diplomatic Relations and other international treaties. When the required level of protection exceeds what local law enforcement authorities can reasonably be expected to provide to foreign missions and officials, international organizations, or certain visiting dignitaries, the two programs allow the Department of State to reimburse other Federal agencies, state or local authorities for extraordinary protective services provided or to enter into an agreement with private security firms to provide such services.

Examples of ongoing protective activities funded by these programs include:

- Permanent protection for certain foreign missions, consulates, and chanceries throughout the U.S.;
- Intermittent protection for certain other consulates in the U.S., as dictated by world events;
- Protection for foreign officials and certain other distinguished foreign visitors during the annual United Nations General Assembly; and
- Protection of foreign government officials while visiting metropolitan areas where there are twenty or more full-time consular or diplomatic missions, when these officials are in the U.S. to conduct official business with the U.S. Government.

The program for *Extraordinary Protection of International Organizations, Foreign Missions and Officials in New York and Surrounding Areas* funds the special security requirements of diplomatic delegations and officials within New York City, including those accredited to the United Nations and other international organizations, and visiting foreign dignitaries under certain circumstances.

The program for *Extraordinary Protection of International Organizations, Foreign Missions and Officials Nationwide* funds the special security requirements of diplomatic delegations and officials, and visiting foreign dignitaries under certain circumstances throughout the United States.

PROTECTION OF FOREIGN MISSIONS AND OFFICIALS

Performance

The PFMO program has worked closely with local and state law enforcement agencies to decrease the amount of time between the delivery of extraordinary protective services and submission of eligible claims to the Department of State.

Active Performance Indicator		The percentage of eligible claims for reimbursement of extraordinary protection to local and state law enforcement were paid-in-full as funds are available within the required timelines.			
Prior Year Results		**FY 2014**		**Planned Targets**	
FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
100%	100%	100%	100%	100%	100%

Justification of Request

The FY 2016 Request for PFMO is $29.8 million, which is a net decrease of $229,000 from the FY 2015 Estimate. The Request includes an increase $571,000 for domestic inflation and a decrease of $800,000 for non-recurring UNGA-related expenses anticipated to be incurred in FY 2015.

The Department will continue to seek authority similar to that provided within Section 7034(j) of P.L. 113-235 to pay down arrears using expired, unobligated balances transferred from D&CP. The current arrears balance is approximately $71 million.

Funds by Object Class

($ in thousands)

Office of the Secretary (PFMO)	FY 2014 Actual	FY 2015 Enacted	FY 2016 Submission	Increase / Decrease
2500 Other Services	28,200	30,036	29,807	(229)
Total	**28,200**	**30,036**	**29,807**	**(229)**

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Proposed Appropriation Language

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, $7,900,000, to remain available until expended as authorized, of which not to exceed $1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account", subject to the same terms and conditions.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	9,242	7,900	7,900	0

Program Description

As authorized by section 4 of the State Department Basic Authorities Act of 1956, as amended (22 U.S.C. 2671), the Emergencies in the Diplomatic and Consular Service (EDCS) appropriation is a no-year appropriation used to meet unforeseen emergency requirements in the conduct of foreign affairs, including evacuations of personnel and their families overseas and, in certain circumstances, private U.S. citizens and third country nationals, as well as other authorized activities that further the realization of U.S. foreign policy objectives. The EDCS appropriation is also used for the payment of rewards for information related to international terrorism, narcotics related activities, transnational organized crime, and war crimes as authorized by Section 36 of the State Department Basic Authorities Act of 1956 (22 U.S.C 2708), as amended. Funds appropriated for these purposes are authorized to remain available until expended. Funding for the payment of rewards will, as needed, be drawn from transfers of Diplomatic and Consular Programs (D&CP) expired unobligated balances pursuant to the Department of State, Foreign Operations, and Related Programs Appropriation Act, 2008 (Div.J, P.L. 110-161).

The principal purpose of the EDCS appropriation is to provide the Department with the means to respond immediately to emergencies that arise in the conduct of foreign relations, including the evacuation of U.S. Government personnel and their families overseas. Devastating events worldwide have demonstrated the importance of having the EDCS appropriation upon which to draw to protect American lives overseas. Unrest in Israel, Jerusalem and Libya, the Arab Spring conflicts and other terrorist incidents in the region, the earthquakes in Japan and Haiti, the evacuation of Lebanon, the tsunami in Southeast Asia, the war in Iraq, the events of September 11, 2001, the outbreaks of pandemic influenza (SARS, Avian and H1N1 flu), the recent evacuations in West Africa (Liberia and Sierra Leone) due to the Ebola virus outbreak, and the bombings of the U.S. Embassies in Nairobi, Kenya and Dar es Salaam, Tanzania and the U.S. Missions in Riyadh, Saudi Arabia and Islamabad, Pakistan underscore the need for a funding source from which extraordinary expenditures can be made on a timely basis to further and protect United States interests abroad. Additionally, the EDCS appropriation funds certain activities relating to the conduct of foreign affairs by senior Administration officials which takes place in connection with the U.S. participation in and hosting of international conferences, such as the U.S.-Africa Leader's Summit, the United Nations (UN) and the Organization of American States (OAS) General Assembly, the G-20 Summit, the Nuclear Security Summit, the U.S.-China Strategic and Economic Dialogue, the Asian-Pacific Economic Cooperation (APEC) International Conference, and the NATO Summit.

In FY 2015 the Department will chair the Arctic Council, and in FY 2016 the Department will chair the Nuclear Security Summit. The EDCS appropriation also funds urgent medical and travel expenses related to natural disasters or terrorist incidents, official visits of foreign dignitaries, travel of Presidential delegations, representational expenses, and other authorized activities that further the realization of foreign policy objectives. Funding for activities related to passport and visa fraud investigations was included in the Border Security Program (BSP) request as of FY 2015.

The Rewards category of EDCS covers the Department's Rewards Program which consists of four separate components – Rewards for Justice (RFJ), Narcotics Rewards, Transnational Organized Crime Rewards, and War Crimes Rewards. The program is a valuable asset and has been instrumental in bringing to justice international terrorists, notorious narcotics traffickers, and war criminals sought by the UN International Criminal Tribunals for the Former Yugoslavia and Rwanda.

Justification of Request

Unforeseen Emergencies and Other Activities: $7,900,000

The Department's FY 2016 Request does not include an increase for EDCS appropriated resources.

The FY 2016 Request includes $3.0 million for 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 on the fund include activities related to the unrest in Jerusalem and Israel, the earthquakes in Japan and Haiti, and the Arab Spring conflicts which resulted in several large-scale evacuations. In FY 2013, evacuations occurred in Adana, Turkey, Algiers, Algeria; Bamako, Mali; Bangui, Central African Republic; Beirut, Lebanon; Cairo, Egypt; Lahore, Pakistan; Niamey, Niger; Sanaa, Yemen; and Tripoli, Libya. In FY 2014, evacuations have occurred in Juba, South Sudan; Kyiv, Ukraine; Tripoli, Libya; Monrovia, Liberia; Freetown, Sierra Leone; Maseru, Lesotho; Sanaa, Yemen; and Los Cabos, Mexico. In addition, internal relocations have occurred in Tel Aviv, Israel; and Jerusalem.

The FY 2016 request includes $4.4 million for support of activities related to the conduct of foreign affairs. In FY 2014, the United State hosted the U.S.-Africa Leaders' Summit, and EDCS costs exceeded $1.4 million. In FY 2015, the Department will begin the two-year Chairmanship of the Arctic Council, and in FY 2016, the Department will host the Nuclear Security Summit. Other activities funded from EDCS are travel of Presidential delegations, official visits and official gifts for foreign dignitaries, Presidential, Vice Presidential, and Congressional travel overseas, and representation requirements of senior Department officials.

The request 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 deployment of a forensics team to investigate disasters, such as plane crashes, at the request of foreign governments, which is also funded from the EDCS account.

The FY 2016 BSP request includes $500,000 to support law enforcement activities originating from passport and visa fraud investigations, which was funded from ESCM prior to FY 2015.

Terrorism, Narcotics, and War Crimes Rewards Program: $0

The FY 2016 Request includes no additional funding for the Rewards Program. The Department anticipates transferring funds from D&CP prior year expired, unobligated balances to the EDCS account to fund rewards as authorized in the Department of State, Foreign Operations, and Related Appropriations Act, 2008 (Div. J, P.L. 110-161).

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

The EDCS account funds the payment of rewards for information on international terrorism, narcotics trafficking, transnational organized crime, and war crimes, as well as provides for the expansion of publicity efforts. Currently, there are approximately $933.75 million in pending reward offers in the Terrorism, Narcotics, Transnational Organized Crime, and War Crimes Rewards programs: $649 million for cases concerning terrorist acts; $190 million for cases concerning narcotics traffickers; $19.75 million for cases concerning transnational organized crime; and $75.0 million for cases concerning war crimes. All rewards under the Rewards Program are funded from the EDCS appropriation in conjunction with the D&CP transfer authority. A total of $19 million was transferred to EDCS under this authority in FY 2014.

The Terrorism Rewards Program, or Rewards for Justice (RFJ) Program, is a valuable asset in the fight against international terrorism. Currently, there are reward offers for information that prevents, frustrates, or favorably resolves acts of international terrorism against U.S. persons or property worldwide, leads to the arrest or conviction, in any country, of terrorists responsible for such acts, or leads to the location of a key terrorist leader.

The Narcotics Rewards Program (NRP) has been successful in helping law enforcement agencies capture some of the world's most notorious narcotics traffickers responsible for bringing hundreds of tons of illicit drugs into the United States each year.

The Transnational Organized Crime Rewards Program (TOCRP) targets significant transnational organized crime figures and groups not included under the NRP. Eligible types of crime include, but are not limited to, wildlife trafficking, human trafficking, cybercrime, arms trafficking, and others. The TOCRP builds on the success of the NRP by authorizing rewards for information leading to, inter alia, the dismantling of transnational criminal organizations and the arrest and/or conviction of significant leaders and members.

The War Crimes Rewards Program (WCRP) offers rewards for information leading to the arrest, transfer, or conviction of foreign nationals indicted for war crimes, crimes against humanity or genocide by any international, mixed, or hybrid tribunal (focusing on the crimes rather than specific tribunals). The WCRP has been instrumental in bringing to justice fugitives sought by the UN International Criminal Tribunals for the Former Yugoslavia (ICTY) and Rwanda (ICTR). The WCRP works closely with interagency partners, embassies, international tribunals, foreign law enforcement partners, and international organizations where it is believed the fugitives may be located.

Funds by Object Class

($ in thousands)

Emergencies in the Diplomatic and Consular Service (EDCS)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
2100 Travel & Trans of Persons	4,210	3,734	3,500	(234)
2500 Other Services	5,032	4,166	3,900	(266)
9100 Unvouchered	0	0	500	500
Total	**9,242**	**7,900**	**7,900**	**0**

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BUYING POWER MAINTENANCE ACCOUNT

Proposed Appropriation Language

BUYING POWER MAINTENANCE ACCOUNT

None.

BUYING POWER MAINTENANCE ACCOUNT

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual[1]/	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	0	0	0	0

1/ In FY 2014 the Department transferred $43,762,000 to Diplomatic and Consular Programs from the Buying Power Maintenance Account.

Program Description

The Buying Power Maintenance Account (BPMA) is authorized under section 24 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2696) as amended (P.L.110-252). The BPMA is intended to offset adverse fluctuations in foreign currency exchange rates as well as overseas wage and price changes.

Adverse exchange rate fluctuations and inflationary adjustments erode the Department's buying power overseas, causing potential operating deficits. Funds may be transferred from this account to other accounts under the heading "Administration of Foreign Affairs" to maintain planned levels of activity. Managing factors include the ability to absorb exchange rate losses within the current year financial plan, offsetting gains in other parts of the world, and the balances available versus projections of exchange rate fluctuations in the current and the budget year. Decisions to transfer exchange rate gains from other accounts under the heading "Administration of Foreign Affairs" into the BPMA are made on a similar basis.

Historically, the BPMA was capitalized at a level of over $20 million in the mid-1980s, and balances were depleted in subsequent years due to the decline in the value of the dollar against the currencies of virtually every major industrialized country. From FY 1997 through FY 2002, the Department built up the fund to $16.7 million through exchange rate gains and the transfer of balances from the former USIA Buying Power Maintenance Account. However, because of significant worldwide losses in the value of the dollar in FY 2003 and FY 2004, the BPMA account was depleted by the end of FY 2004. Recognizing the need to maintain this account, in FY 2010 the Congress provided $8.5 million in appropriated funds and $5 million was carried forward from FY 2009 balances. In FY 2011, Congress rescinded $17 million which was almost half of the BPMA balance of $35.5 million, and $18 million was transferred to the Diplomatic and Consular Programs appropriation to offset $50.4 million in FY 2011 global wage and price increases. The FY 2014 end of year balance was $0.5 million. In FY 2015, the Department plans to transfer $88.4 million in expired, unobligated balances from D&CP appropriations to the BPMA to offset adverse currency fluctuations and overseas inflation requirements. The table below displays expired D&CP unobligated balance transfers to BPMA for each of the last three years.

Expired D&CP Unobligated Balance Transfers

($ in thousands)

Fiscal Year	D&CP	BPMA
FY 2013	(13.4)	13.4
FY 2014	(43.8)	43.8
FY 2015	(88.4)	88.4
Total	**(145.6)**	**145.6**

BUYING POWER MAINTENANCE ACCOUNT

Justification of Request

The FY 2016 Request does not include an increase in BPMA total appropriated resources for potential exchange rate losses and/or overseas inflationary requirements. The Department will use existing BPMA balances and the related transfer authority to manage exchange rate fluctuations.

REPATRIATION LOANS PROGRAM ACCOUNT

Proposed Appropriation Language

REPATRIATION LOANS PROGRAM ACCOUNT

For the cost of direct loans, $1,300,000, as authorized: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further,* That such funds are available to subsidize gross obligations for the principal amount of direct loans not to exceed **[**$2,469,136**]***$2,444,528*.

REPATRIATION LOANS PROGRAM ACCOUNT

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	1,537	1,300	1,300	0

Program Description

As authorized by Section 4 of the State Department Basic Authorities Act, the Department of State's repatriation loans program provides emergency direct loans to assist destitute U.S. citizens abroad who have no other source of funds to return to the United States. They include U.S. citizens temporarily abroad who are without funds because of unforeseen events such as theft, illness, or accident; individuals suffering from serious physical or mental illness who need to return to the U.S. 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. Approval of a repatriation loan is not based on an applicant's credit worthiness but rather on his or her destitution. Department of State repatriation loans are provided for temporary subsistence and transportation to a U.S. port of entry.

When U.S. citizens abroad become destitute and are unable to fund their return home, they may enlist the assistance of the U.S. Embassy or Consulate in the country in which they are stranded. Consular officers first attempt to obtain funds for the person in need from family members and/or friends in the U.S. If family and friends are unwilling or unable to assist, post is authorized in certain circumstances to purchase transportation for direct return to the U.S. and to provide food and lodging for the period prior to the next available flight, via U.S. carrier whenever possible. The recipient is required to sign a promissory note for the amount of the loan. The length of the repayment is 60 days. The Department of State actively seeks repayment of these loans. To encourage repayment, the recipient's passport is restricted at the time the loan is granted to allow return to the U.S. only. This restriction remains in effect until the loan is repaid.

The Repatriation Loan Program directly benefits U.S. citizens by providing them with the means to return to the U.S. if destitute. During FY 2014, 1,181 repatriation loans were processed abroad.

FY 2014 Actual Loans Serviced by Region

Africa	186
Western Hemisphere	304
East Asia/ Pacific	268
Europe	244
Near East	162
South Central Asia	17
Total	**1,181**

REPATRIATION LOANS PROGRAM ACCOUNT

Performance

When U.S. citizens overseas require financial assistance during personal emergencies or times of natural disasters and crises, CA has the authority under 22 U.S.C. 2671 (b)(2)(B) to loan funds to "destitute citizens of the United States who are outside the United States" as long as the loans are "made for the [citizens'] return to the United States." The Department tracks how often a repatriation loan is provided to U.S. citizens who request and qualify for emergency financial assistance, thereby removing them from potentially harmful situations.

Active Performance Indicator	Of those U.S. citizens who request and qualify for a repatriation loan, percentage to whom loans are disbursed.							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**Target**	**Result**	**FY 2016**	**FY 2017**
New indicator			100%	100%	100%	100%	100%	100%
Methodology	CA analyzed the volume of repatriation loans requested for fiscal years 2009-2013. All loans "approved" were requests from U.S. citizens who were determined to be eligible for repatriation. Those "denied" were requests from U.S. citizens who either were not eligible, or withdrew their requests for assistance. Loans marked "abandoned" in the system are requests which were terminated for reasons not related to the applicant's eligibility.							
Data Source and Quality	American Citizens Services software is the primary "system of record" used by CA and overseas posts to provide services to U.S. citizens overseas. There are no known data quality issues that would compromise confidence in the data.							

Justification of Request

The FY 2016 Repatriation Loans Program Account request is $1.3 million, which is a straightline from the FY 2015 Estimate. The Department continues to monitor whether the incidence of Ebola in West Africa will lead to an increased loan volume during FY 2015. At the FY 2016 subsidy rate, the appropriated amount will make up 53.18 percent of the total loan level, for a total loan level of over $2.4 million. These funds will allow the Department of State to subsidize the Repatriation loans program consistent with the Credit Reform Act of 1990. Administrative costs of $751,000 for Repatriation Loans will be funded with fees from the Consular and Border Security Programs account.

Funds by Object Class

($ in thousands)

Repatriation Loans Program Account (REPAT)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
3300 Investments and Loans	1,537	1,300	1,300	0
Total	**1,537**	**1,300**	**1,300**	**0**

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Proposed Appropriation Language

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), **[**$30,000,000**]***$30,341,000*.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	0	0	0	0
Enduring Funds	31,221	30,000	30,341	341

Program Description

In 1979, after the U.S. established diplomatic relations with the People's Republic of China, Congress, via the Taiwan Relations Act (TRA), created the American Institute in Taiwan (AIT) and charged it with the task of fostering extensive, close, and friendly relations between the people of the U.S. and Taiwan, in the absence of diplomatic relations. This responsibility is more important than ever.

AIT advances U.S. economic, commercial, cultural, scientific, agricultural, and other interests in Taiwan, including the promotion of U.S. exports. Taiwan is the 16th largest export market for U.S. goods despite market barrier challenges and the seventh largest export destination for U.S. food and agricultural products.

AIT provides the full range of consular services, including both immigrant and non-immigrant visas as well as American Citizen Services. Over 60,000 U.S. citizens are residents of Taiwan, many of whom are dual-nationals. The U.S. also remains one of Taiwan's most popular long-haul tourist destinations. The Commerce Department forecasts over 400,000 Taiwan travelers visited the U.S. in 2014, contributing an estimated $1.7 billion to the U.S. economy.

AIT participates in broad cultural, scientific, and information and other exchange programs. Strategic media outreach efforts and a touring AIT exhibit on the history of U.S. support for Taiwan on the 35th anniversary of the Taiwan Relations Act, have generated positive publicity and enhanced the overall U.S. image. In addition, AIT supports the operations of a wide variety of U.S. agencies by negotiating cooperation agreements on behalf of the United States with its Taiwan counterpart, the Taipei Economic and Cultural Representative Office (TECRO) in the United States. AIT's Washington headquarters carries out executive functions and acts as liaison between various U.S. Government agencies and TECRO.

Now is a critical time to increase U.S. engagement with Taiwan. As the steward of the U.S.-Taiwan relationship, AIT works to ensure that the U.S.-Taiwan partnership can adapt to a world in which China is an increasingly influential and assertive actor. Despite improving cross-Strait ties, Beijing remains determined to circumscribe much of Taipei's engagement with the outside world and the United States in particular. Certain areas—particularly security cooperation and anything that might be construed as political engagement with Taiwan—will remain especially problematic. Nonetheless, the U.S.-Taiwan relationship is extraordinarily deep, broad, and complex. AIT should continue to expand its economic, commercial, and scientific relationship with Taiwan, support Taiwan's membership or other meaningful participation in international organizations, cooperate to combat transnational crime, ensure the safety of around 60,000 American citizens on the island, promote the already-strong cultural, educational and personal connections between the people of Taiwan and the United States, and put in place the physical infrastructure needed to ensure AIT is equipped to handle the challenges of the 21st century. In particular, AIT must continue to develop a strong, multi-faceted and growing U.S.-Taiwan relationship which encourages cross-Strait dialogue and gives Taipei the confidence to engage with Beijing.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Performance

AIT will work to enhance regional stability by strengthening ties with Taiwan, thereby giving its leaders the confidence to engage the People's Republic of China to further stabilize cross-Strait relations. A robust bilateral relationship with Taiwan also sends a clear signal of continued U.S. engagement in a region of critical strategic importance.

Active Performance Indicator	Strengthened U.S.-Taiwan relations, as measured by the annual number of formal talks, formal U.S. Government visits to Taiwan, and third-party consultations to promote Taiwan's participation in international organizations and bilateral cooperation initiatives.
TARGETS AND RESULTS	
FY 2016 Target	At least one U.S. Cabinet-level official visits Taiwan. The U.S. continues to notify Congress of proposed sales of defensive arms and services to Taiwan and assists Taiwan to acquire asymmetrical capability to resist coercion. Regular senior interagency talks occur with Taiwan officials on economic, trade, and security issues. Taiwan increases participation in an international organization and develops capabilities to act as a global Humanitarian Assistance and Disaster Relief (HA/DR) center of excellence.
FY 2015 Target	At least one U.S. Cabinet-level official visits Taiwan. The U.S. continues to notify Congress of proposed sales of defensive arms and services to Taiwan. Regular senior interagency talks occur with Taiwan officials. Taiwan gains participation in an international organization where it previously lacked status.
FY 2014 Target	At least one U.S. Cabinet-level official visits Taiwan. Regular senior interagency talks occur with Taiwan officials. Taiwan gains participation in an international organization where it previously lacked status.
FY 2014 Result	Environmental Protection Agency Administrator McCarthy visited Taiwan. Taiwan did not gain participation in an international organization where it previously lacked status. Trade and Investment Framework Agreements (TIFA) meetings promoted progress on agricultural, pharmaceutical, and medical device market access issues, plus demonstrated progress on investment regime transparency/predictability and on trade secrets Intellectual Property Rights protection. Concluded AIT/TECRO Agreements in the areas of human smuggling, environmental protection, and peaceful use of nuclear energy, weather forecasting, and influenza control.
FY 2013 Result	No Cabinet-level visit. State-led Political-Military talks postponed due to multi-month vacancy of the Assistant Secretary for Political and Military Affairs position. Multi-month vacancy in the Assistant Secretary for East Asia and the Pacific Affairs position also deferred other talks with Taiwan, although Defense-led talks were convened as regularly scheduled. Taiwan entered the U.S. Visa Waiver Program effective November 1, 2012, with subsequent Taiwan entries to the U.S. increasing about 20 percent year-on-year. No new arms sales notifications to Congress. Taiwan participated as a guest at the September–October 2013 triennial meeting of the International Civil Aviation Organization (ICAO) Assembly.
FY 2012 Result	Department of Energy Deputy Secretary Poneman, USAID Administrator Shah, Commerce Under Secretary Sanchez, and State Assistant Secretary Fernandez visited Taiwan in FY 2012, giving a strong boost to the bilateral relationship. In December 2011, the Secretary nominated Taiwan as a candidate for entry into the Visa Waiver Program. Taiwan was again invited to participate in the annual assembly of the World Health Assembly of the World Health Organization in 2012.

PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN

Active Performance Indicator	Strengthened U.S.-Taiwan relations, as measured by the annual number of formal talks, formal U.S. Government visits to Taiwan, and third-party consultations to promote Taiwan's participation in international organizations and bilateral cooperation initiatives.
VERIFICATION AND VALIDATION	
Methodology	AIT annually measures this indicator by tracking the number of formal talks led by State or with State participation; the number of high-level U.S. Government visits; progress through State clearance on a Department of Homeland Security-drafted Visa Waiver Program's designation report, and resolution of associated AIT funding challenges upon its implementation; and number of consultations with third parties on support for Taiwan's participation in international organizations.
Data Source and Quality	AIT collects data on the frequency of visits by senior U.S. officials to Taiwan, statements from Taiwan authorities, U.S. Government data on the number of Taiwan passport holders traveling to the U.S., evidence of Taiwan's participation in international organizations, and DOD provided data on Taiwan investment in U.S. defense articles and services. Data quality is extremely high, as it is derived from AIT and U.S. Government data and authoritative statements and actions by Taiwan's senior leadership indicating political will to support U.S. objectives.

Justification of Request

The FY 2016 Request for AIT is $30.3 million, a net increase of $341,000 above the FY 2015 Estimate. The request includes funding to support current services such as LE Staff wage and step increases, overseas price inflation and the American pay increase.

Funds by Object Class

($ in thousands)

Payment to the American Institute in Taiwan (AIT)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	14,180	13,241	14,067	826
1200 Personnel Benefits	6,390	5,853	5,837	(16)
2500 Other Services	10,651	10,906	10,437	(469)
Total	**31,221**	**30,000**	**30,341**	**341**

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FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Proposed Appropriation Language

PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

For payment to the Foreign Service Retirement and Disability Fund, as authorized, $158,900,000.

FOREIGN SERVICE RETIREMENT AND DISABILITY FUND

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	158,900	158,900	158,900	0

Program Description

This appropriation provides mandatory funding to the Foreign Service Retirement and Disability Fund (FSRDF). This appropriation is one of several sources of income to the FSRDF. Funding is maintained through contributions by employees; agency contributions; special government contributions, including this program; interest on investments; and voluntary contributions. This account includes the State Department's and the United States Agency for International Development's (USAID) portions of these Foreign Service costs.

This separate payment by the State Department into the FSRDF is authorized by Section 821 of the Foreign Service Act of 1980, as amended, which authorizes appropriations to the Fund, to be paid in 30 annual installments, of the amount required for the unfunded liability created by new or liberalized benefits, new groups of beneficiaries, or increased salaries on which benefits are computed. In addition, Section 822 of the Act authorizes financing of the balance of the normal cost for each fiscal year, an amount equal to the balance of annual costs to the Fund in excess of current employee and employer contributions. As a mandatory program, these resources are not included in the total Department of State (DOS) summary of funds for discretionary appropriations.

Justification of Request

The request funds continuing installments to finance unfunded liabilities created by federal salary increases, the extension of benefits to new groups of employees, by new or liberalized benefits paid from the Fund, and for normal costs not met by employee and employer contributions. The amount of the appropriation is the result of the annual evaluation of the Fund balance based on current statistical data, including Federal pay raise/freeze information.

The FSRDF includes the operations of two separate retirement systems - the Foreign Service Retirement and Disability System (FSRDS) and the Foreign Service Pension System (FSPS). The FSRDF was established to provide pensions to all eligible retired and disabled members of the Foreign Service who are enrolled in either of the two systems, and certain eligible former spouses and survivors. The purpose of this appropriation is to maintain the required funding level of the FSRDF. This appropriation is the complementary funding required, in addition to the other sources of funding previously mentioned.

Funds by Object Class

($ in thousands)

Foreign Service Retirement and Disability Fund (FSRDF)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1235 Foreign Service Retirement	158,900	158,900	158,900	0
Total	**158,900**	**158,900**	**158,900**	**0**

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INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Contributions to International Organizations	**1,240,245**	**1,354,070**	**1,540,029**	**185,960**
Contributions for International Peacekeeping Activities	**1,765,419**	**2,118,891**	**2,578,348**	**459,457**

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Proposed Appropriation Language

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

For necessary expenses, not otherwise provided for, to meet annual obligations of membership in international multilateral organizations, pursuant to treaties ratified pursuant to the advice and consent of the Senate, conventions or specific Acts of Congress, **[**$1,399,151,000: *Provided*, That the Secretary of State shall, at the time of the submission of the President's budget to Congress under section 1105(a) of title 31, United States Code, transmit to the Committees on Appropriations the most recent biennial budget prepared by the United Nations for the operations of the United Nations: *Provided further*, That the Secretary of State shall notify the Committees on Appropriations at least 15 days in advance (or in an emergency, as far in advance as is practicable) of any United Nations action to increase funding for any United Nations program without identifying an offsetting decrease elsewhere in the United Nations budget: *Provided further*, That not later than May 1, 2015, and 30 days after the end of fiscal year 2015, the Secretary of State shall report to the Committees on Appropriations any credits available to the United States, including from the United Nations Tax Equalization Fund, and provide updated fiscal year 2015 and fiscal year 2016 assessment costs including offsets from available credits and updated foreign currency exchange rates: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations and the Committees on Appropriations shall be notified when such credits are applied to any assessed contribution, including any payment of arrearages: *Provided further*, That any notification regarding funds appropriated or otherwise made available under this heading in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs submitted pursuant to section 7015 of this Act, section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706), or any operating plan submitted pursuant to section 7076 of this Act, shall include an estimate of all known credits currently available to the United States and provide updated assessment costs including offsets from available credits and updated foreign currency exchange rates: *Provided further*, That any payment of arrearages under this heading shall be directed to activities that are mutually agreed upon by the United States and the respective international organization and shall be subject to the regular notification procedures of the Committees on Appropriations: *Provided further*, That none of the funds appropriated under this heading shall be available for a United States contribution to an international organization for the United States share of interest costs made known to the United States Government by such organization for loans incurred on or after October 1,1984, through external borrowings: *Provided further*, That the Secretary of State shall review the budgetary and personnel procedures of the United Nations and affiliated agencies funded under this heading and, not later than 180 days after enactment of this Act, submit a report to the Committees on Appropriations on steps taken at each agency to eliminate unnecessary administrative costs and duplicative activities and ensure that personnel practices are transparent and merit-based**]** *$1,540,029,000*.

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

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Enduring Funds	1,265,762	1,399,151	1,540,029	140,878
Overseas Contingency Operations Funds	74,400	74,400	0	(74,400)
Total Funds	1,340,162	1,473,551	1,540,029	66,478

Program Description

The Administration's commitment to working through international organizations to address global challenges is laid out in the National Security Strategy as a vital instrument of diplomacy and foreign policy. By leveraging resources and expertise from nations from around the world, international organizations facilitate multilateral efforts that serve as an effective alternative to acting unilaterally or bilaterally, especially providing humanitarian assistance, eradicating disease, setting food and transportation safety standards, and reaching agreement to impose sanctions on rogue states and actors.

The funding sought in this request for the Contributions to International Organizations (CIO) account is necessary to meet obligations of membership that result from treaties, conventions, and acts of Congress that govern U.S. participation in international organizations. For each of the organizations funded through this account, the obligations of membership include the payment of assessed contributions as determined by the governing bodies of the organizations.

The Administration is committed to robust multilateral engagement and to promoting U.S. leadership in international organizations as a means of advancing U.S. national security interests and values. For this reason, the Administration seeks Congressional support for legislation that would provide authority to waive legislative restrictions that, if triggered, would prohibit paying U.S. contributions to United Nations (UN) specialized agencies that grant the Palestinians the same standing as member states or full membership as a state. The ability to make such contributions is essential to advancing U.S. interests worldwide and strengthening U.S. global leadership, influence, and credibility. While the Administration is fully committed to heading off any new efforts by the Palestinians to seek membership in organizations across the UN system, these moves may well continue. As currently written, the law runs counter to U.S. national security interests by allowing the Palestinians to isolate the United States and prevent the active engagement necessary to pursue U.S. policy objectives in international organizations.

Management Transparency, Accountability, and Reform

The United States and likeminded nations have been working hard to improve efficiency and promote accountability at the United Nations and other international organizations. The Department has spearheaded many needed reforms through the U.S.-sponsored *United Nations Transparency and Accountability Initiative* (UNTAI). The Department launched Phase II of UNTAI in 2012 to ensure continued progress in the following areas: (1) effective oversight arrangements; (2) independent internal evaluation functions; (3) independent and effective ethics functions; (4) credible whistleblower protections; (5) conflicts of interest programs; (6) efficient and transparent procurement; (7) enterprise risk management; and (8) transparent financial management.

The Department of State assesses international organizations' progress annually. These assessments indicate that work on reforms of internal evaluation, procurement and risk management are ongoing. This request outlines steps that many organizations are taking to implement UNTAI-II reforms and other

transparency, accountability, and management reforms. Recent significant reform accomplishments include agreements to provide public access to audit reports at the UN and several other organizations in the UN System, as well as improvements to policies on protecting whistleblowers from retaliation.

Benefits to the United States

International organizations offer significant benefits to U.S. taxpayers. Participation in each of the organizations funded through this account has strong support from U.S. federal agencies, Congress and private sector entities that rely on these organizations to advance their objectives abroad. The agencies that participate in and benefit from engagement with these organizations include the Departments of Defense, Homeland Security, Treasury, Commerce, Agriculture, Transportation, Labor, Education, Interior, and Health and Human Services, among others.

Each international organization included in this request advances one or more of the following strategic goals outlined by the Department-USAID Joint Strategic Plan:

- Strategic Goal 1 – Strengthen America's economic reach and positive economic impact.
- Strategic Goal 2 – Strengthen America's foreign policy impact on our strategic challenges.
- Strategic Goal 3 – Promote the transition to a low-emission, climate-resilient world while expanding global access to sustainable energy.
- Strategic Goal 4 – Protect core U.S. interests by advancing democracy and human rights and strengthening civil society.

For each international organization included in this request, the following pages identify specific results and accomplishments that advance U.S. foreign policy objectives and produce tangible benefits for U.S. citizens and businesses. Some examples include:

The United Nations:

- Monitored the political, human rights, and humanitarian situation throughout Ukraine, including Crimea, preparing seven reports and briefings to the Security Council between April and December 2014, while also engaging in technical assistance to the Ukrainian government and civil society on rule of law, corruption, and related governance issues.
- Led the regional humanitarian response effort to assist over 12.2 million Syrians affected by the conflict both inside and outside of the country, including more than 7 million internally displaced people inside Syria as well as more than 3 million refugees that have fled Syria, mostly to the neighboring countries of Jordan, Lebanon, Iraq, Turkey, and Egypt.
- Continued to carry out the UN Security Council mandate for the UN Assistance Mission in Afghanistan (UNAMA), coordinating international donor assistance, maintaining the UN's presence outside Kabul, and supporting elections, including supervising the audit of presidential elections.
- Extended the mandate of the United Nations Assistance Mission for Iraq (UNAMI) in support of the efforts of the Iraqi people and government to defeat ISIL and strengthen representative government, advance political dialogue and national unity, and promote human rights and judicial reforms.

- Continued monitoring and reporting on Iranian nuclear and ballistic missile activities, including front companies and shipping companies potentially involved in the transfer of materials that could contribute to the development of nuclear weapons or nuclear weapon delivery systems.

- Played an integral role in preparing for and conducting national elections for Libya's 200-member transitional parliament, the House of Representatives, in June 2014. The UN provided valuable technical assistance to the Constitution Drafting Assembly at the request of the Assembly's leadership.

- Deployed the first-ever UN emergency health mission, the UN Mission for Emergency Ebola Response, in response to the unprecedented outbreak of Ebola in West Africa.

The Food and Agriculture Organization (FAO):

- Provided emergency support to preserve agricultural livelihoods in Ebola-impacted areas of West Africa, where quick interventions are helping to protect rural agricultural economies and prevent migration to cities.

The International Atomic Energy Agency (IAEA):

- Continued to work to address outstanding concerns regarding Iran's nuclear program, including those related to its possible military dimensions including through the Joint Plan of Action between the P5+1 (China, France, Germany, Russia, the UK, and the United States) and Iran.

- Remained focused on the Democratic Peoples' Republic of Korea's nuclear program, maintaining readiness to play an essential role in verifiable denuclearization, while also focused on the need for Syria to comply with its IAEA safeguards obligations.

The International Civil Aviation Organization (ICAO):

- Formed high-level Task Forces to develop new standards for information sharing on risks to aviation in response to the downing of Malaysian Airlines flight MH17 over Ukraine and global flight tracking of commercial airliners in response to the disappearance of MH370 over the Indian Ocean.

The International Labor Organization (ILO):

- Strengthened the capacity of member states to combat forced labor and increase prevention, protection, and remedies for an estimated 21 million forced labor victims around the globe, including through the development of the 2014 Protocol to the Forced Labor Convention and the Forced Labor Supplementary Measures.

The International Maritime Organization (IMO):

- Implemented the initial phase of a member state audit scheme to verify compliance with IMO safety, security, and environmental mandatory conventions by conducting training courses for auditors and regional and national workshops to assist in audit preparation.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

The World Health Organization (WHO):

- Responded to the unprecedented Ebola outbreak in three West African countries, mobilizing hundreds of WHO staff as emergency responders and providing critical public health and medical expertise in dispersed locations across the countries focused on access to treatment beds, safe burials, contact tracing, case management, and placement of international health worker teams and labs.

- Launched the largest-ever immunization effort across the Middle East to vaccinate more than 23 million children against polio and measles in Syria and neighboring countries, resulting in no new polio cases and a substantial reduction in measles.

The Organization of American States (OAS):

- Fended off attempts by certain countries to weaken and undermine the Inter-American Human Rights System and increased the capacity and independence of the Inter-American Commission on Human Rights (IACHR) to address critical challenges including freedom of expression.

- Combated human trafficking by promoting policies and providing training for consular officials, prosecutors, and investigators; as well as providing regional seminars throughout the hemisphere, including in Haiti, to enable member states to prevent and combat trafficking in persons.

The Pan American Health Organization (PAHO):

- Launched a cholera vaccination campaign in Haiti in September 2014 to reach 200,000 people in targeted districts in support of the "Call for Action for a Cholera-free Hispaniola" furthering the already sharp drop in cholera cases in Haiti.

The Organization for Economic Cooperation and Development (OECD):

- Launched the new OECD Services Trade Restrictiveness Index (STRI) in May 2014. The STRI provides the only comprehensive, up-to-date inventory of barriers to services trade across 40 countries that represent around 80 percent of global trade in services.

The North Atlantic Treaty Organization (NATO):

- Implemented measures – including persistent, rotational military deployments to NATO's eastern Allies – to demonstrate NATO resolve and commitment to the collective defense of Ukraine in response to Russia's aggression and conduct along NATO's eastern periphery.

- Secured a Status of Forces Agreement with the Government of Afghanistan, forming the legal basis for NATO's new non-combat train, advise, and assist mission launched on January 1, 2015.

The Organization for the Prohibition of Chemical Weapons (OPCW):

- Verified the complete destruction by Libya of Category 1 chemical weapons declared by Libya as of September 2014 and confirmed that 100% of the Category 1 chemicals and 87.8% of the Category 2 chemicals had been destroyed in Syria.

Performance

The Bureau of International Organization Affairs has spearheaded international organization management reforms through Phases I and II of the U.S.-led United Nations Transparency and Accountability Initiative (UNTAI), which applies to the United Nations and the eleven UN affiliated organizations which receive funding through the CIO account. UNTAI is an internal assessment tool that provides a basis to identify areas for improvement in the UN system, show progress over time, and prioritize engagement on reforms at UN organizations. UNTAI has helped achieve management reforms at UN organizations, particularly with regard to financial management, oversight, and ethics.

Active Performance Indicator	Percentage of UN Specialized agencies funded by the CIO account which have made progress on reform targets established under phase II of UNTAI.				
Prior Year Results and Ratings		**FY 2014**		**Planned Targets**	
FY 2012	FY 2013	FY 2014 Target	FY 2014 Result	FY 2015	FY 2016
59%	84%	90%	84%	N/A	N/A
Impact	Since 2007, the U.S. has worked with UN agencies to improve transparency and accountability practices through UNTAI. UN agencies included in this initiative have made important strides, particularly on strengthening internal oversight and transparency, establishing ethics offices, and making more information available online. More progress is needed and IO intends to update UNTAI to advance progress on a new set of reform issues.				
Methodology	Agencies must meet a series of targets under each heading (oversight and evaluation, ethics and integrity, financial management, procurement, risk management/internal controls). The FY 2014 rating is based on 2013 assessments, the most recent year for which there are complete results. Assessment reports measure the extent to which the agency meets the targets. Performance data reported by Missions are reviewed and validated by responsible officers in the IO Bureau. The targets are based on eight management and reform goals established internally by the Department.				
Data Source and Quality	Annual UNTAI II Assessment Reports prepared by Missions measure progress on eight reform goals.				
Reason For Discontinuation	The 2013 UNTAI II assessment review revealed that only two of the specialized agencies do not meet this target. The Bureau is working closely with other member states and governing bodies to develop targeted action plans to help these organizations meet all outstanding benchmarks. Due to the success of the majority of organizations in achieving UNTAI goals, IO intends to suspend UNTAI in 2015 and develop a new methodology to address on-going management reform priorities.				

Justification of Request

The FY 2016 Request for the CIO account is $1.540 billion, a $66 million increase over the FY 2015 Estimate of $1.474 billion which includes $74.4 million in Overseas Contingency Operations (OCO) funds. The FY 2016 request does not include OCO funds. Funds included in the request are for payment of assessed contributions to over 40 organizations of which the United States is currently a member. U.S. participation in each of these organizations has strong support from numerous U.S. federal agencies and

private sector entities that rely on these organizations to advance U.S. objectives abroad. The Partners and Benefits section for each organization lists many of these agencies and entities.

For most organizations funded through the CIO account, the commitment to pay assessed contributions results from U.S. ratification of a treaty or convention that gives member states responsibility for bearing a proportionate share of the organizations' core budgets. The "Statutory Authorities" section at the end of this chapter lists the treaties, conventions, and acts of Congress that authorize payment of assessed contributions to each of these organizations. Obligation and expenditure of funds appropriated for such purposes is done consistent with applicable legal authorities and restrictions.

The request also includes $28 million for reimbursing U.S. citizens who have paid U.S. Federal, state, or local taxes on income earned at an international organization with which the United States has a tax reimbursement agreement. International organizations typically set salary levels on the assumption that their employees will not be subject to these taxes. The United States is one of very few nations that tax this income, creating a financial disadvantage for U.S. citizens. Reimbursing U.S. citizens in accordance with these agreements helps to address this disadvantage.

Justifications for Membership

Each organization funded through the CIO account provides value to the United States. The following pages describe in detail the types of results and accomplishments that these organizations achieve with the funding that the United States and other member nations provide. The results and accomplishments are either funded directly through assessed contributions, or would not be possible without the assessed contributions. For all but a few organizations included in this request, the U.S. contributes 25 percent or less of the organizations' assessed budgets, with an assessment rate of 22 percent for the United Nations and most of the major specialized agencies in the UN system.

Resource Summary Detail

($ in thousands)

Activities	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
United Nations and Affiliated Agencies				
United Nations Regular Budget (UN)	617,741	620,379	630,946	10,567
UN War Crimes Tribunal - Rwanda (UNICTR)	7,419	5,148	5,148	0
UN War Crimes Tribunal - Yugoslavia (ICTY)	10,976	11,077	11,039	(38)
Int'l Residual Mechanism for Criminal Tribunals (IRM)	6,781	6,091	9,137	3,046
Food and Agriculture Organization (FAO)	115,550	113,765	114,588	823
International Atomic Energy Agency (IAEA)	113,784	109,808	111,633	1,825
International Civil Aviation Organization (ICAO)	19,760	18,286	18,964	678
International Labor Organization (ILO)	89,331	85,798	87,494	1,696
International Maritime Organization (IMO)	1,350	1,350	1,350	0
International Telecommunication Union (ITU)	11,054	10,280	10,395	115
UN Educational, Scientific & Cultural Org (UNESCO) [1/]	-	0	0	0

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
Universal Postal Union (UPU)	2,524	2,326	2,407	81
World Health Organization (WHO)	109,879	113,671	113,997	326
World Intellectual Property Organization (WIPO)	1,288	1,185	1,190	5
World Meteorological Organization (WMO)	15,858	14,707	14,782	75
Subtotal, United Nations and Affiliated Agencies	**1,123,295**	**1,113,871**	**1,133,070**	**19,199**
Inter-American Organizations				
Organization of American States (OAS)	48,513	49,058	49,241	183
Pan American Health Organization (PAHO)	65,686	65,686	66,086	400
Inter-American Inst. for Cooperation on Ag. (IICA)	16,359	16,359	16,360	1
Pan American Inst. of Geography and History (PAIGH)	324	324	324	0
Subtotal, Inter-American Organizations	**130,882**	**131,427**	**132,011**	**584**
Regional Organizations				
Org. for Econ. Cooperation and Development (OECD)	87,452	79,578	81,013	1,435
North Atlantic Treaty Organization (NATO)	55,026	58893	67,915	9,022
NATO Parliamentary Assembly (NPA)	1,112	1,134	1,190	56
The Pacific Community (SPC)	1,666	1,492	1,506	14
Asia-Pacific Economic Cooperation (APEC)	1,045	1,035	1,059	24
Colombo Plan Council Technical Cooperation (CPCTC)	17	17	17	0
Subtotal, Regional Organizations	**146,318**	**142,149**	**152,700**	**10,551**
Other International Organizations				
Organization Prohibition of Chemical Weapons (OPCW)	20,096	19,441	20,072	631
World Trade Organization (WTO)	25,998	23,165	23,301	136
Customs Cooperation Council (CCC)	4,291	3,963	4,068	105
Hague Conference on Private Int'l Law (HCOPIL)	293	267	274	7
International Agency for Research on Cancer (IARC)	2,108	1,958	2,008	50
Int'l Bureau Publication of Customs Tariffs (IBPCT)	161	161	161	0
Int'l Bureau Permanent Court Arbitration (IBPCA)	74	68	68	0
International Bureau of Weights and Measures (IBWM)	1,500	1,389	1,413	24
Int'l Ctr Study of Preserv & Restoration Cultural Prpty (ICCROM)	1,097	1,000	1,000	0
International Coffee Organization (ICO)	666	629	660	31
International Copper Study Group (ICSG)	35	33	38	5
International Cotton Advisory Committee (ICAC)	332	313	313	0
International Grains Council (IGC)	584	550	573	23
International Hydrographic Organization (IHO)	130	121	121	02
Int'l Institute Unification of Private Law (IIUPL)	175	160	159	(1)
International Lead and Zinc Study Group (ILZSG)	34	32	33	1

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Activities	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
International Organization of Legal Metrology (IOLM)	152	141	141	0
International Renewable Energy Agency (IRENA)	4,016	3,998	4,505	507
International Seed Testing Association (ISTA)	15	14	15	1
International Tropical Timber Organization (ITTO)	285	310	310	0
Int'l Union for Conservation of Nature (IUCN)	556	529	529	0
Int'l Union Protection New Varieties of Plants (UPOV)	305	280	280	0
World Organization for Animal Health (OIE)	211	198	198	0
Subtotal, Other International Organizations	**63,114**	**58,720**	**60,240**	**1,520**
Tax Reimbursement Agreements for U.S. Citizens				
Tax Reimbursement Agreements	25,891	26,600	27,750	1,150
Subtotal, Tax Reimbursement Agreements for U.S. Citizens	**25,891**	**26,600**	**27,750**	**1,150**
Total Annual Requirements	**1,489,500**	**1,472,767**	**1,505,771**	**33,004**
Buydown of FY 2014 Requirements	**(116,745)**	**0**	**0**	**0**
Buydown of FY 2015 Requirements	**7,141**	**(7,141)**	**0**	**7,141**
Buydown of FY 2016 Requirements	**0**	**7,925**	**(7,925)**	**(15,850)**
UN Tax Equalization Fund Credits	**(39,734)**	**0**	**0**	**0**
UN Special Political Missions (UNAMA/UNSMIL/UNMEER) 2/	**0**	**0**	**42,183**	**42,183**
Total Contributions to International Organizations (CIO) Enduring	**1,340,162**	**1,473,551**	**1,540,029**	**66,478**
UN Mission in Frontline States (UNAMI/UNAMA) in OCO	**(74,400)**	**(74,400)**	**0**	**74,400**
Total Contributions to International Organizations (CIO)	**1,265,762**	**1,399,151**	**1,540,029**	**140,878**

1/ The Administration seeks Congressional support for legislation that would provide authority to waive legislative restrictions that, if triggered, would prohibit paying U.S. contributions to United Nations specialized agencies that grant the Palestinians the same standing as member states or full membership as a state.

2/ Funding is necessary for the U.S. share of costs for the UN special political missions in Afghanistan (UNAMA) and Libya (UNSMIL) for the period July 1 through December 31, 2015 and the UN Mission for Emergency Ebola Response (UNMEER). The UN General Assembly did not provide full-year funding for these missions when appropriating funds and assessing member states for calendar year 2015.

United Nations Regular Budget

New York, United States

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	617,741	620,379	630,946

The United Nations (UN) is the principal international organization that enables the nations of the world to work together to promote freedom, democracy, peace, human rights, and prosperity. A strong and

effective UN helps advance U.S. foreign policy objectives in each of these areas. U.S. leadership, in turn, helps the UN remain true to its founding principles, produce meaningful results, and be accountable to member states. Active engagement in the United Nations allows the United States to build coalitions to promote peace and security, condemn regimes that violate human rights, engage in activities to promote democracy, and maximize the reach and impact of humanitarian assistance efforts.

The UN Security Council counters threats to peace and advances civilian security through joint action to keep peace and impose sanctions. The United States is working through the Security Council to address threats to peace and security in Afghanistan, Bosnia-Herzegovina, the Central African Republic, Cote d'Ivoire, Democratic Republic of the Congo, Eritrea, Guinea-Bissau, Haiti, Iraq, Iran, Kosovo, Lebanon, Liberia, Libya, Mali, North Korea, Somalia (including piracy off its coast), Sudan, South Sudan, Syria, and Yemen. The Security Council also advances U.S. interests in protecting civilians in armed conflict and combating terrorism and the proliferation of weapons of mass destruction.

The UN promotes democratic governance by assisting with national elections, monitoring human rights, and helping nations combat corruption and establish democracy and the rule of law. UN special political missions are promoting stability and assisting with democracy-building in several nations struggling with or emerging from conflicts, including in Afghanistan, Guinea-Bissau, Iraq, Libya, and Somalia. The UN is implementing programs to promote human rights, including by providing human rights experts to UN peacekeeping operations and helping to strengthen national institutions and civil society around the world.

The UN saves lives, alleviates suffering, and provides protection to civilians impacted by violence, conflict, and natural disasters. UN-led humanitarian response efforts involve coordinated needs assessments and the delivery of aid to vulnerable individuals and communities, including internally displaced persons and refugees. The UN also leads efforts to provide legal and other forms of protection necessary to uphold the rights of civilians impacted by conflict and disasters. UN efforts to provide emergency assistance support not only short-term recovery, but also long-term development. The UN also engages in disaster risk reduction efforts to reduce the numbers impacted by natural disasters.

The UN promotes sustainable economic growth through economic cooperation and development worldwide. The UN provides technical assistance to help developing countries integrate into the world trading system and attract foreign direct investment, reinforcing governments' support for open markets, rule of law, free trade, and efficient flows of international capital. The United States is working through the UN to promote entrepreneurial training and business centers in Africa and to implement automated customs systems worldwide that link communities in low-income countries with global markets, helping to promote economic growth and reduce poverty in the developing world.

Accomplishments and Priorities

In Ukraine, the UN:

- Monitored the political, human rights, and humanitarian situation throughout Ukraine, including Crimea, preparing seven reports and briefings to the Security Council between April and December 2014, while also engaging in technical assistance to the Ukrainian government and civil society on rule of law, corruption, and related governance issues.

- Coordinated with other international organizations to address the humanitarian needs of half a million Ukrainian citizens displaced by fighting in eastern Ukraine and the occupation of Crimea.

- Supported the sovereignty and territorial integrity of Ukraine as well as efforts of the Government of Ukraine to promote peace and stability through visits by several high-level UN officials, including the UN Secretary-General and the Deputy Secretary-General.

In Syria, the UN:

- Led the regional humanitarian response effort to assist over 12.2 million Syrians affected by the conflict both inside and outside of the country, including more than 7 million internally displaced people inside Syria as well as more than 3 million refugees that have fled Syria, mostly to the neighboring countries of Jordan, Lebanon, Iraq, Turkey, and Egypt.

- Implemented Security Council resolution 2118 mandating the elimination of Syria's chemical weapons program. In 2014, the UN and the Organization for the Prohibition of Chemical Weapons worked to remove and destroy chemical weapons from Syria, with destruction of chemical weapon production facilities to be completed in 2015.

- Adopted Security Council resolutions demanding that all parties to the conflict facilitate humanitarian access and allow deliveries of humanitarian assistance. The resolutions also direct the UN to engage in cross-border aid deliveries through border crossings without the consent of the Syrian authorities.

- Convened two rounds of talks via the Geneva II Peace Conference during 2014 to find a political solution to the conflict based on the Geneva Communiqué, which stipulates a transfer of power to a transitional governing body exercising full executive powers.

- Maintained focus on Syria's gross human rights violations through General Assembly and Human Rights Council resolutions condemning Syria's violations and continuing the work of the Commission of Inquiry on Syria.

In Afghanistan, the UN:

- Continued to carry out the UN Security Council mandate for the UN Assistance Mission in Afghanistan (UNAMA), coordinating international donor assistance, maintaining the UN's presence outside Kabul, and supporting elections, including supervising the audit of presidential elections.

- Added two individuals and removed four individuals from the Sanctions List in order to ensure current threats are subject to sanctions. The Committee also amended 64 entries with additional or updated information to enhance implementation of the sanctions measures.

In Iraq, the UN:

- Extended the mandate of the United Nations Assistance Mission for Iraq (UNAMI) in support of the efforts of the Iraqi people and government to defeat ISIL and strengthen representative government, advance political dialogue and national unity, and promote human rights and judicial reforms.

- Led the international humanitarian response, addressing the needs of over two million internally displaced persons, as well as those of Syrian refugees and other Iraqis displaced by earlier conflicts.

In Iran, the UN:

- Continued monitoring Iran's human rights violations through the Human Rights Council's Special Rapporteur, who issued reports in March and October 2014, which documented widespread credible allegations of torture and cruel and degrading treatment, severe restrictions of freedom of expression and association and mistreatment, and executions of political prisoners and minor drug offenders.

- Continued monitoring and reporting on Iranian nuclear and ballistic missile activities, including front companies and shipping companies potentially involved in the transfer of materials that could contribute to the development of nuclear weapons or nuclear weapon delivery systems.

- Extended the mandate of the Iran Sanctions Panel of Experts which is monitoring implementation of sanctions that include an arms embargo, restrictions on financial and shipping enterprises related to proliferation activities, and travel restrictions on designated individuals.

In Libya, the UN:

- Played an integral role in preparing for and conducting national elections for Libya's 200-member transitional parliament, the House of Representatives, in June 2014. The UN provided valuable technical assistance to Constitution Drafting Assembly at the request of the Assembly's leadership.

- Led efforts to build consensus on the future of the democratic transition through a national dialogue process. The UN is continuing to work to support governance capacity-building efforts in local councils throughout the country despite its evacuation from the country in July 2014, due to deteriorating security conditions.

- Enhanced efforts to coordinate UN and international efforts to control unsecured arms and related materiel in Libya. The UN remains actively engaged on counter-proliferation efforts and works closely with the EU on border management.

In Yemen, the UN:

- Supported Yemen's transition by organizing and implementing the National Dialogue Conference (NDC), which concluded in January 2014, and provided guidance and logistical support to the Constitutional Drafting Committee and the Supreme Committee for Elections and Referenda.

- Adopted a Security Council resolution in February 2014 that welcomed the outcomes of the NDC, encouraged the Yemeni government to continue with the transition to democracy, and established a sanctions committee and panel of experts to investigate individuals threatening Yemen's stability.

- Achieved agreement between the UN Office of the High Commissioner of Human Rights (OHCHR) and the Government of Yemen that enabled OHCHR to staff a new office in Yemen that is providing capacity building and training to help the country fulfill its human rights obligations.

- Imposed a travel ban and assets freeze against individuals or entities that engage or support acts that threaten the peace, security, and stability of Yemen. In November 2014, the Security Council designated three Yemenis whose activities threatened the country's transition.

In Lebanon, the UN:

- Supported several meetings of the International Support Group for Lebanon on March, April, September, and October 2014, where the international community welcomed the February 2014

formation of a new Government in Lebanon, discussed the need for Lebanon's leaders to elect a president without delay, and pledged material support for the Lebanese government and people.

- Continued promoting regional stability and reduced tensions through the UN Interim Force in Lebanon and a tripartite mechanism with the Lebanese Armed Forces and Israeli Defense Forces that would enable Israeli troops to withdraw from north of the Blue Line.

- Supported efforts of the Lebanese government to: (1) ensure that presidential elections occur within the constitutional framework; (2) promote the disarming of Hizballah and other terrorist groups operating inside Lebanon; and (3) counter the destabilizing effects of the Syrian crisis on the country.

- Provided support for the Special Tribunal for Lebanon, which seeks to bring to justice those implicated in the assassination of former Lebanese Prime Minister Rafik al-Hariri.

In Somalia, the UN:

- Adopted a Security Council resolution that extended the African Union Mission in Somalia until October 2015. The resolution included measures on arms imports violating the Somalia-Eritrea sanctions regime, extending the mandate of the Somalia and Eritrea Monitoring Group, and partially lifting the arms embargo for Somali government forces.

- Continued an import and export ban on Somali charcoal, which was a major revenue source for al-Shabaab forces. During 2014, the Somalia/Eritrea Sanctions Committee identify implementation gaps in order to help guide Member States to seize and dispose of illicit charcoal.

- Continued to lead international efforts to address ongoing food insecurity affecting over one million Somalis as well as protect and assist over two million refugees and internally displaced persons.

In Sudan and South Sudan, the UN:

- Led efforts to provide humanitarian assistance to 3.5 million people in South Sudan, averting a famine through a major humanitarian relief effort following the outbreak of conflict in December 2013 that led hundreds of thousands of South Sudanese to seek protection in UN compounds.

- Continued to push both sides to honor agreements signed in Addis Ababa by the governments of Sudan and South Sudan on post-Comprehensive Peace Agreement issues, including a demilitarized border zone and agreements on oil, finance, and trade.

- Held a high-level panel on South Sudan at the Human Rights Council to identify ways to improve the human rights situation in South Sudan and strengthen the UN's support for the African Union Commission of Inquiry on South Sudan.

- Extended the mandate of the Panel of Experts which is assisting the UN Sanctions Committee with implementation of sanctions measures in Sudan and renewed, through the Human Rights Council, the mandate of the Independent Expert on the human rights situation in Sudan.

Elsewhere in Africa, the UN:

- Deployed the first-ever UN emergency health mission, the UN Mission for Emergency Ebola Response, in response to the unprecedented outbreak of Ebola in West Africa.

- Continued implementation of the UN Integrated Strategy for the Sahel in support of international efforts to bring peace and stability to the Sahel, including appointment of a new UN Special Envoy to the region who worked to deepen regional integration and elevate the regional development platform.

- Led efforts to address food insecurity and to provide aid for 20 million people in need of assistance, including new and continuing emergencies arising from the conflicts in Nigeria, Mali, and Cameroon.

- Established, through the Human Rights Council, a commission of inquiry to investigate alleged human rights abuses and violations in Eritrea.

- Renewed and strengthened sanctions in the Democratic Republic of Congo imposing travel bans and asset freezes on designated individuals including, for the first time, the Allied Democratic Forces, which has been contributing to increased violence in the country.

In North Korea, the UN:

- Continued sanctions that prevent the transfer of conventional arms, missiles, and luxury goods; restrict travel; and freeze the assets of individuals or entities engaged in proscribed activity.

- Maintained international condemnation of human rights violations by the Democratic People's Republic of Korea by following up on recommendations of the final report of the Commission of Inquiry on human rights in the country.

In Burma, the UN:

- Continued to address the human rights situation in Burma, including the situation in Rakhine State, through General Assembly and Human Rights Council resolutions that have recognized the steps Burma has taken and encouraged further progress on human rights.

In Europe, the UN:

- Facilitated discussions to reunify the island of Cyprus as a bi-zonal, bi-communal federation through the UN Good Offices Mission in Cyprus.

- Continued pressure on Belarus regarding its troubling human rights record by continuing the work of the Human Rights Council's special rapporteur.

In the area of non-proliferation, the UN:

- Strengthened international mechanisms to prevent the proliferation of weapons of mass destruction by rejuvenating the Group of Experts overseeing Security Council resolution 1540, which obliges all States to take specific measures to prevent, deter, and respond to proliferation of weapons of mass destruction and their means of delivery, in particular by non-state actors.

In the areas of human rights and protection of civilians, the UN:

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Promoted human rights monitoring and reporting through more than 50 special rapporteurs, independent experts, working groups, and Commissions of Inquiry, including a new Commission of Inquiry on human rights in Eritrea.

- Renewed existing mandates for human rights monitoring and reporting in Syria, Iran, Burma, Eritrea, Belarus, the Democratic People's Republic of Korea, Cote d'Ivoire, Sudan, and Somalia, among others.

- Adopted, through the Human Rights Council, a third U.S. Government-led resolution on Sri Lanka that called for accountability, democratic governance, reconciliation and a comprehensive investigation into alleged serious violations and abuses of human rights and related crimes by both parties in Sri Lanka.

- Held high-level panel discussions of the Human Rights Council on combatting sexual violence in the Democratic Republic of Congo. The UN General Assembly adopted its second resolution containing detailed recommendations for ways that states should address female genital mutilation.

- Took steps to open a new Honduras country office and supported a monitoring mission in Ukraine. Country offices, including Yemen, Colombia, Mauritania, Uganda, and Tunisia, continued to provide technical assistance and capacity building to help improve human rights conditions.

- Reviewed the human rights records of 42 countries under the Universal Periodic Review (UPR) process in calendar year 2014. Since 2007, the UN has reviewed the human rights records of all 193 UN member states through the UPR, with a second review cycle having been underway since 2012.

- Implemented programs strengthening national institutions and civil society, and integrated a human rights perspective into the work of the UN peacekeeping operations in Haiti, Iraq, Afghanistan, Mali, South Sudan, and the Democratic Republic of Congo.

- Renewed, through a U.S. Government-led resolution of the Human Rights Council, the mandate for the Special Rapporteur on freedom of expression.

- Convened high-level panels on preventing and ending child, early, and forced marriage. The UN General Assembly adopted its second resolution on the issue urging states to ensure that individuals enter into marriage only with their informed, free, and full consent.

- Convened the first-ever World Conference on Indigenous Peoples, which laid the groundwork for the UN to intensify its efforts, together with states, to improve the situation of indigenous peoples worldwide, and which reflected priorities advanced by U.S. tribal governments.

In the area of sanctions, the UN:

- Renewed sanctions measures against al-Qaida, focusing on the most critical terrorist threats through 34 additions to the al-Qaida Sanctions List.

Current and future priorities at the UN include:

- Continuing international efforts to rebuild Afghanistan and Iraq; deter Iran's uranium enrichment activities; stop human rights violations and abuses worldwide, including in Syria, Iran, Sudan, the

Democratic People's Republic of Korea, Burma, Belarus, Central African Republic, and Eritrea; address the humanitarian needs of vulnerable people in Syria, South Sudan, Iraq, Yemen, Sudan, and the Sahel, among other places.

- Continuing efforts to build stable and prosperous democracies in countries.
- Continuing nuclear non-proliferation and counter-terrorism activities through the work of Committees and Panels of Experts established for the purpose of monitoring implementation of relevant Security Council resolutions.
- Continuing humanitarian assistance efforts, with aid in 2015 to at least 57.6 million people in 22 countries in partnership with other UN entities.
- Strengthening the coherence and effectiveness of international humanitarian response efforts through improved field leadership, sector coordination, and accountability to beneficiaries.
- Ensuring the effectiveness and credibility of the Human Rights Council through active U.S. engagement that seeks to improve the Council's track record and enhance its ability to address egregious human rights situations.
- Continuing efforts to provide protection of civilians, political reconciliation, and post- conflict reconstruction through peacekeeping and peace building mechanisms.

Management Transparency, Accountability, and Reform

UN member states have acted through the General Assembly to:

- Establish permanent public access to audit and evaluation reports by the Office of Internal Oversight Services, effective January 2015.
- Implement a multiyear pay freeze affecting 30,000 staff in the UN common system and a two-year freeze on increases to benefits.
- Strengthen the UN's mobility policy by setting a maximum amount of time during which a staff member can occupy a position, allowing for more equitable burden-sharing of hardship posts.
- Ensure the reporting of serious misconduct and protection of whistleblowers from retaliation.
- Eliminate over 200 posts in the Secretariat, accounting for roughly two percent of the total number of posts funded through the regular budget.
- Modernize the UN's information and communications technology infrastructure.

The UN Secretariat is implementing reforms to promote accountability and transparency, including:

- Revising the UN's existing whistleblower protection policy to ensure comprehensive protections.
- Enhancing workforce planning so that the UN has the right number of staff at the right level to execute mandates effectively and efficiently.

- Enhancing human resources performance management in the UN Secretariat to increase accountability, improve the management culture, and address underperformance more effectively.

Principal Partners and Benefits

The UN's principal partners include countless governmental and non-governmental organizations that participate in international affairs. The United States is a founding member of the UN, its largest financial contributor, and host-country of the UN's New York headquarters. The UN's founding purposes reflect fundamental U.S. foreign policy objectives, including maintenance of peace and security, respect for human rights and individual freedoms, and development of cooperative solutions to the world's most pressing economic, social, and humanitarian problems.

The UN can be most effective when the U.S. and other member states work together as partners. When effective, the UN acts as a force multiplier. All 193 UN member states contribute financially to the UN. The United States bears less of a burden when the UN provides collective solutions to the world's problems. Moreover, the UN provides access to countries where the United States has limited reach, such as Syria and North Korea. Without joint action through the UN, the ability of the United States to advance its political and humanitarian goals would be considerably diminished.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to the UN regular budget for calendar year 2015, the second year of the UN's 2014-2015 biennial budget. The assessed budget increases by 1.7 percent due primarily to new mandates that member states have asked the UN to undertake. The amount of the U.S. assessed contribution is reduced by the U.S. share of costs of UN activities that have the primary purpose of providing benefits to the Palestine Liberation Organization and associated entities.

Below is the link to the initial UN 2014-2015 biennial budget :
http://www.un.org/en/ga/search/view_doc.asp?symbol=A/68/6/Add.1

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	2,811,278	2,823,653	2,871,686
United States % Share	22	22	22
United States Assessment (in Dollars)	618,481	621,204	631,771
"Sec. 144, P.L. 99-93 (PLO)"	(740)	(825)	(825)
U.S. Requirement in Dollars	617,741	620,379	630,946

United Nations War Crimes Tribunal - Yugoslavia

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	10,976	11,077	11,039

The International Criminal Tribunal for the former Yugoslavia (ICTY) advances civilian security by investigating and bringing to justice individuals accused of having committed war crimes, genocide, and

crimes against humanity during the 1990s conflict in the former Yugoslavia. ICTY is nearing the completion of its mission and is beginning the process of winding down its operations and transferring workload to the International Residual Mechanism for Criminal Tribunals.

ICTY promotes respect for human rights and the rule of law not only by bringing to justice those bearing the greatest responsibility for crimes committed in the former Yugoslavia, but also by cooperating and providing assistance to the successor states' domestic justice systems that hold perpetrators of atrocities accountable for their actions. The United States and world community benefit from increased stability in the region, which includes Kosovo, Bosnia, Serbia, and Croatia.

Accomplishments and Priorities

Recent accomplishments by ICTY include:

- Concluded, as of November 2014, proceedings against 141 out of 161 individuals indicted in connection with crimes against humanity since ICTY's inception, with no fugitives at large.
- Completed trial hearings in the case of Radovan Karadžić, with the trial proceedings of Ratko Mladić and Goran Hadžić experiencing delays due to the health of the two accused, and the trial proceeding of Vojislav Šešelj experiencing a delay because of the replacement of one of the presiding judges.
- Rendered two appeals judgments in 2014 resulting in the upholding of sentences of five individuals accused of crimes against humanity.
- Continued handling appeals in cases involving 16 individuals who had appealed trial judgments rendered between 2010 and 2013.
- Continued promotion of the rule of law in the former Yugoslavia, including continuation of its Youth Education project in regional high schools and universities, and by producing the fourth feature-length documentary about ICTY's work.

Current and future priorities include:

- Concluding the first instance trials (not including appeals) of Radovan Karadžić, Ratko Mladić, and Goran Hadžić in 2015, whose arrests occurred much later than those of other accused individuals.
- Rendering appeals judgments in the Popović, Prlić, Stanišić and Simatović, Stanišić and Župljanin, and Tolimir cases by the end of 2015.
- Establishing information centers in the former Yugoslavia to promote access to court materials and educate the public about the importance of the rule of law, judicial independence, and a fair trial.
- Preparing legacy-related papers covering topics such as tracking fugitives, prosecution of sexual violence crimes, and the use of multi-disciplinary teams of experts.
- Partnering with authorities in the former Yugoslavia to encourage cooperation with ICTY and to support domestic war crimes prosecutions.
- Finding ways to provide for the continued social and psychological needs of witnesses.

Principal Partners and Benefits

U.S. and European Federal agencies
U.S. and European criminal justice organizations

Members of the public and civil society who have a stake in seeing war criminals brought to justice

ICTY has played an important role in ensuring accountability in the lengthy conflict in the former Yugoslavia that was responsible for the deaths of over 140,000 people. Support for ICTY demonstrates U.S. resolve to end impunity for war crimes and promote accountability, the rule of law, and a foundation for reconciliation. Failure by the U.S. to pay its assessed contributions in full could cause delays as ICTY moves closer to finishing its ongoing trials and appeals, thereby increasing the long-term costs of ICTY to the United States and other member states.

Explanation of Estimate

The U.S. assessed contribution to ICTY is based on two different scales of assessment and is paid out of two different Department of State accounts. One-half of the assessment is based on the UN Regular Budget scale and is paid out of the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2016 Request within the CIO account provides for the UN regular budget assessed contribution for calendar year 2015, which is deferred from the previous fiscal year. The request reflects a reduction in ICTY's activities, as ICTY downsizes and transfers its remaining functions to MICT.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	50,351	50,177	25,088
United States % Share	22	22	22
United States Assessment (in Dollars)	11,077	11,039	5,519
Fiscal Year 2013 Deferral	10,976	0	0
Fiscal Year 2014 Deferral	(11,077)	11,077	0
Fiscal Year 2015 Deferral	0	(11,039)	11,039
Fiscal Year 2016 Deferral	0	0	(5,519)
U.S. Requirement in Dollars After Deferral	10,976	11,077	11,039

United Nations War Crimes Tribunal - Rwanda

Arusha, Tanzania

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	7,419	5,148	5,148

The International Criminal Tribunal for Rwanda (ICTR) advances civilian security by investigating and bringing to justice individuals accused of having committed genocide, crimes against humanity, and other serious violations of international humanitarian law during the conflict between ethnic Hutu and Tutsi groups in Rwanda in 1994. ICTR is winding down its operations and transferring its remaining workload to the International Residual Mechanism for Criminal Tribunals (MICT).

ICTR promotes respect for human rights and the rule of law by holding perpetrators of atrocities associated with the Rwandan genocide accountable for their actions, and through capacity building work conducted with the national justice sectors in Rwanda and its neighbors. The U.S. and world community

benefit from increased respect for the rule of law and further establishment of the norm that impunity for perpetrators of serious crimes will not be tolerated.

Accomplishments and Priorities

Recent accomplishments by ICTR include:

- Rendered two appeals judgments involving four persons during 2014, bringing the total number of cases completed at the appellate level to 51 since the court's inception.
- Transferred one appeal case to MICT, which is assuming responsibility for ICTR's remaining workload as it winds down its operations.
- Concluded proceedings for 77 indicted individuals since the court's inception, with proceedings on-going for six individuals, and nine indicted individuals remaining at large.
- Engaged in capacity-building and training exercises on accessing and utilizing the Court's records with representatives of various African countries as well as other regions.
- Continued disseminating information about the Court's work, attracting 42,000 visitors to the Kigali information center and 23,000 visitors to provincial information centers during 2014.

Current and future priorities include:

- Completing the one remaining appeal before the court, with the final judgment in the multi-accused *Butare* case expected in late 2015.
- Educating the general populations in Rwanda and the region, through court outreach programs, about the importance of the rule of law, judicial independence, and a fair trial.
- Continuing efforts to relocate persons who have been acquitted during ICTR proceedings.
- Continuing the process of down-sizing, with an expected reduction of over 300 staff positions comprising roughly three quarters of the total number of ICTR staff at the beginning of 2014.
- Transferring remaining judicial functions and responsibilities to MICT, including monitoring of cases referred to national jurisdictions; apprehending the top three priority refugees who remain at large; handling requests for assistance from national authorities; assisting with the relocation of persons acquitted; and tracking responsibility for ICTR's archives, with the expected hand-over of digital records, audiovisual recordings, and over 2,000 linear meters of paper records by the end of 2015.

Principal Partners and Benefits

U.S. Federal agencies
U.S. criminal justice organizations
Members of the public and civil society that have a stake in seeing war criminals brought to justice.

Support for ICTR demonstrates U.S. resolve to ensure accountability for serious violations of international humanitarian law and a commitment that the victims of these horrible crimes will not be forgotten. Support for ICTR furthers U.S. efforts to advance the rule of law and fight impunity. Failure

by the U.S. to pay its assessed contributions in full could cause delays in on-going trials and increase the likelihood of trials and appeals going beyond the targeted completion date set by the Security Council, ultimately increasing costs to the United States and other member states.

Explanation of Estimate

The total U.S. assessed contribution to ICTR is based on two different scales of assessment and is paid out of two different Department of State accounts. Half of the assessment is based on the UN regular budget scale and is paid out of the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2016 Request within the CIO account provides for the UN regular budget contribution for calendar year 2015, which is deferred from the previous fiscal year. The request reflects a reduction in ICTR's activities, as ICTR downsizes and transfers its remaining functions to MICT, with completion of transfer to occur in 2015.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	23,399	23,399	0
United States % Share	22	22	0
United States Assessment (in Dollars)	5,148	5,148	0
Fiscal Year 2013 Deferral	7,419	0	0
Fiscal Year 2014 Deferral	(5,148)	5,148	0
Fiscal Year 2015 Deferral	0	(5,148)	5,148
Fiscal Year 2016 Deferral	0	0	0
U.S. Requirement in Dollars After Deferral	7,419	5,148	5,148

International Residual Mechanism for Criminal Tribunals

Arusha, Tanzania and The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	6,781	6,091	9,137

The International Residual Mechanism for Criminal Tribunals (also known as the Mechanism for International Criminal Tribunals or MICT) advances civilian security by handling appeals trials of the International Criminal Tribunal for Rwanda (ICTR) since July 2012 and appeals trials for the International Criminal Tribunal for the Former Yugoslavia (ICTY) since July 2013. UN Security Council Resolution 1966 established a target date of December 2014, for ICTR and ICTY to wind down their activities and transfer any remaining work to MICT. MICT will handle other judicial matters from both tribunals, including trials for contempt of court and false testimony, witness protection, tracking of fugitives, supervising enforcement of sentences, monitoring cases transferred to national jurisdictions, and managing both tribunals' archives.

MICT promotes respect for human rights and the rule of law by assisting the national justice sectors in Rwanda and the former Yugoslavia develop the capacity to hold perpetrators of atrocities accountable for their actions and promote reconciliation within fractured communities. The United States and world

community benefit from increased stability that results from greater respect for the rule of law in these regions, especially through the arrest and trial of fugitives who continued to engage in destabilizing activities in the Great Lakes region of Africa.

Accomplishments and Priorities

Recent accomplishments by MICT include:

- Affirmed convictions for inciting, instigating, and aiding and abetting genocide in an appeal of a December 2012 ICTR conviction in the case of Augustin Ngirabatware.
- Continued monitoring the enforcement of sentences of persons convicted by ICTR and ICTY, including 29 persons convicted by ICTR and serving sentences in Mali and Benin, and 18 persons convicted by ICTY and serving sentences in a dozen European countries.
- Provided assistance in response to numerous requests from national jurisdictions including requests to question detained persons and vary protective measures for witnesses.
- Continued efforts to establish information centers to provide access to public records from ICTR and ICTY in Rwanda and the former States of Yugoslavia.
- Monitored cases transferred from ICTR and ICTY to courts of national jurisdiction, including two cases before Rwandan courts and two cases referred to France.
- Issued two decisions pertaining to requests for early release from sentences handed down by ICTR and ICTY.

Current and future priorities include:

- Apprehending all nine remaining ICTR fugitives, with trials of three accused persons by MICT, and transfer to Rwandan jurisdiction of the remaining six still at large.
- Protecting victims and witnesses who have testified in ICTY, ICTR, or MICT cases, including continuing the provision of social and psychological services to witnesses.
- Supervising the enforcement of Tribunal sentences, including pardons or commutations of sentences.
- Completing the transfer of ICTY's and ICTR's archives to MICT, including establishing a digital repository for the preservation of digital archives for long-term preservation and access.
- Implementing expert recommendations for prison management in Benin and Mali in relation to enforcement of sentences for persons convicted by ICTR.
- Constructing new permanent premises for the Arusha branch.

Principal Partners and Benefits

U.S. Department of Justice and Federal Bureau of Investigation

MICT advances the interests of those who have a stake in bringing those accused of war crimes, crimes against humanity, and genocide to justice, including human rights organizations and members of the diaspora who are now citizens of the United States. Support for MICT demonstrates U.S. resolve to ensure accountability for serious violations of international law and a commitment that the victims of these horrible crimes will not be forgotten. Continued support for MICT advances U.S. efforts to

promote the rule of law and ensures that the important work of ICTR and ICTY does not go unfinished. Failure by the U.S. to pay its assessed contributions in full could cause delays in ongoing trials and increase the likelihood of trials and appeals going beyond the targeted completion date set by the Security Council, ultimately increasing costs to the United States and other member states.

Explanation of Estimate

The total U.S. assessed contribution to MICT is based on two different scales of assessment and is paid out of two different Department of State accounts. Half of the assessment is based on the UN Regular Budget scale and is paid out of the CIO account. The other half is based on the UN peacekeeping scale and is paid out of the Contributions for International Peacekeeping Activities (CIPA) account. The FY 2016 Request within the CIO account provides for the UN regular budget contribution for calendar year 2016. The request projects a significant increase in 2016, reflecting continued ramping up of MICT's operations to compensate for the reduction in ICTR's and ICTY's operations.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	30,824	27,687	41,531
United States % Share	22	22	22
United States Assessment (in Dollars)	6,781	6,091	9,137

Food and Agriculture Organization

Rome, Italy

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	115,550	113,765	114,588

The Food and Agriculture Organization (FAO) promotes sustainable economic growth and agricultural development through agricultural investment policies and internationally-recognized standards for food safety and animal and plant health that protect consumer health and facilitate international trade. U.S. farmers, agro-business, and consumers all benefit from FAO's work in these fields.

FAO further promotes sustainable economic growth via technical support that helps countries conserve and sustain their fisheries, forests, and other natural resources that support food security and livelihoods. As a major producer and the world's second largest importer of fishery products, the United States has vital interests in the state of the world's fisheries. The United States also has a strategic interest in the positive environmental and development benefits of limiting global deforestation.

FAO promotes well-being by helping prevent and contain animal and plant diseases, such as avian influenza and wheat stem rust, which impact food security and economies and can damage human health. The United States benefits from containment of these health threats when FAO responds to pest outbreaks and other emergencies affecting plant and animal health overseas.

FAO supports disaster mitigation through international efforts to rehabilitate economic livelihoods in response to natural disasters such as earthquakes, tsunamis, droughts, and desert locusts. The United States benefits from the increased economic and regional stability fostered by FAO's assistance efforts.

Accomplishments and Priorities

Recent accomplishments by FAO include:

- Completed negotiations on the voluntary Principles for Responsible Agricultural Investment, which were endorsed by the members of the Committee on World Food Security in October 2014. The Principles will help increase food security while promoting investment in agriculture in developing countries without unfairly differentiating between domestic and foreign food sources.

- Provided emergency support to preserve agricultural livelihoods in Ebola-impacted areas of West Africa, where quick interventions are helping to protect rural agricultural economies and prevent migration to cities.

- Assumed a leadership role as a co-chair (along with the World Health Organization and the World Animal Health Organization) of the Global Health Security Agenda, designed to protect humans from the spread of dangerous diseases, many of which are of animal origin.

- Produced analysis and publications indicating that food prices continue to decline globally, defusing rumors that the world was entering a food crisis which could have resulted in destabilizing prices further.

- Quickly issued recommendations to halt the spread of the H5N8 variant of the avian influenza virus when it was discovered in Central Europe. FAO has enhanced surveillance and improved response preparedness in key countries to detect incursion early to stop the spread of influenza A (H7N9) of which there have been 139 human cases and 45 deaths since March 2013. This effort protects U.S. trade links with Asia while reducing the threat to human health.

- Worked with fisheries authorities throughout the world to provide training in best practices in fishing boat inspection and to prevent illegal, unreported, and unregulated fishing that competes unfairly with U.S. producers.

- FAO works with 233 countries collating statistics and examining the current status and recent trends on the status of the world's forests. Published reports on recent major policy and institutional developments and key issues.

Current and future priorities include:

- Working with the World Health Organization, the World Animal Health Organization, and member states to advance the Global Health Security Agenda.

- Working with member states and international organizations to begin implementation of the voluntary Principles for Responsible Agricultural Investment, which will pave the way for greater public and private sector investment in agricultural development in developing countries.

- Working to implement the completed Voluntary Guidelines for the responsible Governance of Land, Fisheries, and Forests in the Context of National Food Security. These guidelines will enable developing countries to promote better agricultural investments, including those from the United States, while preserving existing land holding systems.

- Continuing to develop standards for food safety and plant health, including the provision of policy advice and capacity-building. These standards help countries strengthen food control systems and adopt standards to promote domestic food safety as well as facilitate international trade.

- Assisting Member States with pursuing responsible, sustainable development of fisheries and aquaculture through advisory and other services related to the management, development, marketing, and use of fisheries and aquaculture resources, which benefits U.S. fishers.

- Developing the framework for the Forest Resource Assessment 2015, by integrating survey results, strengthening regional forestry commissions, helping countries implement strategies for sustainable forest management and conservation.

- Implementing guidelines to improve forest health and prevent introduction of invasive alien species that compromise the health of existing forests.

- Working on an international standard to minimize pest movements by sea containers through the International Plant Protection Convention (IPPC), which sets standards for protecting against the introduction of plant pests during the international movement of goods and people. The IPPC protects farmers from pest outbreaks; protects industries from the costs of pest control; and facilitates trade.

Management Transparency, Accountability, and Reform

In 2014, FAO continued to implement a decentralization plan which empowers national and regional offices, integrating decisions made at headquarters with the actions taken in the field. FAO has reduced the average recruitment time for bringing on new hires, has taken deliberate steps to increase the number of women within its ranks, and has developed training curriculum and manuals to boost capacity and oversight at the decentralized offices. In May 2014, the Office of Inspector General fully launched a web-based application for tracking progress on audit recommendations, allowing managers to provide data and updates at any time. FAO has also completed the development phase of an Enterprise Risk Management project addressing the five areas of work that reflect the highest degree of risk to the organization.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Commerce
U.S. Department of Health and Human Services
U.S. Agency for International Development
U.S. Food and Drug Administration
National Food Processors Association
National Fisheries Institute
National Association of State Foresters
American Forest and Paper Association
NOAA National Marine Fisheries Service

FAO is an important forum in which the U.S. advances vital food safety, fishery, and forestry policies. Under U.S. leadership in the Committee on Fisheries, FAO adopted a Code of Conduct for Responsible Fisheries to crack down on illegal fishing and ensure the availability of fish and fish products for future generations. Under U.S. leadership in the Committee on Forestry, FAO members are cooperating on forest fire preparedness and wild-land fire management. Timely funding of U.S. contributions sends a strong signal of U.S. support of management reforms and progress made.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to FAO for calendar year 2015, the second year of FAO's 2014-2015 biennial budget. The budget level remains unchanged. The request also

provides for the FAO Tax Equalization Fund, which is the source of funds for reimbursing staff members, including many U.S. citizens, who pay income taxes on their FAO earnings. The Tax Equalization Fund is an alternative to tax reimbursement agreements in place at many other international organizations.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	190,695	190,731	190,731
United States % Share	22	22	22
United States Assessment (in Euros)	41,953	41,961	41,961
Approx. Exchange Rate (Euros to $1)	0.739	0.806	0.793
U.S. Requirement in Dollars	56,734	52,092	52,914
Assessment Against Members (in Dollars)	248,023	259,425	259,425
United States % Share	22	22	22
United States Assessment (in Dollars)	54,565	57,073	57,074
Tax Equalization Fund	4,250	4,600	4,600
Total U.S. Requirement in Dollars	115,550	113,765	114,588

International Atomic Energy Agency

Vienna, Austria

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	113,784	109,808	111,633

The International Atomic Energy Agency (IAEA) counters threats to the United States and advances national and international security by conducting assessment, monitoring and inspection activities in more than 180 countries in order to ensure compliance with international safeguards, including those mandated in the Nuclear Non-Proliferation Treaty (NPT). All U.S. nuclear cooperation agreements with non-nuclear weapon states depend on IAEA safeguards and verification activities. IAEA contributes to global efforts against nuclear terrorism by assisting states to strengthen nuclear security, secure nuclear and radioactive material against theft or sabotage, and minimize the use of highly enriched uranium in civil applications. IAEA provides assistance to Member States to prevent, detect, and respond to incidents involving nuclear and radioactive material.

IAEA promotes health and wellbeing through programs that support peaceful applications of nuclear science in areas such as food security, ocean degradation, water resource management, cancer treatment, and pest eradication. The United States and other countries benefit from these advances that prevent, treat, and contain the spread of communicable diseases, such as Ebola. This assistance generates significant goodwill which aids U.S. nonproliferation goals. IAEA promotes sustainable economic growth through the responsible development of nuclear power to provide a secure source of energy for economic development, while maintaining high standards of safety, security, and nonproliferation. IAEA also promotes the use of nuclear techniques for industry and agriculture that contribute significantly to the economies of developing and developed member states.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

Recent accomplishments by IAEA include:

- Continued to work to address outstanding concerns regarding Iran's nuclear program, including those related to its possible military dimensions including through the Joint Plan of Action (JPOA) between the P5+1 (China, France, Germany, Russia, the UK, and the United States) and Iran.

- Remained focused on the Democratic Peoples' Republic of Korea's nuclear program, maintaining readiness to play an essential role in verifiable denuclearization, while also focused on the need for Syria to comply with its IAEA safeguards obligations.

- Continued to combat potential nuclear terrorism through ongoing improvement, development and use of the Incident & Trafficking Database, drawing on U.S. and other international expertise on how best to gather, analyze, and use data.

- Continued promotion of a strengthened international nuclear safety framework via implementation of the U.S.-supported Action Plan for Nuclear Safety.

- Proceeded with implementation of the State Level Concept to institutionalize a strengthened global safeguards regime, including production of a framework for the implementation of safeguards in the context of stagnant budgets and increased nuclear facilities and material globally.

- Published five new or revised Safety Standards; coordinated eight international conferences on nuclear safety; conducted ten Integrated Regulatory Review Service missions to assess Member States' nuclear regulatory infrastructure effectiveness; and conducted ten Operational Safety Review Team missions to advise or assist Member States on the safety of nuclear power plants.

- Achieved further adherence to the Additional Protocol, which requires Member States to declare and grant access to a broader range of nuclear-related activities.

- Continued to promote the Convention on Supplementary Compensation (CSC) for Nuclear Damage and actively supported its ratification. The CSC was drafted under the guidance of IAEA as the basis for a global nuclear liability regime.

- Participated in regional initiatives to improve nuclear safety and security in emerging nuclear states including the Asian Nuclear Safety Network, the Arab Network of Nuclear Regulators, and the Global Nuclear Safety and Security Network.

- Conducted important conferences on Occupational Radiation Protection, Human Resource Development for Nuclear Power Programs, and Advances in Nuclear Forensics.

- Furthered development of applications of nuclear energy for peaceful purposes, consistent with Article IV of the NPT, in areas that promoted human health, water resource management, food security, environmental protection, uranium resource development, nuclear safety and security, and nuclear power infrastructure development.

- Continued to bolster cyber security through ten training courses worldwide in 2014, experts meetings, and guidance development (four in active development).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Conducted three International Physical Protection Advisory Service missions in the area of nuclear security; three International Nuclear Security Advisory Service missions; and continued to assist Member States in developing their IAEA Integrated Nuclear Security Support Plans.

- Developed a Roadmap for the Nuclear Security Series, completed five Implementing Guides, and initiated physical protection upgrades at ten radiological sites.

- Assisted in the removal of 10.2 kg of highly enriched uranium HEU fuel from a research reactor in Almaty, Kazakhstan, to Russian Federation in 2014. Initiated physical protection upgrades at 10 radiological sites in 2014.

- Completed on time and within budget construction of IAEA's new Nuclear Materials Laboratory, which provides the IAEA safeguards system with a modern and expandable capability for nuclear sample analyses.

- Began renovation of the IAEA Nuclear Applications Laboratories, which provide services and training to Member States, including U.S. institutions and citizens, in the peaceful applications of nuclear science as they relate to human health, agriculture, pest eradication, and cancer therapy.

Current and future priorities include:

- Continuing support for IAEA's investigations of Iran's and Syria's nuclear programs and for IAEA's readiness to return to North Korea. Continuing support for the IAEA's role in verifying Iran's nuclear-related commitments under the JPOA. Supporting IAEA in preparation of Burma's ratification and implementation of the Additional Protocol.

- Providing credible assurances to the international community that states are complying with their IAEA safeguards obligations, including full implementation of the State-Level Concept for safeguards and continued progress toward modernizing IAEA's safeguards IT system.

- Continuing support for IAEA activities in bolstering and raising awareness of cyber security and nuclear forensics, as well as offering advice to States on nuclear security infrastructure.

- Promoting the standards for handling radioactive sources through the Code of Conduct for the Safety and Security of Radioactive Sources and Guidance on the Import and Export of Radioactive Sources.

- Continuing cooperative efforts with the U.S. Department of Energy's Global Threat Reduction Initiative to convert, remove, and protect nuclear and radiological materials at civilian sites in direct support of President Obama's pledge to secure all vulnerable nuclear material around the world.

- Developing implementation guides on nuclear security, including transportation, radiological crime scene management, nuclear forensics, risk management, and illicit trafficking.

- Rationalizing, harmonizing, and providing support for nuclear security training and support centers.

- Contributing to global health, sustainable development, and the safe use of nuclear applications through over 1,000 active technical assistance projects.

- Continuing to support nuclear power programs under the highest standards of safety, security and nonproliferation.

Management Transparency, Accountability, and Reform

IAEA continues to implement a new Enterprise Resource Planning (ERP) system, partly financed with extra-budgetary contributions from the United States. IAEA has also moved to a new basis of accounting standards, the International Public Sector Accounting Standards, which will bring greater transparency and accountability. IAEA is applying results based management techniques to the Technical Cooperation program, and the Office of Internal Oversight Services has begun evaluating Technical Cooperation projects in relation to specific outcomes achieved. In 2014, the Director-General announced the Partnership for Continuous Improvement intended as an internal consultative process within the Secretariat to reduce bureaucratic inefficiency. The secretariat has also reduced recruitment time for new staff to 32 weeks in 2014 with a long-term goal of reducing recruitment time to 18 weeks.

Principal Partners and Benefits

U.S. Department of Energy
U.S. Department of Agriculture
U.S. Department of Homeland Security
U.S. Department of Transportation
U.S. Department of Commerce
Nuclear Threat Initiative
Nuclear Energy Institute
International Nuclear Law Association
World Nuclear Association
World Institute for Nuclear Security
World Association of Nuclear Operators
National Nuclear Security Administration
U.S. Nuclear Regulatory Commission
U.S. Department of Defense
U.S. Environmental Protection Agency
U.S. Geological Survey
Nuclear Threat Initiative
International Commission on Radiation Protection
U.S. National Laboratories
U.S. National Institutes of Health
Contractors International Group on Nuclear Liability

U.S. membership in IAEA is key to promoting nuclear safeguards, which increases global security and the peaceful uses of nuclear technology. Strong U.S. support is essential for IAEA's core programs, including high priority safeguards projects such as verification and monitoring of nuclear programs in countries of concern such as Iran. U.S. leadership is also essential to ensure IAEA effectiveness in nuclear safety and security priorities, as well as development priorities including addressing urgent human health crises, water management and the environment, and food security. Diminished U.S. support could weaken safeguards and security-related IAEA activities and affect U.S. ability to gain political support for key policy objectives, including addressing the nuclear programs of Iran, Syria, and North Korea.

Explanation of Estimate

The FY 2016 Request provides the U.S. dollar assessed contribution to IAEA for calendar year 2015, 70 percent of the Euro assessed contribution for calendar year 2015, which is deferred from the previous fiscal year, plus 30 percent of the assessed Euro contribution for calendar year 2016. The request reflects a budget increase in 2015 for inflationary and other customary cost increases included in the second year of the 2014-2015 biennium and an anticipated increase in the first year of the 2016-2017 biennium.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	305,393	308,452	313,077
United States % Share	25.646	25.646	25.646
United States Assessment (in Euros)	78,291	79,183	80,292

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Less: Prior Year Credit/Surplus	(518)	0	0
U.S. Requirement (in Euros)	77,773	79,183	80,292
Approx. Exchange Rate (Euros to $1)	0.788	0.793	0.793
U.S. Requirement in Dollars	98,689	99,852	101,251
Assessment Against Members (in Dollars)	43,785	44,267	44,930
United States % Share	25.646	25.646	25.646
United States Assessment (in Dollars)	11,237	11,360	11,523
Total U.S. Requirement in Dollars	109,926	111,212	112,774
Fiscal Year 2013 Deferral	83,711	0	0
Fiscal Year 2014 Deferral	(79,853)	79,853	0
Fiscal Year 2015 Deferral	0	(81,257)	81,257
Fiscal Year 2016 Deferral	0	0	(82,398)
U.S. Requirement in Dollars After Deferral	113,784	109,808	111,633

International Civil Aviation Organization

Montreal, Canada

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	19,760	18,286	18,964

The International Civil Aviation Organization (ICAO) counters threats to the United States by leading international efforts to advance aviation security and prevent terrorists from using the world's civil aviation system to launch attacks against the United States. ICAO's Universal Security Audit Program contributes directly to U.S. homeland security by ensuring that each of ICAO's 191 Member States undergo regular security audits and comply with uniform aviation security standards.

ICAO also develops standards and recommended practices that promote civil aviation safety. Aviation is vital to the global economy, generating 7.5 percent of global GDP and creating opportunities for U.S. businesses. ICAO is also leading the global effort to address aviation’s role in climate change. ICAO is developing cutting-edge standards (new aircraft technologies, sustainable fuels, environmental standards, and more efficient and quieter operations) to reduce the environmental effects of civil aviation worldwide.

Accomplishments and Priorities

Recent accomplishments by ICAO include:

- Formed high-level Task Forces to develop new standards for information sharing on risks to aviation in response to the downing of Malaysian Airlines flight MH17 over Ukraine and global flight tracking of commercial airliners in response to the disappearance of MH370 over the Indian Ocean.

- Implemented U.S. Government-sponsored global counter-terrorist security standards for cargo and mail, as well as improved airline/airport staff screening to counter the "insider threat" posed by aviation personnel.

- Implemented the 4th Edition Global Air Navigation Plan, which will guide integration of U.S. Next Generation (NextGen) satellite navigation technologies into the global aviation system.

- Coordinated ongoing high-level and expert groups focused on international civil aviation's key role in addressing greenhouse gas emissions and supporting sustainable economic development.

Current and future priorities include:

- Continuing comprehensive safety audits of Member States under the Universal Safety Oversight Audit Program, including the review and implementation of corrective action plans to remedy safety deficiencies identified by the audits.

- Implementing the Global Air Navigation Plan that will result in reduced flight times and increased efficiency and safety through new air traffic management technologies and standards.

- Developing a global framework strategy to reduce the effects of aviation greenhouse gases on the environment by 2016, in conformance with U.S. policy objectives on climate change.

Management Transparency, Accountability, and Reform

ICAO is implementing reforms, including formalized risk management practices and publication of audit reports on a publicly accessible website. ICAO has revised its Service Code and Staff Rules to bring recruitment practices, redress of grievances, contractual arrangements, and staff development in line with broader UN practices. ICAO has also adopted an ethics framework with whistleblower protections, has put into place an Ethics Officer, and is providing ethics training to staff members.

Principal Partners and Benefits

U.S. Department of Homeland Security	U.S. Transportation Security Administration
U.S. Federal Aviation Administration	National Transportation Safety Board
U.S. aircraft manufacturing industry	U.S. citizens who travel by air
U.S. manufacturers that ship goods by air	U.S. transportation industry

ICAO has relied on U.S. commitment and leadership since its inception in 1944. The United States is the largest financial contributor to ICAO. Strong U.S. support for ICAO is essential to ICAO's efforts to promote global aviation security and safety, reducing the risks of aviation incidents for the American traveling public and U.S. firms shipping goods by air.

Explanation of Estimate

The FY 2016 Request provides for 50 percent of the U.S. assessed contribution to ICAO for calendar year 2015 and 50 percent of the U.S. assessed contribution for calendar year 2016. Calendar year 2016 is the last year of ICAO’s 2014-2016 triennial budget. The request anticipates a budget increase due to inflation and extraordinary costs that occur in the last year of each triennial budget.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in CDN Dollars)	55,192	56,445	59,188
United States % Share	22.07	22.07	22.07
United States Assessment (in CDN Dollars)	12,181	12,457	13,063
Approx. Exchange Rate (CDN Dollars to $1)	1.139	1.117	1.117
U.S. Requirement in Dollars	10,698	11,153	11,695
Assessment Against Members (in Dollars)	31,320	32,031	33,588
United States % Share	22.07	22.07	22.07
United States Assessment (in Dollars)	6,912	7,069	7,413
Working Capital Fund	0	0	0
ICAO Den-Ice Agreement	195	300	300
Total U.S. Requirement in Dollars	18,071	18,522	19,408
Fiscal Year 2013 Deferral	10,563	0	0
Fiscal Year 2014 Deferral	(8,875)	8,875	0
Fiscal Year 2015 Deferral	0	(9,111)	9,111
Fiscal Year 2016 Deferral	0	0	(9,555)
U.S. Requirement in Dollars After Deferral	19,760	18,286	18,964

International Labor Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	89,331	85,798	87,494

The International Labor Organization (ILO) promotes economic and social well-being by improving living and working conditions of workers worldwide. ILO promotes respect for fundamental principles and rights at work including the elimination of all forms of forced or compulsory labor, the effective abolition of child labor, the elimination of discrimination in respect of employment and occupation, freedom of association, and the effective recognition of the right to collective bargaining. Respect for these principles and rights are the cornerstone of just and democratic societies and, through its work, ILO helps promote democratic governance and respect for human rights.

ILO's Decent Work Agenda protects worker rights, promotes inclusive economic growth and employment opportunities, and enhances social protection and dialogue. ILO achieves these objectives through the creation and supervision of international labor standards, extensive technical cooperation activities, and the conduct and dissemination of research. Achieving these objectives alleviates poverty, increases social stability, and creates a level playing field for U.S. businesses and workers as other countries compete more equitably. As workforces in these countries become more skilled and better trained, they contribute to economic prosperity, and eventually promote sustainable economic growth in the United States by acquiring U.S. goods and services.

Accomplishments and Priorities

Recent accomplishments by ILO include:

- Strengthened the capacity of member states to combat forced labor and increase prevention, protection, and remedies for an estimated 21 million forced labor victims around the globe, including through the development of the 2014 Protocol to the Forced Labor Convention and the Forced Labor (Supplementary Measures) Recommendation, as well as in-depth research and analysis of implementation gaps related to addressing forced labor and the economics of forced labor.

- Provided tools including research and policy analysis to Member States to promote the rights of workers in the informal economy and identify strategies to help facilitate the transition from the informal economy to the formal economy.

- Provided research, expertise, and policy advice to G20 Leaders and Labor Ministers on key labor, employment, and social safety-net issues such as youth unemployment, female labor force participation, occupational safety and health, and regional economic development.

- Promoted fair labor migration between the Middle East and Asia through an experts meeting covering recruitment, decent employment, worker reintegration, improving the developmental impact of migration, and fostering cross border partnerships.

- Launched new initiatives in Jordan and Lebanon to address the employment impacts of the Syrian refugee crisis.

- Collaborated with the World Health Organization on specific activities to address important occupational safety, health, and other workplace-related issues arising out of the Ebola outbreak.

- Chaired the Global Migration Group (GMG) and furthered U.S. policy objectives by urging GMG members to enhance coordination and by making the GMG more transparent, results-oriented, and responsive to governments.

- Identified, through ILO's supervisory system, cases in Qatar where significant violations of labor rights have been alleged, in addition to prior identifications in Bahrain, Fiji, and Guatemala.

- Assisted and evaluated Guatemala's implementation of a roadmap to improve labor law enforcement and address violence targeted against labor leaders; also provided policy advice and training to promote further implementation.
- Identified serious trade union rights violations in Bangladesh and assisted with implementing national plans of action designed to address gaps in compliance with international labor standards on worker safety and worker rights in the ready-made garment sector.

Current and future priorities include:

- Launching a Global Initiative on Occupational Safety and Health, strongly advocated for by the United States, to address the serious global challenge of workplace-related deaths, injuries and diseases.

- Promoting sound industrial relations and compliance with fundamental principles and rights at work, including through ILO high-level mission visits and provision of technical assistance, for instance, in the Zambian mining sector through tripartite social dialogue and ongoing efforts in Swaziland.

- Advising the government of Cambodia to ensure that its Trade Union Law is in line with Cambodia's international obligations and that it is making progress toward establishing a minimum wage-setting mechanism based on transparent, systematic consultation and evidence-based, cost-of-living estimates.

- Continuing to assist Burma in developing labor legislation that protects internationally-recognized labor rights and improves working conditions, improves its capacity to eliminate forced labor and child labor, and promotes awareness and the exercise of freedom of association among government, workers, and employers.

- Continuing to assist Colombia with implementing the 2006 Tripartite Agreement on Freedom of Association and Democracy, improving its capacity to enforce its labor laws, including reforms to address labor commitments in the U.S.-Colombia Trade Promotion Agreement.

- Continuing integrated assistance to promote decent work as a key element of national development strategies, such as assistance to Uzbekistan to eliminate child labor in the cotton harvest through the Decent Work Country Program.

- Continuing to support the UN response to Syrian refugees in Lebanon and Jordan to enhance access to employment opportunities, combat unacceptable forms of work, focusing on child labor, and ensure national policies focusing on the principals of decent work.

- Ensuring full and productive employment, decent work, and social protections are included in the post-2015 sustainable development goals.

Management Transparency, Accountability, and Reform

ILO has implemented budget and management reforms that have increased transparency, efficiency, and effectiveness, including recruitment and selection procedures. The arrangements support the uniform administration of transparent, merit-based recruitment standards while also improving mobility and enhancing diversity. The launch of ILO People, an e-talent management system, has strengthened workforce planning, performance management, and training. Other human resources policy developments include strengthened procedures related to the investigation of harassment, harmonization of overtime and leave practices, and ongoing discussions related to contracts policy. ILO continues to use results-based management techniques to define targets and goals and ensure the effective use of resources. ILO also continues to implement cost savings measures, such as revisions to its travel policy.

Principal Partners and Benefits

U.S. Department of Labor
U.S. Department of Commerce
U.S. Department of State
U.S. business community
Domestic Policy Council
National Security Council
U.S. organized labor

ILO is a key U.S. partner for achieving international labor and employment-related objectives, such as combating exploitive child labor and promoting worker rights. ILO is an asset to the United States in the implementation of fair labor standards for U.S. Free Trade Agreements and in efforts to promote worker rights internationally, such as through the Better Work Program. No other international organization has the experience or the expertise to perform this work.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to ILO for calendar year 2015, the second year of ILO's 2014-2015 biennial budget. There is no increase in ILO's assessed 2015 budget.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Swiss Francs)	361,881	380,599	380,599
United States % Share	22	22	22
United States Assessment (in Swiss Francs)	79,614	83,732	83,732
Less: Prior Year Credit/Surplus	0	(1,025)	0
U.S. Requirement (in Swiss Francs)	79,614	82,707	83,732
Approx. Exchange Rate (Swiss Francs to $1)	0.891	0.964	0.957
U.S. Requirement in Dollars	89,331	85,798	87,494

International Maritime Organization

London, England

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	1,350	1,350	1,350

The International Maritime Organization (IMO) promotes sustainable economic growth by leading international efforts to improve the safety of ships, ports, and maritime facilities. IMO develops mandatory ship design and operating standards, builds competency in developing countries, and facilitates training of seafarers to create a "culture of safety" at sea. IMO also leads global efforts to reduce pollution and prevent maritime environmental disasters.

IMO helps counter threats to the United States and promotes world security by setting standards and assisting nations around the world with protecting the world's shipping lanes from terrorism and other security threats, such as preventing the use of commercial shipping as a platform for launching attacks.

Accomplishments and Priorities

- Adopted the International Code for Ships Operating in Polar Waters (Polar Code), to protect ships and people aboard them, both seafarers and passengers, in the harsh environment of the waters surrounding the two poles.

- Adopted mandatory energy efficiency regulations for new ships constructed in 2013 and later, which will reduce air emissions of all types and effect long term reductions in operating costs for ships; and created air emission control areas (to apply the most stringent air emission standards for nitrous oxides, sulfur oxides, and particulate matter in coastal regions of North America).

- Approved the International Code of Safety for Ships using Gases or other Low Flashpoint Fuels (IGF Code), which sets standards for the arrangement, installation, control and monitoring of

machinery, equipment and systems using low flashpoint fuels, such as liquefied natural gas, to minimize risks to the ship, its crew, and the environment.

- Implemented initial phase of audit scheme to verify effective execution by individual countries of IMO safety, security, and environmental mandatory conventions by conducting training courses for auditors and regional and national workshops to assist in audit preparation.

- Strengthened capacity of developing nations to implement anti-piracy measures by holding multiple regional training activities in high-risk areas. This effort will assist countries, ship owners and operators, and ships' crews to operate safely in high-risk waters, notably off the coast of Somalia and West Africa.

- Adopted additional passenger ship safety provisions based on lessons learned from the Costa Concordia incident, requiring multiple passenger safety drills prior to, or immediately upon departure of voyages where passengers are expected to be on board for more than 24 hours.

Current and future priorities include:

- Implementing cyber-security measures to protect and enhance the resilience of electronic systems of ports, ships, marine facilities and other parts of the maritime transport system.

- Implementing mandatory energy efficiency regulations to reduce air emissions and fuel consumption for existing ships constructed before 2013.

- Increasing passenger ship safety by setting more rigorous standards for training requirements to be used by seafarers on board passenger ships and for ship survivability (i.e., the amount of damage a ship is able to withstand and still safely return to port).

- Implementing standards and assisting member states to enhance the collection and preservation of evidence following an allegation of a serious crime on board a ship, or following a report of a missing person from a ship.

Management Transparency, Accountability, and Reform

IMO recently established the Internal Oversight and Ethics Office, which reports directly to the Secretary-General and the IMO Council and is comprised of the internal audit, ethics, and evaluation functions. IMO is also publishing the annual report of its internal auditor on a publicly accessible website.

Principal Partners and Benefits

U.S. Coast Guard	U.S. National Oceanic and Atmospheric Administration
U.S. Navy	U.S. Environmental Protection Agency
U.S. Maritime Administration	U.S. owners of maritime facilities
U.S. coastal states and port cities	U.S. crew members, passengers, and labor unions
U.S. ship owners and operators	U.S. maritime equipment and electronics industries

The overwhelming majority of ships that call at U.S. ports are foreign-flagged and foreign-crewed. U.S. leadership at IMO is vital to global efforts to ensure that foreign seafarers and foreign-flagged ships meet international standards. U.S. participation on the IMO Governing Council depends on the timely payment

of the U.S. assessed contribution. Diminished U.S. support could undermine efforts to ensure that other nations meet standards and contribute to maritime security and the safety of U.S. passengers and cargo.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution for calendar year 2016, the first year of IMO's 2016-2017 biennial budget. The assessed budget remains unchanged in 2016.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Pounds)	30,116	31,034	31,034
United States % Share	2.688	2.688	2.688
United States Assessment (in Pounds)	810	834	834
Approx. Exchange Rate (Pounds to $1)	0.6	0.618	0.618
U.S. Requirement in Dollars	1,350	1,350	1,350

International Telecommunication Union

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	11,054	10,280	10,395

The International Telecommunication Union (ITU) promotes sustainable economic growth by contributing to the connectivity and interoperability of the world's telecommunications networks, including the telecommunications networks used to support the Internet. ITU establishes telecommunications standards worth billions of dollars to the U.S. telecommunications industry. ITU also leverages member state expertise and resources to provide technical capacity-building to developing countries in order to increase access to telecommunications services around the world.

ITU counters threats to the United States by facilitating radio-frequency spectrum allocations essential to civil, military, and commercial radio services. The allocations are necessary for satellites and terrestrial services supporting applications such as mobile wireless, sound, and television broadcasting, as well as radars for military operations and maritime and air safety. ITU also facilitates development of treaty provisions that allow for new uses of spectrum. These spectrum allocations are vitally important for U.S. commercial and civil interests and supporting U.S. defense and intelligence capabilities.

Accomplishments and Priorities

Recent accomplishments by ITU include:

- Coordinated the World Summit on the Information Society (WSIS) High Level Event through the Multi-stakeholder Preparatory Process, which will feed into the United Nation's ten-year review of WSIS outcomes. The High Level Event brought together governments, international organizations, the private sector, and civil society to discuss WSIS implementation, including post-2015.

- Discussed the telecommunication needs of developing countries and established ITU's development agenda and plan of action for the next four years through the 2014 World Telecommunication Development Conference in the United Arab Emirates in March-April 2014.

- Completed the technical studies for the 2015 World Radiocommunication Conference, which will address allocations of the radio spectrum to support mobile wireless, unmanned aircraft, and evolving satellite applications.

- Processed hundreds of satellite network registrations that provided the United States and other countries international recognition of satellite operations and protection from harmful interference.

Current and future priorities include:

- Implementing the agreements and work plan agreed to by ITU Member States at the ITU Plenipotentiary Conference and the outcomes of the UN General Assembly ten-year review of the implementation of the World Summit on the Information Society in 2015.
- Organizing and hosting the 2015 World Radio Communications Conferences in Geneva, Switzerland on November 2-27, 2015.

Management Transparency, Accountability, and Reform

ITU has implemented several management reforms in recent years, including establishing an independent audit committee, which will post its reports online; adopting U.S.-sponsored policies on financial and audit report disclosures and whistleblower protections; and adopting results-based budgeting to link resources to operational plans. The 2014 ITU Plenipotentiary Conference approved a U.S.-sponsored resolution that will lead to improved oversight of ITU memoranda of understanding.

Principal Partners and Benefits

U.S. Department of Defense	National Aeronautics and Space Administration
U.S. Department of Homeland Security	Federal Communications Commission
U.S. Department of Commerce	U.S. intelligence and law enforcement agencies
U.S. state and local governments	Federal Aviation Administration

ITU's constituency includes virtually all U.S. telecommunications and information communications technology companies with global interests. ITU's work on radio spectrum management and telecommunications standards advances U.S. economic and national security priorities. U.S. defense, intelligence, and aeronautics agencies depend upon ITU for radio-spectrum management. Full participation in ITU is essential to influencing global standards that fundamentally impact U.S. satellite communications; navigation by land and sea; air traffic control; and emergency communications systems.

Explanation of Estimate

The FY 2016 Request provides for 70 percent of the U.S. assessed contribution to ITU for calendar year 2015, which is deferred from the previous fiscal year, plus 30 percent of the assessed contribution for calendar year 2016. Calendar year 2016 is the first year of ITU's 2016-2017 biennial budget. The U.S. assessment is projected to remain constant.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Swiss Francs)	129,678	129,678	124,401
United States % Share	7.287	7.287	7.669
United States Assessment (in Swiss Francs)	9,540	9,540	9,540
Interest on Arrears	321	408	408
U.S. Requirement (in Swiss Francs)	9,861	9,948	9,948
Approx. Exchange Rate (Swiss Francs to $1)	0.946	0.957	0.957
U.S. Requirement in Dollars	10,424	10,395	10,395
Fiscal Year 2013 Deferral	7,920	0	0
Fiscal Year 2014 Deferral	(7,290)	7,290	0
Fiscal Year 2015 Deferral	0	(7,404)	7,404
Fiscal Year 2016 Deferral	0	0	(7,404)
U.S. Requirement in Dollars After Deferral	11,054	10,280	10,395

United Nations Educational, Scientific and Cultural Organization

Paris, France

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	0	0	0

The United Nations Educational, Scientific, and Cultural Organization (UNESCO) promotes well-being through literacy and increased access to quality education. UNESCO conducts education programs in over 46 countries, including teacher training and programs focused on women and girls. UNESCO is leading the Education for All initiative, which helps countries focus on achieving education goals, including enrollment in primary education, youth and adult literacy, and early childhood education. UNESCO was appointed Secretariat for the UN Secretary-General's Global Education First Initiative, a multi-stakeholder initiative to accelerate progress towards the Education for All and Millennium Development Goals, which helps shape the post-2015 UN Development Agenda.

UNESCO promotes respect for human rights by offering curriculum materials, sponsoring workshops, and providing ministry-level guidance in education on democracy, human rights, and the Holocaust. UNESCO promotes democratic governance by promoting free and independent media and protection for journalists in situations of risk. UNESCO also supports the preservation of cultural and natural heritage.

UNESCO promotes sustainable economic growth and supports disaster mitigation through programs that improve management of natural resources, including ecosystems, groundwater, and oceans and coastal environments. UNESCO also helps member states improve disaster preparedness and response capability through its tsunami warning systems, flood management, and related programs. UNESCO promotes capacity-building in the science and engineering fields, including biotechnology and applied physics, helping to stem brain drain from the developing world.

Accomplishments and Priorities

Recent accomplishments by UNESCO include:

- Condemned ISIL's destruction of cultural heritage in Iraq through the adoption of an October 2014 Executive Board resolution, co-drafted by the United States, Iraq, and France, calling for attention to ISIL's destruction and looting practices. The Director-General of UNESCO went on a monitoring mission to Baghdad and Erbil in November 2014 to assess damage to sites and analyze reports of terrorism finance via looting and trafficking of cultural objects.

- Renewed its commitment to Holocaust Education and Genocide Prevention through a $1 million joint project between UNESCO and the Office of the United Nations Special Adviser on the Prevention of Genocide. UNESCO also launched a new publication, "Holocaust Education in a Global Context," published in collaboration with the Topography of Terror Foundation.

- Inscribed the Monumental Earthworks of Poverty Point in Louisiana as the 22nd U.S. site on the UNESCO World Heritage List. This prestigious designation represents global recognition of the universal value of the site, and its testament to Native American and prehistoric culture and heritage.

- Adopted resolutions at the UNESCO Executive Board sessions in April and October 2014 that call for the UNESCO Director-General to increase pressure for international monitoring of the situation in Crimea and reaffirm UNESCO's essential role to advance freedom of expression, access to education, and protection of cultural heritage in the embattled region.

- Led efforts to promote greater freedom of expression in priority countries currently undergoing political transition, including providing ongoing technical assistance in drafting media legislation to governments such as Burma and Egypt, as well as capacity-building for media professionals.

- Trained reporters, editors, managers, and owners to report accurately and comprehensively on democratic reform processes to strengthen public participation and confidence. UNESCO helps journalists practice conflict-sensitive reporting to promote peace and reconciliation.

Current and future priorities include:

- Demonstrating leadership in the global education sector under the UN Global Education First Initiatives to promote investment in education, use of educational technologies, and global competencies and skills. The United States is an official Champion Country of this initiative.

- Promoting Open Educational Resources (OERs) among member governments, including programs to develop OERs for feature phones used in Africa and the Middle East, thus providing youth expanded access to educational materials.

- Improving journalist safety, including through its role as coordinator of the new UN system-wide Plan of Action on the Safety of Journalist and the Issue of Impunity.

- Promoting democracy and human rights, through civic education and local media development programs, including in Afghanistan, Iraq, and the Arab Spring countries.

Management Transparency, Accountability, and Reform

UNESCO has enacted recent reforms to promote increased efficiency, effectiveness, and accountability by strengthening its ethics program, including the implementation of additional training opportunities and

the launch of the Declaration of Interest and Financial Disclosure program for senior management and other targeted officials performing sensitive functions. UNESCO has strengthened its internal control framework, clarifying roles and improving accountability. UNESCO also continues to implement its human resources reform policy framework, with a focus on performance assessment and has implemented a new vendor management policy that includes a debarment process in line with UN standards.

Principal Partners and Benefits

U.S. Agency for International Development	U.S. Department of Education
U.S. Department of the Interior	U.S. Army Corps of Engineers
U.S. Patent and Trademark Office	U.S. Geological Survey
U.S. Library of Congress	Nat'l Oceanographic and Atmospheric Administration
National Endowment for the Humanities	National Academies of Science
National Science Foundation	National Aeronautics and Space Administration
Institute of Museum and Library Services	The Smithsonian Institution
World Press Freedom Committee	Reporters Without Borders International
International Federation of the Red Cross	International Council of Science
Amnesty International	Rotary International Crescent
Americans for UNESCO	National Holocaust Memorial

Many American companies – including Google, Microsoft, and Procter and Gamble – have partnered with UNESCO to advance core American values, like press freedom and access to education. UNESCO's work in promoting media development and fighting for journalist protection, including by calling attention to the killing and jailing of journalists, helps focus international scrutiny on those governments that regularly practice media censorship. UNESCO's programs in the natural sciences provide opportunities for the United States to work with partners on common goals in the areas of water resource management, tsunami warning and mitigation systems, ocean observation and marine research, and science education and capacity-building. Membership in UNESCO enables the United States to engage fully in the 1972 World Heritage Convention, which recognizes and protects the world's outstanding natural and cultural heritage, including 22 World Heritage Sites in the United States.

Explanation of Estimate

The FY 2016 Request does not include funding for a U.S. assessed contribution to UNESCO. Instead, the request includes authority to transfer up to $160 million from other accounts to the CIO account. If authority to waive the statutory restrictions on paying contributions to UNESCO is enacted, this transfer authority would permit the Department to transfer other appropriated funds to the CIO account for a contribution to UNESCO.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	161,725	161,725	161,725
United States % Share	22	22	22
United States Assessment (in Euros)	35,580	35,580	35,580
Approx. Exchange Rate (Euros to $1)	0.793	0.793	0.793
U.S. Requirement in Dollars	44,868	44,868	44,868
Assessment Against Members (in Dollars)	140,395	140,395	140,395
United States % Share	22	22	22

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
United States Assessment (in Dollars)	30,887	30,887	30,887
Total U.S. Requirement in Dollars	75,755	75,755	75,755
P.L. 101-146 and P.L. 103-236 (PLO)	(75,755)	(75,755)	(75,755)
U.S. Requirement in Dollars	0	0	0

Universal Postal Union

Bern, Switzerland

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	2,524	2,326	2,407

The Universal Postal Union (UPU) promotes sustainable economic growth by setting standards for the worldwide postal system that facilitate exchange of mail across national borders. The worldwide postal system contributes to economic growth in the United States by enabling trans-national delivery of mail and maintaining affordable, predictable postage rates for U.S. mailers.

UPU advances civilian security through measures that improve the security of member state postal services and international exchanges of mail. Improved security of the international postal network directly benefits other important sectors of the global infrastructure, in particular civil aviation.

Accomplishments and Priorities

Recent accomplishments by UPU include:

- Improved shared technical platforms for tracking packages, exchanging customs data, monitoring efficiency of operations and settling accounts to help members keep international mail flowing freely throughout the world and expanding the use of these platforms by postal administrations.

- Established a new “e-commerce” product as a category of parcel post to facilitate the use of mail for the international exchange of goods purchased on-line, while satisfying customs and aviation security requirements for Advance Electronic Information.

- Signed a partnership agreement with the International Air Transport Association (IATA) to further continued close cooperation with IATA and the World Customs Organization to help ensure that postal administrations, customs authorities, and airlines work together to meet the challenges of the rapidly evolving mail stream.

- Opened a new Caribbean training facility in Bridgetown, in cooperation with the Caribbean Postal Union and the Government of Barbados, to build capacity in island postal administrations.

Current and future priorities include:

- Stimulating the adaptation of postal services to the accelerating shift in mail volume from correspondence to small packages and adapting the international mail regime to this transformation.

- Supporting the sustained development of the postal sector and better defining the sector's contribution to the global economy and the broader goals of sustainable development.

- Making the postal sector more resilient to natural disasters.

Management Transparency, Accountability, and Reform

At its November 2014 meeting, the UPU Council of Administration unanimously adopted a United States proposal to grant UPU member states access to internal audit reports from May 1, 2015. UPU does not provide access to audit reports to the public. The Director-General also implemented a reorganization of the International Bureau, which included efforts to enhance the selection and recruitment process and establish standardization of recruitment criteria.

Principal Partners and Benefits

U.S. Postal Service
U.S. Department of Homeland Security
Office of the U.S. Trade Representative
U.S. postal equipment suppliers
U.S. Postal Regulatory Commission
U.S. Department of Commerce
U.S. express delivery companies
U.S. bulk mailers and private courier firms

UPU supports a worldwide postal network that enables delivery of billions of pieces of mail annually through a harmonized system of regulations, standards, and arrangements for payment. Without UPU, the United States and every other country or jurisdiction with an independent postal administration would have to conclude postal agreements for each of the 215 separate postal administrations in the world with which they want to exchange mail.

Explanation of Estimate

The FY 2016 Request provides for 70 percent of the U.S. assessed contribution to UPU for calendar year 2015, which is deferred from FY 2015, plus 30 percent of the assessed contribution for calendar year 2016. The UPU regular budget is assessed according to contributory units; the U.S. share is 50 units. The U.S. assessment is projected to remain constant in 2016.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Swiss Francs)	37,235	37,235	37,235
United States % Share	5.814	5.814	5.814
United States Assessment (in Swiss Francs)	2,089	2,165	2,165
English Translation Service	75	75	75
Interest on Arrears	87	64	64
U.S. Requirement (in Swiss Francs)	2,250	2,304	2,304
Approx. Exchange Rate (Swiss Francs to $1)	0.964	0.957	0.957
U.S. Requirement in Dollars	2,334	2,407	2,407
Fiscal Year 2013 Deferral	1,760	0	0
Fiscal Year 2014 Deferral	(1,569)	1,569	0
Fiscal Year 2015 Deferral	0	(1,650)	1,650

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Fiscal Year 2016 Deferral	0	0	(1,650)
U.S. Requirement in Dollars After Deferral	2,524	2,326	2,407

World Health Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	109,879	113,671	113,997

The World Health Organization (WHO) promotes well-being by setting standards and coordinating international efforts to prevent, control, and eradicate infectious diseases such as pandemic influenza; major killers such as HIV/AIDS, tuberculosis and malaria; and other eradicable diseases, such as polio and measles. WHO is increasing focus on emerging public health challenges such as non-communicable diseases. WHO conducts technical cooperation programs with more than 1,200 health ministries and health-related institutions around the world. WHO establishes standards on drug and food safety, promotes public health best practices and guidelines, and addresses risks to health such as smoking, substance abuse, poor diet, and lack of physical activity. Americans benefit from WHO's efforts to increase health security through limiting the spread of pandemic influenza and other emerging diseases and health threats before they reach U.S. borders.

Accomplishments and Priorities

Recent accomplishments by WHO include:

- Responded to the unprecedented Ebola outbreak in three West African countries, mobilizing hundreds of WHO staff as emergency responders and providing critical public health and medical expertise in disperse locations across the countries. The response focused on access to treatment beds, safe burials, contact tracing, case management, and placement of international health worker teams and labs.

- Successfully launched in 2013 and sustained in 2014 the largest-ever immunization effort across the Middle East to vaccinate more than 23 million children against polio and measles in Syria and neighboring countries, resulting in no new polio cases and a substantial reduction in measles. Continued polio immunizations in Pakistan, Afghanistan, Nigeria, and other African countries.
- Prioritized as an urgent international concern in 2014 the issue of antimicrobial resistance (AMR), and began development of a Global Action Plan on AMR addressing the urgent need to pull together global experience and resources to close the gap on innovation and research into antimicrobials.

- Released the World Malaria Report for 2013, which showed major progress in the fight against malaria. Global efforts to control and eliminate malaria have saved an estimated 3.3 million lives since 2000, reducing malaria mortality rates by 45% globally and by 49% in Africa.

- Adopted a strategy in 2014 for countries to strengthen their drug regulatory systems and WHO cooperation with countries in this regard, as well as strengthen the WHO Prequalification Program

which promotes the safety, quality, and efficacy of medicines, vaccines, and diagnostics. The program also conducts site visits and evaluations of drug manufacturers in developing countries such as India and China.

- Continued to promote the Framework Convention on Tobacco Control, ratified by 179 countries at the end of 2014; the Convention provides a basis for nations to enact strong legislation, policies, and action against tobacco use, the number one preventable cause of premature death worldwide.

- Utilized a comprehensive global monitoring framework for non-communicable diseases (NCDs), which included indicators and a set of voluntary global targets for NCDs and an updated Global Action Strategy for the 2013-2020 period. The framework was adopted at the World Health Assembly in 2013 for the UN General Assembly comprehensive review and assessment of progress on NCDs held in July 2014.

- Launched MINDbank, a database containing information about mental health, substance abuse, disability, human rights and policies, strategies, laws and service standards being implemented in different countries. The platform is part of WHO's Quality Rights initiative, which aims to end human rights violations against people with mental health conditions.

- Facilitated a discussion with Member States on health in the Post-2015 development agenda and continued to support African countries and other developing countries in accelerating progress towards attainment of the Millennium Development Goals related to maternal and newborn health.

- Continued to promote Member State implementation of the International Health Regulations and their development of core competencies, which enable improved global surveillance, reporting, and response to public health events of international concern.

Current and future priorities include:

- Completing the job of polio eradication, which will allow for shifting tens of millions of dollars to other public health needs.

- Preventing epidemics of highly pathogenic avian influenza by continuing to work with countries and other organizations on preparedness plans and applying lessons-learned from the H1N1 pandemic.

- Containing outbreaks of diseases and other public health events of international concern through International Health Regulations that give WHO the authority to make recommendations to counter public health emergencies of international concern.

- Extending disease surveillance capacity through the WHO Global Outbreak Alert and Response Network, linking a large number of partners worldwide for rapid identification and coordinated responses to increased health threats with global impacts.

- Promoting improved access to affordable quality medicines and protecting drug patents by engaging with member states and the U.S.-based global pharmaceutical industry.

Management Transparency, Accountability, and Reform

In view of the Ebola outbreak, the Department is prioritizing reform measures to strengthen WHO's emergency response capacity and streamline Headquarters authority over its regional offices. WHO

continues to implement a reform agenda introduced in 2011 focusing on strengthening internal coherence in a decentralized organization, improving results based management, knowledge management, program evaluation, transparency, and accountability. The organization reform strategy also addresses human resources priorities, such as streamlining of recruitment and selection processes, improving performance management processes, implementing a mobility framework, and enhancing staff development.

WHO tested a 12-month pilot performance management and development project across the organization on more than 750 staff members with the aim of improving performance and accountability and encouraging career growth. WHO has also established an Office of Compliance, Risk Management and Ethics that systematically identifies organization-wide risks, administers WHO's conflict of interest policy, and advises staff on various ethics issues, including whistleblower protections. The Secretariat has also begun work on a review of its hosted partnerships aimed at improving harmonization from a governance, programmatic, and administrative perspective.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. Agency for International Development
U.S. pharmaceutical and medical industries
U.S. Centers for Disease Control and Prevention
Office of the U.S. Trade Representative
U.S. Food and Drug Administration
U.S. National Institutes of Health
U.S. Environmental Protection Agency

Addressing the rapid spread of disease across borders requires international cooperation. The United States benefits from WHO-sponsored cooperation on vital aspects of global health security, including containment of the HIV/AIDS pandemic, preventing the spread of avian influenza and other emerging diseases, as well as addressing and strengthening biosecurity measures. Continued U.S. support is essential to the effectiveness of WHO's programs. Diminished U.S. participation in a WHO-coordinated global response to a major disease outbreak would significantly impact the ability of the United States to protect the health of its citizens both at home and abroad.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to the WHO regular budget for calendar year 2015, the second year of WHO's 2014-2015 biennial budget. The budget does not increase in 2015. The assessment also includes a contribution towards the Tax Equalization Fund, which creates pay parity for staff who are required to pay income taxes on their WHO salary.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	511,920	262,815	262,815
United States % Share	22	22	22
United States Assessment (in Dollars)	112,622	57,819	57,819
Less: Tax Equalization Fund Credit	(2,743)	(249)	(249)
Assessment Against Members (in Swiss Francs)	0	245,459	245,459
United States % Share	0	22	22
United States Assessment (in Swiss Francs)	0	54,001	54,001
Approx. Exchange Rate (Swiss Francs to $1)	0	0.963	0.957
U.S. Requirement in Dollars	0	56,100	56,427
U.S. Requirement in Dollars	109,879	113,671	113,997

World Intellectual Property Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	1,288	1,185	1,190

The World Intellectual Property Organization (WIPO) promotes sustainable economic growth through systems for registering and protecting patents, trademarks, and industrial designs internationally. These systems open markets, encourage international investment, and preserve economic benefits for originators of intellectual property (IP). Thousands of U.S. patent and trademark filers depend on WIPO-administered systems for patent and trademark protection every year. WIPO also provides dispute resolution services and training and workforce development that reinforce the protection of intellectual property rights through legal and judicial reforms in countries around the world.

Accomplishments and Priorities

Recent accomplishments by WIPO include:

- Administered 205,300 applications for patent protection under the Patent Cooperation Treaty System in 2013, the most recent year for which figures are available, representing a 5.1% increase over 2012; U.S. inventors filed over one quarter of these applications.

- The Assembly of the Patent Cooperation Treaty (PCT) Union:

    - Adopted an understanding on a new procedure for the future appointment of International Searching and Preliminary Examining Authorities;

    - Appointed the Intellectual Property Office of Singapore as International Searching and Preliminary Examining Authority; and

    - Adopted amendments to the PCT Regulations that included a set of new criteria for fee reductions for qualifying applicants.

- Processed 46,829 applications for trademark protection under the Madrid System in 2013, the most recent year for which figures are available, an increase of 6.4% compared to 2012; U.S. businesses filed 6,043 of these applications.

- Adopted a number of procedural changes to make the Madrid System more user-friendly and responsive, including work to be performed by the International Bureau in 2015 to implement the Information Technology Modernization Program, which will build on progress made in the last year to develop the Madrid Goods and Services Database.

- Trained thousands of individuals through WIPO's Worldwide Academy during 2013-2014. The training focused on intellectual property rights through on-site and distance learning courses.

Current and future priorities include:

- Advancing a draft treaty on protection for broadcasting organizations, including a "signal-based approach" that would protect broadcasting activities according to traditional standards.

- Increasing assistance to developing countries to combat counterfeiting and piracy, and to create a more transparent business environment for U.S. investors.

- Expanding training opportunities through partnerships that expand technical assistance on intellectual property issues, especially in Africa and Asia.

Management Transparency, Accountability, and Reform

WIPO is continuing initiatives to implement a new performance management; financial disclosure requirements for senior management; the adoption of a Code of Ethics and an ethics officer position; complete revision of the Staff Rules and Regulations; and a customer service strategy. The WIPO secretariat established a new senior management team in December 2014.

Principal Partners and Benefits

U.S. Patent and Trademark Office
U.S. Biotechnology Industry Association
U.S. Library of Congress Copyright Office
U.S. American Intellectual Property Law Association
U.S. Pharmaceutical Research and Manufacturing Association
U.S. National Association of Broadcasters
Motion Picture Association of America
U.S. International Intellectual Property Alliance

The protection and enforcement of intellectual property rights is vitally important to the economic interests of thousands of U.S. patent and trademark filers including U.S. manufacturers, innovators, researchers, and the entertainment industry. U.S. representation in WIPO-facilitated negotiations on important issues such as filing requirements or fee amounts benefits U.S. innovators and entrepreneurs by protecting their ability to file for and obtain protection outside the United States.

Explanation of Estimate

The FY 2016 Request provides funding for the U.S. assessed contribution to WIPO for calendar year 2015, the second year of the 2014-2015 biennial budget. Over 90 percent of WIPO's budget comes from fee income, including international patent and trademark fees paid by U.S. right holders.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Swiss Francs)	17,237	17,237	17,237
United States % Share	6.611	6.611	6.611
United States Assessment (in Swiss Francs)	1,139	1,139	1,139
Approx. Exchange Rate (Swiss Francs to $1)	0.884	0.961	0.957
U.S. Requirement in Dollars	1,288	1,185	1,190

World Meteorological Organization

Geneva, Switzerland

($ in thousands)

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	15,858	14,707	14,782

The World Meteorological Organization (WMO) promotes sustainable economic growth by providing free, real-time, unrestricted exchanges of weather-related data, products, and services that are critical to U.S. economic interests in the agricultural, aviation, shipping, energy, and defense sectors. WMO resources bolster domestic U.S. weather initiatives, including upper air observations for commercial aviation. WMO also supports environmental protection efforts by serving as the Secretariat for the United Nations Intergovernmental Panel on Climate Change, the World Climate Research Program, the Global Climate Observing System, and the Group on Earth Observations.

WMO supports disaster mitigation by facilitating real-time access to weather data, forecasts, and warnings that enable the United States and other nations to predict and prepare for weather-related natural disasters. WMO initiatives include early warning systems for flash floods and hurricanes, preparedness and disaster risk reduction activities, and support for the International Dissemination Infrastructure and Emergency Managers Warning Information Network.

Accomplishments and Priorities

Recent accomplishments by WMO include:

- Initiated the Seasonal to Sub-Seasonable Prediction Project, which will extend operational forecasting capabilities from 7-10 days currently to multi-week and seasonal time frames. The Project is focusing specifically on extreme weather events, including tropical cyclones, droughts, floods, heat waves, and the waxing and waning of monsoon precipitation.

- Initiated the High Impact Weather Project that, through advances in weather and observation and prediction capability, will result in dramatic increases in the ability to plan for and develop effective responses to extreme weather events.

- Established the Pacific International Training Desk, which provides severe weather and other forecaster training for weather service staff of the Small Island Developing States in the Pacific.

- Led efforts to advance the Global Framework for Climate Services (GFCS), including development of a global Climate Services Information System to increase access to weather-related data and products; establishment of new Regional Climate Centers; development of several high-profile international partnerships to improve global coordination on climate services, including a joint office with the World Health Organization; facilitation of activities to identify user requirements at regional and national scales; and advanced research efforts via the Sub-seasonal to Seasonal Prediction Project.

Current and future priorities include:

- Expanding GFCS to enhance sharing of climate information for resilience through the addition of “energy” as a priority area; continued development of Regional Climate Centers, including one in the Polar region; and implementation of the Climate Services Information System.

- Improving meteorological and hydrological monitoring and prediction services in polar and high mountain regions by operationalizing the Global Cryosphere Watch and advancing polar prediction under the Global Integrated Polar Prediction System.

- Developing Marine Forecasting Competencies that will enhance weather forecasts for everyone from commercial shippers and fishing fleets to recreational sailors and surfers.

Management Transparency, Accountability, and Reform

In 2014, the WMO Secretariat took steps to reduce the environmental impact of WMO travel activities and promote efficient use of travel resources through administrative simplification. WMO's Internal Oversight Office determined that the Organizations' capacity to handle risk, especially "top risks," has been maturing. The Secretariat's Risk Management Committee reviews, identifies, and manages the Organizations' risks through a system of departmental and top high-risk registers.

Principal Partners and Benefits

U.S. Geological Survey
U.S. Federal Aviation Administration
U.S. National Aeronautics and Space Administration
U.S. National Oceanic and Atmospheric Administration
U.S. Department of Defense, Air Weather and Fleet Weather Agencies
U.S. Department of Agriculture
U.S. Agency for International Development

The United States depends on WMO to coordinate global observation systems that monitor weather, climate, and environmental trends around the world. The United States has internationally mandated responsibilities to provide hurricane forecast guidance to Caribbean and Central American states, global aviation meteorological products, and global environmental data.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution for calendar year 2015, the final year of WMO's quadrennial budget. The budget level will remain constant in calendar year 2015.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Swiss Francs)	65,276	65,250	65,250
United States % Share	21.66	21.68	21.68
United States Assessment (in Swiss Francs)	14,133	14,146	14,146
Approx. Exchange Rate (Swiss Francs to $1)	0.891	0.962	0.957
U.S. Requirement in Dollars	15,858	14,707	14,782

Organization of American States

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	48,513	49,058	49,241

The Organization of American States (OAS) promotes respect for human rights, including freedom of expression, through the Inter-American Commission on Human Rights. Its electoral observation missions strengthen democracy in the Americas and enjoy a longstanding reputation for impartiality and technical competence, with evolving stringent standards and new modalities to address current day challenges to democratic processes, including weakened media, civil society and separation of powers in certain countries, the politicization of electoral authorities, and weak political parties.

OAS advances citizen security by actively conducting a wide range of highly-respected capacity-building and training programs that address security threats related to terrorism, narcotics and arms trafficking, crime, violence, smuggling, and removal of landmines, as well as the prevention and resolution of potential armed and political conflicts.

OAS promotes sustainable economic growth and development through the coordination of country-led initiatives focused on renewable energy, science and technology, sustainable management of urban cities and local communities, and disaster risk management. OAS also promotes economic development through institutional capacity-building for the design and implementation of public policies and programs designed to enhance productivity and competitiveness.

OAS promotes the well-being of citizens in the Hemisphere through programs such as the Inter-American Social Protection Network, which strengthens the capacity of social development agencies to eradicate extreme poverty, and the Inter-American Teachers Education Network which supports teachers' training professional development.

Accomplishments and Priorities

Recent accomplishments by OAS include:

- Fended off attempts by certain countries to weaken and undermine the Inter-American Human Rights System and increased the capacity and independence of the Inter-American Commission on Human Rights (IACHR) to address critical challenges including freedom of expression, more effective management of the IACHR's caseload, and establishment of an LGBT unit.

- Combated human trafficking by promoting policies and providing training for consular officials, prosecutors, and investigators; as well as providing regional seminars throughout the hemisphere, including in Haiti, to enable member states to prevent and combat trafficking in persons.

- Continued providing firearms marking equipment to member states to combat arms trafficking and to help states comply with their obligations under the Inter-American Convention against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials.

- Enhanced cyber security in the hemisphere through crisis management exercises, training and technical assistance for National Cyber Security Strategies in Jamaica and Guatemala, and deployment of a Cyber Security Mobile Lab in Uruguay and Paraguay.

- Conducted training to improve travel document security in the Americas in collaboration with the International Civil Aviation Organization and INTERPOL. Also trained aviation security, border

security and law enforcement officials in risk management, passenger interdiction, preventive security measures, screening and inspections.

- Provided training to over 500 professionals (judges, prosecutors, defense attorneys, treatment providers) in the Drug Training Court (DTC) model. There are currently 14 countries in the hemisphere exploring, implementing, or expanding the DTC model compared to only four in 2010.

- Approved a streamlined Multilateral Evaluation Mechanism that will evaluate implementation of member state drug policies in institutional strengthening and demand and supply reduction.

- Promoted democracy through numerous Electoral Observation Missions in the hemisphere including in Honduras, El Salvador, Costa Rica, Panama, Colombia and Bolivia.

- Strengthened capacities to design and execute public policies and programs to promote the competitiveness, innovation and internationalization of Micro, Small, and Medium Enterprises (MSMEs) through the sharing of successful experiences, increased understanding of dynamic entrepreneurship ecosystems and the implementation of horizontal cooperation opportunities.

- Improved capacities to negotiate and implement trade and investment agreements and to promote more open markets through training on the regional trade issues, including global value chains.

- Promoted the development of strategies to foster greater inter-sectoral linkages and collaboration between the tourism and culture sectors in order to improve the sustainability and competitiveness of destinations within the Americas.

- Strengthened the capacities of over 770 port professionals through training initiatives and collaborative capacity-building seminars and a working group to advance a Caribbean Framework of Maritime/Port Safety and Security Officials to facilitate cooperation.

- Enhanced the resilience of communities in Central America and the Caribbean, expanding economic access and promoting economic growth, through grants and partnerships focused on combatting climate change and transitioning to cleaner, more sustainable cities.

- Advanced scientific and technical cooperation by raising awareness of accurate, internationally-recognized measurements and standards, supporting regional partnerships to share approaches and best practices for expanded utilization of renewable energy, and fostering academic and scientific exchanges to improve the quality of education in universities to conduct research and development.

- Strengthened national disaster risk reduction and management systems by identifying gaps, needs, and overlapping competencies, sharing facilitating information-sharing and best practices, and improving hemispheric coordination efforts to mitigate natural disasters.

- Continued support for the work of the Inter-American Commission of Women and its efforts to combat gender based violence and promote gender equity and equality in the Americas.

- Enhanced inter-sectoral collaboration between labor and social protection ministries through the Inter-American Conference of Ministers of Labor Working Groups. Ministers and high authorities of labor exchanged best practices and approaches.

Current and future priorities include:

- Preserving the autonomy of the Inter-American Human Rights System and supporting appropriate responses to threats on freedom of expression and abuses by governments.

- Continuing efforts to reform and revitalize the OAS Secretariat for Political Affairs and advance new initiatives to consolidate democratic gains and strengthen democratic institutions in the hemisphere.

- Continuing efforts to bolster the effectiveness of OAS electoral observation missions, including efforts to develop and share with member states the first ever international quality management standard for electoral processes and making it available to member states.

- Advancing new initiatives to strengthen democratic governance, dialogue and cooperation at the sub-national level, including among the region's legislatures and municipal governments.

- Continuing to ensure the effectiveness of the OAS Mission to Support the Peace Process in Colombia with respect to its engagement on land restitution; reparation, truth and reconciliation; justice, peace, and transitional justice; and disarmament, demobilization, and reintegration.
- Strengthening the region's capacities to negotiate, implement, and take advantage of trade and investment agreements through training, in-depth knowledge sharing, and guaranteed access to reliable and up-to-date trade information.

- Continuing to support efforts to increase tourism competitiveness through sustainable destination management and capacity building in at least seven pilot destinations in the Caribbean and Central America.

- Expanding the socio-economic benefits of regional Cultural Heritage as valuable, non-renewable public resources through a new paradigm of public engagement via programs that enhance the protection of cultural heritage resources in the Caribbean.

- Continuing to promote energy efficiency, greater use of renewable energy, and cleaner, more efficient use of fossil fuels through information sharing and exchange of best practices, capacity building for government officials and technical experts, and support for innovative production methods.

- Improving Inter-American cooperation on natural disaster risk management through information-sharing, exchange of best practices, and collaboration between national, regional, and international disaster management agencies and organizations.

- Advancing science and technology capacity building for renewable energy, air quality and greenhouse gas measurements to facilitate policies that promote a cleaner, greener economy.

Management Transparency, Accountability, and Reform

OAS is working closely with member states to develop a strategic vision for OAS; review and prioritize OAS's many mandates; align resources with priority mandates and expected results; and modernize OAS management practices, including the enhancement of its human resources policies and increased transparency in the application and use of indirect cost recovery. OAS has demonstrated a commitment to reform with passage of an omnibus resolution which outlines a vision to improve efficiency and accountability, institution of quarterly management reports, establishment of a biennial budget, and the

introduction of a new transparency and accountability portal. In 2014, OAS revised its whistleblower protection policy to reflect international best practices.

Principal Partners and Benefits

U.S. Environmental Protection Agency
U.S. Electoral Assistance Commission
Inter-American Development Bank
Consumer Product Safety Commission
Amnesty International
National Endowment for the Arts
Smithsonian Institute
Office of National Drug Control Policy
World Bank
African Union
Library of Congress
Human Rights Watch
National Endowment for the Humanities
Institute for Museum and Library Sciences
U.S. Departments of Commerce, Defense, Education, Energy, Health and Human Services, Homeland Security, Interior, Justice, and Labor

OAS enables the United States to pursue policy goals by engaging with the Summit of the Americas process and the Inter-American system. U.S. policy strives for an Inter-American community where governments are elected democratically and people have equal access to opportunity for economic and social advancement. Diminished U.S. support would significantly compromise the United States' ability to promote reform and revitalization of the institution and achieving the critical goal of advancing U.S. interests in the region multilaterally.

Explanation of Estimate

The United States pays its assessed contributions to OAS in quarterly installments. The FY 2016 Request provides for one quarter of the U.S. assessed contribution for calendar year 2015, plus three quarters of the assessed contribution for calendar year 2016. The U.S. assessment is projected to remain constant.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	81,575	82,799	82,799
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	48,513	49,240	49,241
Fiscal Year 2013 Deferral	12,128	0	0
Fiscal Year 2014 Deferral	(12,128)	12,128	0
Fiscal Year 2015 Deferral	0	(12,310)	12,310
Fiscal Year 2016 Deferral	0	0	(12,310)
U.S. Requirement in Dollars After Deferral	48,513	49,058	49,241

Pan American Health Organization

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	65,686	65,686	66,086

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

The Pan American Health Organization (PAHO) promotes well-being by leading regional public health efforts to address communicable diseases such as malaria, HIV/AIDS, tuberculosis, measles, rubella, dengue fever, pandemic influenza, and non-communicable diseases that are the major cause of death and disease in the Americas. PAHO partners with member states on a range of public health matters, and increases access of poor and vulnerable groups to quality healthcare. Healthcare inequities within and among countries are greater in the Americas than in any other part of the world. The United States benefits from PAHO's efforts to contain diseases before they reach U.S. borders.

Accomplishments and Priorities

Recent accomplishments by PAHO include:

- Published the "Elimination of Mother-to-Child Transmission of HIV and Congenital Syphilis in the Americas" report in December 2014. The report showed a 78% decline in Latin American and Caribbean babies born with HIV from 2001 to 2013, with 87% of women having at least four prenatal visits in 2013, a benchmark for adequate prenatal care.

- Strengthened preparedness cooperation throughout the Americas in order to respond effectively to potential imported cases of Ebola and other public health emergencies, including holding regional workshops for public health professionals to scale up national readiness and strengthen risk communication capacities in accordance with WHO International Health Regulations.

- Launched a cholera vaccination campaign in Haiti in September 2014 to reach 200,000 people in targeted districts in support of the "Call for Action for a Cholera-free Hispaniola" launched in 2012, furthering the already sharp drop in cholera cases in Haiti.

- Released the 2013 World Malaria Report for the Americas, which showed a 70% decline in malaria mortality globally in the Americas since 2000, with malaria incidence having declined 29% globally and 58% in the Americas.

- Approved in 2013 a new region-specific plan of action that seeks a 25 percent reduction by 2025 in deaths from non-communicable diseases, including cardiovascular disease, cancer, diabetes, and chronic respiratory diseases. Meeting that target, which was adopted by the World Health Assembly in 2012, will save an estimated 3 million lives in the Western Hemisphere.

- Engaged with countries throughout the Western Hemisphere during 2013 on addressing non-communicable diseases such as cancer, diabetes, and cardiovascular and chronic lung diseases and their related risk-factors. PAHO assistance helped strengthen the capacity of health systems to prevent and control non-communicable diseases.

- Assisted with implementation of an emergency plan of action to address measles and rubella. The plan was approved by the Region's ministers of health and calls on Member States to strengthen surveillance of these diseases, ensure timely outbreak response measures for imported viruses, and maintain immunization coverage of 95% or more.

- Enhanced disaster preparedness during 2012 by promoting "healthy spaces" that protect children and workers from exposure to environmental risks including contaminated water and untreated waste, infestations of mosquitoes, exposures to industrial and agricultural chemicals, and vulnerabilities to natural and manmade disasters.

- Supported efforts by food safety regulatory agencies on planning and policymaking, legislation and advocacy, human resources training, research on malnutrition and food-borne illness, and adaptation and implementation of food safety standards.

- Managed a revolving fund for vaccine and other procurements used by a majority of countries in the region to facilitate cost-effective bulk purchasing of safe, effective, and essential vaccines, medicines, and other medical commodities. Achieved a coverage rate of over 95 percent for vaccine-preventable diseases, thus reducing the mortality and morbidity of such diseases throughout the hemisphere.

- Expanded coverage efforts to combat tuberculosis to more than 85 percent region-wide, using directly-observed short course-coverage treatment techniques and assisting with collaborative activities to address HIV/TB in twelve countries.

- Continued to reduce maternal mortality and increase child survival rates in the region through the application of best practices on maternal and child health.

Current and future priorities include:

- Continuing immunization strategies to eradicate measles, eliminate rubella and congenital rubella syndrome, introduce new and underutilized vaccines, and achieve and maintain a region-wide coverage rate of 95 percent or more for all vaccines.

- Increasing efforts to address non-communicable diseases such as cancer, diabetes, and cardiovascular and chronic lung diseases and their related risk-factors, which account for almost 60 percent of mortality in the Americas.

- Engaging with host governments, primarily health ministries, to guide policy formulation and implementation, increase disease surveillance, and gather data for evidence-based policies and engagement on a range of technical issues.

- Strengthening health systems, ensuring sufficient and adequately trained health personnel in countries throughout the hemisphere, and increasing efforts to incorporate new population groups into national systems for health protection.

- Improving nutrition and food security, especially for children and pregnant women, and harmonizing laws and regulations on food safety.

Management Transparency, Accountability, and Reform

PAHO has strengthened its ethics office, which provides guidance, advice, and training to staff, and is also responsible for investigating alleged misconduct, harassment, and violations of the organization's Code of Ethical Principles and Conduct. The ethics office also acts as the coordinator for PAHO's Integrity and Conflict Management System and oversees the Ethics Help Line In 2014, the Office of Internal Oversight and Evaluation Services (IES) reoriented the evaluation function toward the monitoring and interpretation of the large number of evaluation assignments undertaken by various stakeholders throughout the organizations. IES now maintains an inventory of evaluation assignments, provides guidance on evaluative methodology, and periodically summarizes management lessons learned.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S.-based pharmaceutical and medical industries

U.S. Agency for International Development

U.S. participation in PAHO recognizes the political, health, and humanitarian objectives and interests the United States has in collaborating with its neighbors on health matters, as well as the direct benefits of greater protection against infectious diseases throughout the region. PAHO relies on the U.S. assessed contribution for 60 percent of its regular budget. Diminished U.S. support could have a crippling impact on the organization financially and politically.

Explanation of Estimate

The U.S. pays its assessed contributions to PAHO in quarterly installments. The FY 2016 request provides funding for two quarterly payments for calendar year 2015 and two quarterly payments for calendar year 2016. The U.S. assessment is projected to remain constant. The request also provides for the PAHO Tax Equalization Fund, which reimburses U.S. staff members who pay national income taxes on their PAHO earnings. Reimbursement of income taxes creates pay parity between employees from nations that levy taxes on income from international organizations (including the United States) and nations that do not.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	96,200	96,200	96,200
United States % Share	59.445	59.445	59.445
United States Assessment (in Dollars)	57,186	57,186	57,186
Tax Equalization Fund	8,500	8,500	9,300
U.S. Requirement in Dollars	65,686	65,686	66,486
Fiscal Year 2013 Deferral	32,843	0	0
Fiscal Year 2014 Deferral	(32,843)	32,843	0
Fiscal Year 2015 Deferral	0	(32,843)	32,843
Fiscal Year 2016 Deferral	0	0	(33,243)
U.S. Requirement in Dollars After Deferral	65,686	65,686	66,086

Inter-American Institute for Cooperation on Agriculture

San Jose, Costa Rica

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	16,359	16,359	16,360

The Inter-American Institute for Cooperation on Agriculture (IICA) provides technical cooperation and specialized knowledge to improve the competitiveness and development of agriculture in the Americas, promoting economic growth and impacting the lives of rural dwellers throughout the hemisphere. IICA focuses on agricultural policies, trade, climate change, natural resource management, innovation, biotechnology, food security and safety, risk management, rural development; and support for women,

youth, and small farmers. The United States has a vested interest in promoting the prosperity and well-being of all citizens in the Western Hemisphere through the advancement of sustainable agriculture.

Accomplishments and Priorities

Recent accomplishments by IICA include:

- Trained more than 300 professionals from accreditation organizations, academia, and producer organizations from Costa Rica, El Salvador, Guatemala, Panama, and Haiti on changes in food safety standards applicable to produce and food products exported to the United States.

- Trained more than 1,600 leaders of governments and organizations in thirteen countries in the South, Andean, and Central Regions on national policy development related to agro-enterprise development.

- Facilitated the involvement of Latin American countries in the drafting of international plant health standards in the World Trade Organization's Committee on Sanitary and Phytosanitary Measures.

- Gathered agricultural and environmental Ministers and Vice-ministers from Argentina, Colombia, Costa Rica, Ecuador, Mexico, Paraguay, and Peru to confront the serious challenges presented by changing climate.

- Facilitated a meeting on Agriculture and Climate Change which provided training on adaptation plans to 107 people from 19 countries, with and an additional 180 connected via videoconference.

- Created a clearinghouse for technical assistance mechanisms on strengthening chain organizations, strengthening agri-business management, and facilitating better market access for farmers.

Current and future priorities include:

- Strengthening competitiveness and performance of agricultural chains in order to promote effective policy management, public-private capabilities, and technological and commercial innovations.

- Improving the productive capabilities of family agriculture (including women and youth) including through strengthening public institutions and policy frameworks.
- Increasing the resilience of agricultural systems by promoting improved capabilities of public and private institutions to address the risks that climate change poses to animals and plants.

- Promoting harmonization of national food safety regulations and standards including biosafety frameworks and new initiatives to develop biotechnology in the region.

Management Transparency, Accountability, and Reform

IICA has streamlined its operations through more efficient use of resources and improved its administrative, financial, and support systems to enhance technical cooperation programs. IICA is implementing an updated policy on the recovery of indirect costs incurred in the implementation of externally-funded projects. The organization is also reducing administrative costs by limiting document production, consolidating procurement processes to ensure competitive pricing and service, reducing the budget impact associated with international travel through investment in audiovisual media, and making more effective use of existing communication technologies.

Principal Partners and Benefits

U.S. Department of Agriculture
Inter-American Development Bank
Office of the U.S. Trade Representative
UN Food and Agriculture Organization
International Food Policy Research Institute
Various U.S. universities
Organization of American States
Pan American Health Organization
World Food Program
World Bank
Agency for International Development
International Fund for Agriculture Development

U.S. leadership is vital to the success of IICA's technical cooperation programs. The United States participates in all governing body meetings including the biennial meeting of the Inter-American Board of Agriculture, which is comprised of member country Ministers of Agriculture. IICA's ongoing operations depend highly on U.S. participation and financial support, particularly given that the United States funds nearly 60 percent of the Institute's core budget.

Explanation of Estimate

The United States pays its assessed contributions to IICA in quarterly installments. The FY 2016 Request provides for one quarter of the U.S. assessed contribution for calendar year 2015 plus three quarters of the assessed contribution for calendar year 2016. The assessed budget level is expected to remain unchanged.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	27,509	27,509	27,509
United States % Share	59.47	59.47	59.47
United States Assessment (in Dollars)	16,359	16,359	16,360
Fiscal Year 2013 Deferral	4,090	0	0
Fiscal Year 2014 Deferral	(4,090)	4,090	0
Fiscal Year 2015 Deferral	0	(4,090)	4,090
Fiscal Year 2016 Deferral	0	0	(4,090)
U.S. Requirement in Dollars After Deferral	16,359	16,359	16,360

Pan American Institute of Geography and History

Mexico City, Mexico

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	324	324	324

The Pan American Institute of Geography and History (PAIGH) coordinates cartographical, geographical, historical, and geophysical studies used for a variety of purposes from natural disaster preparedness to defining disputed borders, including borders between Belize and Guatemala and between El Salvador and Honduras. PAIGH's Pan American Agenda 2010-2020 promotes capacity building for disaster mitigation and climate change sustainability in the Americas.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

PAIGH promotes cooperation among the specialized institutions of the Americas, serving as a forum for information exchange and providing training in sustainable development, urban planning, and environmental management, thereby promoting sustainable economic growth. The United States benefits from improved access to cartographic, geospatial, and environmental monitoring data for the Americas and increased networking activities between governmental, nonprofit, and academic partners.

Accomplishments and Priorities

Recent accomplishments by PAIGH include:

- Coordinated with the International Hydrographic Organization, U.S. National Geospatial-Intelligence Agency, United Kingdom Hydrographic Office, and private industry partner Computer Aided Resource Information System to establish nautical charting programs in Guatemala, Honduras, and Nicaragua.

- Conducted a series of important cross-border mapping workshops and research activities to expand and update a Geographic Information System database to mitigate transboundary environmental challenges in the Brazilian, Bolivian, and Peruvian Amazon.

- Strengthened participation in the web-based Pan American Professional Network for sharing research news, technological advances, and conference notices among professionals in geography, cartography, history, and geophysics within the Americas.

- Presented the José Joaquín Hungría Morell Geographic Names Course in Aguascalientes, Mexico in August, 2014. Twenty-seven participants learned about the methodologies related to the national standardization of geographic names and applied toponymy. The course is recognized by the United Nations Geographical Name Training Committee.

Current and future priorities include:

- Continuing work with rural communities in El Salvador to reduce vulnerability to volcanic and natural hazards by creating hazard maps, improving communication among the different stakeholders, and empowering communities to create and maintain their own hazard maps. The community risk and vulnerability data will be integrated into the official hazard maps.

- Designing a plan and developing a research proposal to promote online geographic courses aimed at creating collaboration among geography professors in the Americas.

- Creating an “Atlas of Climate Change in the Americas” with contributions from leading experts across the region. The atlas will provide researchers and students insight into the changing landscapes, challenges, and opportunities associated with climate change across the hemisphere.

- Facilitating adoption and diffusion of innovative cloud technologies for the National Spatial Data Infrastructure.

- Publishing the "History of the America," bringing together the newest and most innovative historical research in one volume, which will compare the whole hemisphere in comparative perspective, furthering the concept of the Americas as an interconnected unit.

Principal Partners and Benefits

U.S. National Geospatial-Intelligence Agency
U.S. Department of Defense
U.S. Library of Congress
Smithsonian Institution
International Cartographic Association
Inter-American Biodiversity Information Network
International Hydrographic Organization
U.S. National Oceanic and Atmospheric Administration
U.S. Geological Survey
U.S. Census Bureau
U.S. public and private universities
Private Industry
American Geographical Society
Association of American Geographers

PAIGH's ongoing operations rely heavily on U.S. annual financial contributions and participation in the management of the organization. The United States provides nearly 60 percent of PAIGH's operating budget. In addition to financial contributions, U.S. agencies, universities, and private organizations that participate in PAIGH make in-kind contributions of personnel and materials.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to PAIGH for calendar year 2016. The U.S. assessment is expected to remain constant.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	563	563	563
United States % Share	57.59	57.59	57.59
United States Assessment (in Dollars)	324	324	324

Organization for Economic Cooperation and Development

Paris, France

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	87,452	79,578	81,013

The Organization for Economic Cooperation and Development (OECD) promotes sustainable economic growth, market-oriented reforms, more efficient uses of resources, and better governance in 34 member states and more than 70 non-member countries. As a policy forum and source of highly-valued statistics and analysis, OECD develops best practices and disciplines, and establishes high standards across a broad spectrum of economic, educational, development, and scientific policy areas.

OECD has developed standards to improve governance in developing countries, including an Anti-Bribery Convention of legally binding standards that criminalizes bribery of foreign public officials in international business transactions. OECD also promotes prudent corporate governance principles that help ensure the sound management and integrity of corporations, financial institutions, and markets. U.S.

businesses and financial institutions benefit from OECD's work to promote democratic governance, free markets, sustainable economic growth, and financial stability.

Accomplishments and Priorities

Recent accomplishments by OECD include:

- Launched the new OECD Services Trade Restrictiveness Index (STRI) in May 2014. The STRI provides the only comprehensive, up-to-date inventory of barriers to services trade across 40 countries that represent around 80 percent of global trade in services. Services sectors generate 80 percent of American jobs and 75 percent of U.S. economic output.

- Provided trade facilitation indicators that enabled World Trade Organization (WTO) members to come to agreement and sign the Trade Facilitation Agreement in November 2014. By demonstrating the exponential trade benefits to developing countries, the WTO agreement is expected to contribute $1 trillion to global trade.

- Established tax policy standards that countries should implement to avoid Base Erosion and Profit Shifting. Representing 44 countries, these standards promote a coordinated international approach to combat tax avoidance by closing loopholes used by multinational enterprises.

- Obtained commitments from 93 tax jurisdictions to implement OECD's Automatic Exchange of Information standard by 2018, which allows for the tracking of income and offshore assets. OECD reports that this initiative has yielded approximately $46 billion of additional revenue in 25 countries.

- Published the first-ever Foreign Bribery Report, an analysis of the 427 foreign bribery cases concluded since the entry into force of the OECD Anti-Bribery Convention. The findings will inform the Working Group on Bribery's efforts to better detect and enforce foreign bribery offences, levelling the playing field for U.S. companies.

- Extended OECD standards and best practices to non-members including:

    - Tunisia, which is implementing reforms to increase government transparency and accountability, making it eligible to join the Open Government Partnership;

    - Ukraine, which signed a Memorandum of Understanding to help the government tackle corruption, strengthen its tax system, and promote competitiveness; and

    - Several Asian countries through the OECD Southeast Asia Regional Program, which supports regional integration and national reforms.

- Enhanced cooperation in the area of nuclear energy safety through the signing of a Joint Declaration on Cooperation between the Nuclear Energy Agency and the China Atomic Energy Administration, furthering cooperation with China in nuclear energy through agreements with Chinese nuclear institutions such as the China National Nuclear Safety Administration

- Continued implementation of the Nuclear Energy Agency's Fukushima benchmark study, a major safety review supported by the United States. The study is designed to improve severe accident codes and models and further the understanding of severe accident progression in order to avoid future nuclear accidents such as the one that occurred at the Fukushima nuclear power plant in Japan.

- Continued negotiations to develop an Association between the International Energy Agency (IEA) and five partner countries—Brazil, China, India, Indonesia, and South Africa. The move strengthens IEA engagement on energy security and other issues with these partner countries, which account for the bulk of global energy demand growth.

Current and future priorities include:

- Supporting the accession of Colombia and Latvia, leveraging the accession process to advance economic reforms in these countries and maintain OECD's global reach and relevance including through IEA's accession processes with Chile and Mexico.

- Conducting systematic outreach to major emerging economies such as Brazil, China, India, Indonesia, and South Africa in order to encourage these countries to embrace OECD best practices and contribute to a "rules-based" international economy.

- Updating the Policy Framework for Investment, a comprehensive and systematic approach for national policymakers to put in place a healthy, attractive, and competitive investment climate.

- Revising the Principles of Corporate Governance and the Guidelines for Corporate Governance of State Owned Enterprises, which are used worldwide to help ensure sound management and integrity of corporations, financial institutions, and markets as a way to promote greater transparency in overseas markets.

- Revising the OECD Innovation Strategy to address innovation policies and metrics to strengthen growth performance and help address a range of global and social challenges. The strategy will incorporate emerging innovation trends including OECD work on knowledge-based capital.

- Supporting the launch of approved Country programs for Peru and Kazakhstan, which allow OECD to work with selected countries on a more in-depth basis as part of its expanded outreach intended to spread OECD standards and best practices to non-member countries.

- Revising the 1999 E-Commerce Guidelines for Consumer Protection to help ensure consumers are no less protected when shopping online than they are when they buy from a store or catalogue.

Principal Partners and Benefits

U.S. Department of Treasury
U.S. Department of Health and Human Services
U.S. Department of Labor
U.S. Department of Housing and Urban Development
U.S. Agency for International Development
Office of the U.S. Trade Representative
U.S. Federal Trade Commission
U.S. Council of Economic Advisers
U.S. Nuclear Regulatory Commission
International Monetary Fund
The World Bank
United States Council for International Business
U.S. Department of Commerce
U.S. Department of Agriculture
U.S. Department of Education
U.S. Department of Energy
U.S. Environmental Protection Agency
Federal Communications Commission
U.S. Federal Reserve
U.S. Council on Environmental Quality
U.S. Securities and Exchange Commission
Bank for International Settlements
Regional Development Banks
Transparency International

OECD traces its roots to the Marshall Plan and was chartered in its present form in 1961 as an economic counterpart to NATO. The current mission of OECD is particularly valuable in areas of economic and social policy that require multilateral cooperation. Participation in OECD advances U.S. economic policies, multilateral engagements, and agreements—thereby impacting U.S. citizens and companies as well as global stability and economic prosperity.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to OECD for calendar year 2015, the first year of OECD's 2015-2016 biennial budget. The assessed budget increases by 0.9 percent due to inflationary factors. The U.S. share of the budget decreases due to the 2008 agreement to reform OECD's financing structure, which has reduced the U.S. share of OECD's assessed budget from 24.975 percent.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	189,304	193,285	194,965
United States % Share	21.64	21.262	21
United States Assessment (in Euros)	40,965	41,095	40,943
Less: Prior Year Credit/Surplus	(16)	(179)	0
United States Assessment - Part II	9,750	9,731	9,750
Fiscal Adjustment	55	56	50
Pension Capitalization Funding	12,960	13,232	13,500
U.S. Requirement (in Euros)	63,713	63,936	64,243
Approx. Exchange Rate (Euros to $1)	0.729	0.803	0.793
U.S. Requirement in Dollars	87,452	79,578	81,013

North Atlantic Treaty Organization

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	55,026	58,893	67,915

The North Atlantic Treaty Organization (NATO) advances civilian security by facilitating political-military strategy between North America and Europe. As the principal U.S. political and military alliance, NATO enables the United States to respond jointly with Allies and Partners to threats to international stability and security. NATO is currently supporting civilian security and U.S. strategic objectives through collective defense, crisis management, and cooperative security in Afghanistan, the Balkans, the Mediterranean, and the Horn of Africa. NATO also provides training, support and defense and security capacity building for national armed forces in nations engaged in or emerging from conflict.

NATO promotes democratic governance by sharing values of freedom and democracy with its members and partners. Nations aspiring to join NATO must meet performance-based standards, which include free and fair elections, judicial independence, respect for human rights, an independent media, and measures to control corruption.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

Recent accomplishments by NATO include:

- Implemented measures – including persistent, rotational military deployments to NATO's eastern Allies – to demonstrate NATO resolve and commitment to the collective defense of Ukraine in response to Russia's aggression and conduct along NATO's eastern periphery.

- Secured a Status of Forces Agreement with the Government of the Islamic Republic of Afghanistan, forming the legal basis for NATO's new non-combat train, advise, and assist mission launched on January 1, 2015.

- Developed the Resolute Support Mission in Afghanistan and continued adaptation of the Afghan National Army Trust Fund, setting in place a U.S.-administered mechanism through which the international community supports Afghanistan's National Defense and Security Forces.

- Helped to ensure through NATO's Kosovo Force mission, a safe, secure environment that enables freedom of movement in Kosovo, including during the June and November 2014 elections.

- Developed a Defense and Related Security Capacity Building Initiative aimed at maximizing interoperability and enhancing cooperation through NATO missions in Jordan, Georgia, and Moldova.

- Negotiated and approved a substantial package of measures to strengthen Georgia's defense capabilities and advance its preparations for NATO membership.

- Contributed to counterterrorism operations and counter-piracy in the Mediterranean and the Horn of Africa through NATO's Operation Active Endeavor and Operation Ocean Shield, respectively.

- Continued the deployment of NATO Patriot missiles to defend Turkey from threats resulting from the Syrian conflict.

- Established NATO's Enhanced Opportunities Partnership to enhance dialogue and cooperation between NATO and its most highly capable Partners.

- Developed the Readiness Action Plan to ensure that NATO remains ready and able to respond swiftly and firmly to current and future challenges to the Alliance and its members.

- Negotiated a Policy and Action Plan to promote effective implementation of United Nations Security Council Resolution 1325 on Women, Peace, and Security in NATO operations and initiatives.

Future priorities include:

- Fully implementing assurance and adaptation measures described in NATO's Readiness Action Plan to ensure that NATO responds swiftly and firmly to current and future challenges, including maintaining a persistent, rotational military presence in the east, developing a Very High Readiness Joint Task Force, and pre-positioning command and control elements.

- Executing the train, advise, and assist Resolute Support Mission in Afghanistan in order to ensure the sustained capability of Afghanistan's National Defense and Security Forces.

- Developing and strengthening NATO's Enduring Partnership with the Government of the Islamic Republic of Afghanistan through defense capacity building programs and the conclusion of an Individual Partnership and Cooperation Program with Afghanistan.

- Contributing to greater stability in Kosovo and the broader Balkans region by enhancing NATO's training support to the Kosovo security sector through defense capacity-building programs.

- Fully implementing the Alliance Maritime Strategy and conducting the full range of Maritime Security Tasks through the continued adaptation of Operation Active Endeavor into a Maritime Security Operation.

- Strengthening the defense and security-related capacity of NATO Partners and non-Partners through targeted, demand-driven Missions that complement bilateral assistance programs already in place with Allies, Partners, and other international organizations.

Management Transparency, Accountability, and Reform

The NATO Strategic Concept guides reform within NATO through its evolving priorities and budgetary pressures. NATO's current reform initiatives include the modernization of its personnel and financial regulations to make NATO more efficient, accountable, and transparent. To modernize the current grading remuneration system, NATO is exploring the introduction of a single salary framework as a means to achieve greater flexibility in the way personnel and wages are managed and support greater staff mobility. Last year, an updated Human Resources strategy for the NATO International Staff was approved, with the aim of recruiting, managing and retaining the right mix of people to efficiently deliver Alliance priorities. NATO is also evaluating a proposal to adopt NATO-wide shared services to promote streamlining and greater efficiency on a range of HR and other administrative issues.

Principal Partners and Benefits

U.S. Department of Defense	U.S. Department of Homeland Security
U.S. National Security Council	United States Atlantic Council
German Marshall Fund	U.S. aerospace and defense firms

Article 5 of the North Atlantic Treaty provides for collective defense in the event of an attack against an Ally. Membership in NATO provides access to the support and resources of many of the most potent military and intelligence assets in the world, as well as a forum in which to engage European Allies in sharing the financial, military, and political burden of maintaining international peace and stability.

Explanation of Estimate

The FY 2016 Request provides for approximately 25 percent of the CY 2015 assessment, which is due in the first quarter of FY 2016, and approximately 75 percent of the CY 2016 assessment, which is due in the second quarter of FY 2016. The request anticipates a 5 percent increase in 2016 to support continued implementation of a new NATO Strategic Concept and ongoing headquarters reform initiatives.

NATO Headquarters Project: FY 2001 through FY 2012 appropriations for the CIO account included funds for the State Department's share of the project. Those funds are held in escrow by NATO and are being drawn down to cover the Department's share of the project costs as the project proceeds. In October 2014, NATO Allies decided to accept a settlement that the government of Belgium had

negotiated with the primary contractor on the project. The contractor had submitted a claim for costs in excess of the amount budgeted for the project. The State Department's share of the settlement in FY 2014 was $4.68 million Euros. In FY 2014, the Department agreed to the application of 1.83 million Euros in funds held in escrow by NATO and 2.85 million Euros in credits resulting from surpluses in the NATO civil budget.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	185,263	194,526	204,252
United States % Share	21.739	21.739	21.739
United States Assessment (in Euros)	40,275	42,289	44,403
Budget Adjustment	(2,784)	0	0
NATO Pension Fund	6,224	6,980	6,980
Less: Credit for U.S. Government Employees on Loan to NATO	0	(1,800)	(1,800)
U.S. Requirement (in Euros)	43,715	47,469	49,583
Approx. Exchange Rate (Euros to $1)	0.754	0.793	0.771
U.S. Requirement in Dollars	57,991	59,860	64,272
Direct Cost of U.S. Government Employees on Loan to NATO	4,700	4,700	4,700
Total U.S. Requirement in Dollars	62,691	64,560	68.972
Fiscal Year 2013 Deferral	0	0	0
Fiscal Year 2014 Deferral	(7,665)	7,665	0
Fiscal Year 2015 Deferral	0	(13,332)	13,332
Fiscal Year 2016 Deferral	0	0	(14,389)
U.S. Requirement in Dollars After Deferral	55,026	58,893	67,915

NATO Parliamentary Assembly

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	1,112	1,134	1,190

The NATO Parliamentary Assembly (NPA) advances civilian security by providing a forum for members of national legislatures from NATO and partner countries to discuss and reach agreement on issues of peace and security. NPA provides U.S. legislators with a unique opportunity to work with European counterparts on issues related to foreign policy, national security, and counterterrorism.

NPA promotes democratic governance by developing legislative policy recommendations for members of the NATO Alliance. The recommendations address an array of international issues and ensure that shared Alliance concerns factor into the development of national legislation and budgets.

Accomplishments and Priorities

Recent accomplishments by NPA include:

- Suspended the Russian Parliament's associate membership of the NPA in April 2014 in response to Russia's illegal annexation of Crimea and ongoing destabilization of Ukraine, thereby ending business as usual with the Russian Parliament while keeping options open for an ad hoc dialogue.

- Approved resolutions at its 2014 General Assembly urging all Allies to:

    - support Ukraine's territorial integrity and political independence;
    - maintain sanctions on Russia until it returns to legality;
    - continue to support Afghanistan post-2014;
    - support Iraq in fighting extremism by all military, diplomatic, and economic means, and
    - implement the NATO Wales Summit commitments regarding readiness, reassurance and defense budgets.

- Contributed parliamentary recommendations for the NATO Wales Summit Declaration on the transatlantic bond, building on its work to foster transatlantic values and greater understanding of NATO among parliamentarians and citizens on both sides of the Atlantic.

- Participated in the September 2014 NATO Summit, demonstrating Alliance parliamentarians' commitment and support for NATO's values and for a strong and united response to the combined challenges NATO faces.

Current and future priorities include:

- Working with the newly elected parliaments of Ukraine and Moldova to build parliamentary capacity, promote parliamentary oversight over defense and security, and continue to demonstrate solidarity in the face of the ongoing crisis in Eastern Ukraine and pressures on Russia's neighbors.

- Enhancing dialogue with national legislatures of NATO partner countries, including in Eastern Europe, the Western Balkans, North Africa and the Middle East, and the Asia-Pacific region.

- Ensuring legislative support for U.S. Allies' military assistance and efforts in the Middle East to:
    - defeat ISIL in Iraq and neighboring countries;
    - reduce the flow of foreign fighters and address the issues that they present; and
    - deal with the multiple refugee crises stemming from instability in the region.

- Maintaining parliamentary and public support for Resolute Support and other assistance to Afghanistan.

Principal Partners and Benefits

NPA is an important forum for conveying U.S. congressional views on trans-Atlantic security issues. NPA was one of the first forums in which the U.S. outlined its views on NATO's role in the aftermath of the September 11, 2001, attacks. Participation in NPA ensures that legislators from allies and partner countries receive the benefit of hearing U.S. views on shared strategic interests. NPA's constituency includes members of the U.S. Congress who participate in NPA. Representative John Tanner (D-Tenn.) served as the elected president of the NPA from 2008-November 2010, and Michael Turner (R-OH) was

elected the new president in November 2014. Other representatives such as Thomas Marino (R-PA), who was elected Vice-President of NPA in November 2014, fill key NPA leadership.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to NPA for calendar year 2016. The request includes a five percent increase in the assessed budget, which reflects the need for national legislative bodies to be increasingly engaged in the evolving roles and missions of armed forces in the context of force restructuring.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	3,938	4,135	4,341
United States % Share	21.739	21.739	21.739
United States Assessment (in Euros)	804	899	944
Approx. Exchange Rate (Euros to $1)	0.723	0.793	0.793
U.S. Requirement in Dollars	1,112	1,134	1,190

The Pacific Community

Noumea, New Caledonia

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	1,666	1,492	1,506

The Secretariat of the Pacific Community (SPC) advances civilian security by engaging its 26 members, including 22 Island members, on a wide range of challenges including food security, public health, energy security, water, and climate change, thereby enhancing regional stability and security in the Pacific. SPC's work includes assisting Island members' implementation of international maritime safety and security standards for shipping companies, schools, and ports, including standards governing container security. The United States benefits strategically from SPC's focus on Pacific Island nations, many of which are situated along vital Pacific shipping lanes.

SPC promotes sustainable economic growth by promoting national and regional development through programs focused on trade facilitation, sound economic policies, agricultural production, and forest and fishery management. The United States especially benefits from SPC's work related to management of some Western and Central Pacific Ocean fish stocks. The estimated value of U.S.-caught tuna landed in the region exceeds $500 million annually.

SPC promotes well-being by providing technical assistance and guidance to its Pacific Island members, including the U.S. Pacific territories, on varied subjects as public health policies and prevention, efficient use of natural resources, food security, and youth and women's issues. SPC is also active in regional efforts to combat the spread of HIV/AIDS and other communicable diseases.

Accomplishments and Priorities

Recent accomplishments by SPC include:

- Increased Pacific exports to international markets by supporting 42 small and medium enterprises from 15 Pacific Islands through a value chain approach that encompasses the entire process of production, including processing, marketing, and meeting biosecurity and export standards.

- Brokered and supported the new Central Pacific Shipping Commission, which has helped small island members Kiribati, Marshall Islands, Nauru, and Tuvalu improve reliability of shipping services and more competitive freight rates.

- Enhanced country capacity to monitor fisheries by training at-sea observers and developing regionally standardized data collection methodologies. This work has helped raise coverage on purse seiners (a type of fishing vessel) to over 60 percent, up from just 20 percent five years ago, as measured by observer data provided to SPC.

- Developed, in conjunction with the University of the South Pacific, a Diploma in Leadership, Governance and Human Rights, the first course on this subject in the region with nearly 200 enrolled students at present.

- Led the development of the Strategy for Climate and Disaster Resilient Development in the Pacific, the first integrated strategy on climate change and disasters at the regional level, which has been instrumental in mobilizing $23.5 million in new funding to help the Pacific Islands prepare for, respond to, and recover from disasters and the effects of climate change.

- Helped countries respond to natural disasters by, for example, conducting an aerial survey and terrain mapping exercise to assess the destruction following the 2014 floods in the Solomon Islands. This mapping process assisted disaster assessment and informed decision-makers on areas to avoid for resettlement.

- Facilitated the establishment of maritime boundaries for several countries, including the maritime boundary between the Federated States of Micronesia and the United States. These boundaries will help prevent conflicts and better enable exploration and use of maritime resources.

- Developed a Non-Communicable Disease (NCD) Roadmap Report outlining a multi-sector country and regional response to the NCD crisis in the Pacific, and supported the efforts of five Pacific Islands (Cook Islands, Tonga, Fiji, Samoa, and Palau) to implement recommendations on increasing taxes on tobacco products.

Current and future priorities include:

- Continuing audits and assistance to help nations comply with the International Ship and Port Facility Security Code and the International Convention on Standards of Training, Certification and Watchkeeping of Seafarers.

- Promoting region-wide collection and monitoring of high-quality data/statistics, influencing global agendas relevant to the Pacific, and facilitating trans-boundary coordination, south–south cooperation and regional alignment of occupational skills.

- Supporting sustainable management of shared natural resources and the environment. SPC holds unique regional knowledge and expertise in programs on oceanic fisheries and seabed resources and in facilities such as the regional repository for geological data and the Centre for Pacific Crops and Trees.

- Developing a Masters-level course on public health surveillance to strengthen essential public health functions and services in the Pacific Islands.

- Assisting regional efforts to meet international standards for reporting animal and aquatic health, which is a condition for engaging in exports of ornamental aquatic species worth $20 million annually.

- Continuing collaboration with the Forum Fisheries Agency to enhance capacity to monitor and conduct stock assessments of oceanic fisheries.

- Engaging with members to develop a new country programming process that promotes greater national ownership of development initiatives.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of the Interior
U.S. Centers for Disease Control and Prevention
U.S. Agency for International Development (USAID)
U.S. Department of Homeland Security
U.S. Coast Guard
U.S. Department of Commerce, NOAA
U.S. Department of State

SPC plays a vital role in sustainable economic development in the Pacific Islands region. Three U.S. flag territories (American Samoa, Guam, and the Commonwealth of the Northern Mariana Islands) and three Freely Associated States (Federated States of Micronesia, the Marshall Islands, and Palau) benefit from full membership in SPC. U.S. agricultural interests in Hawaii and California benefit from disease protection efforts by SPC's Pacific Plant Protection Organization, and SPC's Regional Animal Health Service helps set standards to contain the spread of animal diseases, such as avian influenza. The United States, the world's largest consumer of canned tuna, also benefits from SPC's tuna tagging activities. With SPC's absorption of the South Pacific Applied Geoscience Commission (SOPAC) and the South Pacific Board of Educational Assessment, SPC has broad new mandates and programs that support development and national capacity supplementation in the Pacific Islands region. The U.S. National Oceanic and Atmospheric Administration works collaboratively with SPC on activities formerly implemented by SOPAC. The United States is a founding member of the SPC. Diminished U.S. support for the organization would leave the U.S. with greatly reduced influence in a strategically important region of the world.

Explanation of Estimate

The FY 2016 Request provides for 70 percent of the U.S. assessed contribution to SPC for calendar year 2015, which is deferred from FY 2014, plus 30 percent of the assessed contribution for calendar year 2016. The request anticipates that the assessed budget will remain unchanged from FY 2015.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in CP Francs)	1,060,745	1,128,127	1,128,127
United States % Share	13.36	12.567	12.567
United States Assessment (in CP Francs)	141,767	141,767	141,766
Approx. Exchange Rate (CP Francs to $1)	92.056	94.135	94.15
U.S. Requirement in Dollars	1,540	1,506	1,506
Fiscal Year 2013 Deferral	1,166	0	0
Fiscal Year 2014 Deferral	(1,040)	1,040	0
Fiscal Year 2015 Deferral	0	(1,054)	1,054
Fiscal Year 2016 Deferral	0	0	(1,054)
U.S. Requirement in Dollars After Deferral	1,666	1,492	1,506

Asia-Pacific Economic Cooperation

Singapore

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	1,045	1,035	1,059

Asia-Pacific Economic Cooperation (APEC) promotes sustainable economic growth and job creation by expanding trade and investment in the Asia-Pacific region, reducing tariffs and other barriers to trade, and improving regulatory environments to reduce unnecessary burdens on businesses. The 21 APEC member economies account for 58 percent of global economic output, comprise a market of nearly three billion consumers, and five of America's ten largest trading partners. APEC economies are working to ensure that economic growth is balanced, sustainable, and inclusive.

APEC promotes democratic governance through development and implementation of anti-corruption and transparency measures in the region, including structural reforms that improve transparency of legislative and regulatory systems. These measures help secure foreign investment in the 21 Pacific Rim economies.

APEC helps member economies promote well-being through education and human resource initiatives related to small and medium-sized enterprise development, worker retraining, and enhancement of economic opportunities for women. APEC helps member economies prepare for and mitigate the impacts of natural disasters and the spread of potential pandemics. These efforts help to contain epidemics at their source and away from U.S. shores. APEC helps members improve food and product safety, benefiting U.S. consumers of imported goods. APEC also addresses food security concerns by promoting productivity in the agricultural sector and facilitating trade and investment.

APEC promotes civilian security by enhancing the security of regional trade, combating terrorist financing, improving transportation security, protecting critical infrastructure, and improving border and customs screening. Increased security throughout the region advances important U.S. strategic interests.

Accomplishments and Priorities

Recent accomplishments by APEC include:

- Endorsed a set of actions and a capacity building program for conducting public consultations on proposed regulations through information technology and the Internet, which will foster greater regulatory transparency throughout the Pacific region.

- Established the APEC Women and the Economy Dashboard to monitor progress in APEC economies on key issues related to women's economic empowerment, and to serve as a reference for future capacity building and evidence-based policy discussions.

- Conducted fossil-fuel peer reviews in 2014, and committed to conduct further reviews in 2015, to improve reporting and reduction of inefficient fossil-fuel subsidies.

- Established an ambitious goal of doubling the share of renewable energy in the region's energy mix by 2030 with collaborative projects to support this goal.

- Endorsed a framework to promote physical, institutional, and people-to-people connectivity among APEC members, including a multi-year work plan to improve the investment climate; promote public-private partnerships; and enhance government capacity and coordination in preparing, planning, prioritizing, structuring, and executing infrastructure projects.

- Launched an APEC scholarship and internship initiative, to strengthen regional ties, build people-to-people ties, and promote economic development.

Current and future priorities include:

- Advancing implementation of the 2012 agreement to reduce applied tariffs to 5 percent or less by 2015 for a list of environmental goods that will impact over $1 billion in U.S. exports, help lower costs, increase the dissemination of clean technologies, and create more green jobs.

- Working with the Philippines during their host year in 2015 to advance top U.S. priorities and to deliver on the results-oriented agenda for the APEC Economic Leaders' Meeting in Manila.

- Taking concrete actions to expand economic opportunities for women in the Asia-Pacific region, including capacity and skills building; access to markets, capital, and technology; and leadership training and networking.

- Working to address corruption and ensure transparency to support sustainable, long-term prosperity in the Asia-Pacific region, strengthening cross-border cooperation among law enforcement, and seeking to implement commitments to address business bribery.

- Making travel in the region easier, faster, and more secure through the U.S.-led APEC Travel Facilitation Initiative.

- Undertaking targeted capacity building to implement the APEC Supply-Chain Connectivity Framework with a view to achieving an APEC-wide 10 percent improvement in supply chain performance by 2015.

- Promoting cross-border mobility of students, researchers, and education providers to expand educational opportunities by improving access to information regarding degree programs and scholarship opportunities for student exchange across the APEC region.

- Enabling the region to better prepare for and respond to emergencies and disasters and minimize disruptions to trade through business and community resilience, public-private partnerships, disaster risk reduction, trade recovery and continuity, and coordination with regional and international stakeholders.

- Undertaking collaborative work on energy efficiency to support the Leaders' aspiration to reduce APEC's aggregate energy intensity from 2005 by 45 percent by 2035.

- Strengthening efforts to combat illegal trade in wildlife, timber, and associated products; implementing measures to ensure sustainable marine and forest ecosystems management; and facilitating sustainable, open, and fair trade of non-timber forest products.

- Promoting market based solutions to food insecurity and engagement with the private sector through the Policy Partnership on Food Security to pursue policies that promote agricultural growth, facilitate reliable trade flows, mitigate excessive volatility, reduce post-harvest losses, and promote investment in critical innovations to improve productivity and reduce waste.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Transportation
U.S. Department of Treasury
U.S. Department of Commerce
U.S. Department of Homeland Security
U.S. Department of Labor
U.S. Department of Health and Human Services
U.S. Department of Energy
U.S. Department of Justice
U.S. Department of Education
U.S. Trade and Development Agency
Office of the U.S. Trade Representative
U.S. Agency for International Development
National Science Foundation
National Center for APEC
APEC Study Center Consortium
APEC Business Advisory Council
US-ASEAN Business Council

Participation in APEC is critical to U.S. influence in the Asia-Pacific region, especially in light of emerging Asia-only institutions, such as the ASEAN + 3 forum and the Regional Comprehensive Economic Partnership. APEC is the premier forum for U.S. economic engagement with the Asia-Pacific region, and serves as an incubator for policies which promote trade liberalization and economic growth that may later form components of binding agreements, such as the Trans-Pacific Partnership. The U.S. President participates annually in the APEC Economic Leaders' Meeting.

Explanation of Estimate

The FY 2016 Request provides funding for the U.S. assessed contribution to APEC for calendar year 2016. U.S. contributions to APEC are usually paid in both U.S. dollars (USD) and Singapore dollars. The request anticipates that APEC's governing body will assess member states entirely in Singapore dollars in 2016, because a large majority of the organization's costs will be paid in that currency.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	890	766	0
United States % Share	18	18	0
United States Assessment (in Dollars)	161	139	0
Assessment Against Members (in Sing Dollars)	6,165	6,351	7,500
United States % Share	18	18	18
United States Assessment (in Sing Dollars)	1,110	1,143	1,350
Approx. Exchange Rate (Sing Dollars to $1)	1.256	1.274	1.275
U.S. Requirement in Dollars	884	897	1,059
Total U.S. Requirement in Dollars	1,045	1,035	1,059

Colombo Plan Council for Technical Cooperation

Colombo, Sri Lanka

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	17	17	17

The Colombo Plan Council for Technical Cooperation (CPCTC) advances civilian security by helping to prevent at-risk youth from falling prey to drug trafficking and terrorist organizations through the implementation of programs that reduce drug abuse and drug-related violence in Africa and Asia. The United States benefits from CPCTC's engagement of leaders and governments in key parts of the region, including Afghanistan, Indonesia, Iraq, Liberia, remote sections of Pakistan, southern Philippines, and southern Thailand. CPCTC helps improve America's image in these nations, and advances U.S. counter-terrorism and drug trafficking objectives. In addition, the Colombo plan supports drug demand reduction programs, which helps countries reduce the devastating toll of drug abuse, crime, and related violence that threaten U.S. national security and the economic development, political stability, health and welfare, and security in emerging democracies and developing countries. CPCTC programs assist the international community in reducing drug consumption, thereby reducing the income that criminal and terrorist organizations derive from narcotics-trafficking and the threats to the health and welfare of fragile states.

Accomplishments and Priorities

Recent accomplishments by CPCTC include:

- Developed new training curricula for first-ever clinical protocols on treating drug-addicted children from infancy to age six in Afghanistan, Pakistan, India, and Bangladesh.

- Facilitated development of the first instant test kit for detecting toxic adulterants in drugs of abuse (e.g., detecting phenacetin in cocaine) in both human biological and drug samples, greatly facilitating rapid public health responses to emerging drug epidemics.

- Oversaw the completion of the world's first toxicological survey (i.e., sampling of hair, urine, and saliva) in Afghanistan to vastly improve the ability of health authorities to target drug treatment services in highly-affected regions.

- Expanded the number of Colombo Plan-supported substance abuse treatment programs in Afghanistan from 49 to 97, thereby providing rehabilitation services to over 30,000 addicts. By the end of 2014, Colombo Plan will fund 97 of the 101 treatment programs in the country.

- Significantly reduced post-treatment drug use in Afghanistan based on a two-year outcome evaluation: Female opiate use decreased by 45 percent and male use decreased by 23 percent (surpassing the 15 percent target goal); serious drug-related crime was reduced by 40 percent; women's suicide attempts declined by 63 percent, and arrests decreased by 46 percent in the communities the treatment centers serve; and.

- Established a Gender Affairs Program in 2014 and supported the operation of women's shelters across Afghanistan.

- Signed a memorandum of understanding with organizations in the United Arab Emirates, India, South Korea, Philippines, and Malaysia, to expand the U.S.-developed curricula for certifying addictions counselors and prevention professionals in those countries.

- Advanced addictions counselor certification training for drug treatment professionals in eight countries (Kazakhstan, Kyrgyzstan, Tajikistan, Uzbekistan, Turkmenistan, South Africa, Ghana, and the Bahamas).

Current and future priorities include:

- Facilitating expansion and cultural adaptation of new child addiction protocols and training curricula developed in Southwest Asia to other global regions experiencing this problem (e.g., Africa and the Southern Cone region of South America).

- Expediting development of instant drug test kits for toxic adulterants such as levamisole and aminopyrine, which deplete white blood cells in drug users exposed to these substances.

- Seeking to expand membership by influencing other affluent countries like the United Arab Emirates and Kuwait, and other emerging countries such as Kazakhstan, to join, similar to the process utilized with Brunei and Saudi Arabia, through drug prevention and treatment technical assistance.

- Continuing to further increase CPCTC's effectiveness and outreach through the expansion of Islamic initiatives to selected East African (e.g., Kenya, Tanzania), Central Asian (e.g., Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, and Uzbekistan) and Middle Eastern countries.

Principal Partners and Benefits

U.S. participation in CPCTC provides access to major Muslim-based organizations and networks that are critical to improving America's image in the Muslim world. CPCTC also provides in-roads and access to volatile Muslim regions, serves as a vehicle for collaborating on anti-drug and counter-terrorism initiatives, and supports voluntary opium eradication in Afghanistan. CPCTC membership extends U.S. influence on important regional issues such as drug trafficking and abuse, gender affairs, the connection between drug trafficking and terrorism, and the prevalence of HIV/AIDS from illicit substance abuse.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to CPCTC for calendar year 2016. Member state assessments cover the administrative costs of the organization, while CPCTC's primary source of program funding is voluntary contributions. The assessment remains unchanged in FY 2016.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	398	398	398
United States % Share	4.37	4.37	4.37
United States Assessment (in Dollars)	17	17	17

Organization for the Prohibition of Chemical Weapons

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	20,096	19,441	20,072

The Organization for the Prohibition of Chemical Weapons (OPCW) ensures worldwide implementation of the Chemical Weapons Convention (CWC). OPCW verifies member state destruction of chemical weapons and associated production capabilities, inspects dual-use chemical facilities that could be misused for weapons purposes, promotes export controls, and maintains the capability to conduct short-notice "challenge inspections" of a member state.

OPCW oversees global cooperation in chemistry for peaceful purposes and promotes the development of the world's chemical industries. OPCW helps create overseas trade opportunities for the U.S. chemical industry and ensures fair competition through chemical weapons legislation and trade controls.

OPCW possesses the ability to assist member states in the case of an actual chemical attack. OPCW provides training that helps member states develop the capability to prevent and respond to chemical-related terrorist incidents.

Accomplishments and Priorities

Accomplishments by OPCW include:

- Awarded the Nobel Peace Prize for extensive work to eliminate chemical weapons.
- Confirmed that 100% of the Category 1 chemicals and 87.8% of the Category 2 chemicals had been destroyed in Syria, representing a combined total of 97.6%.
- Verified the complete destruction by Libya of the Category 1 chemical weapons declared by Libya as of September 2014.
- Verified the destruction of 33,008 metric tons of chemical agent, or 82.6%, of the Russian Federation's declared stockpile of 39,967 metric tons as of August 2014.

- Verified the destruction of 24,924 metric tons of chemical agent, or 89.75%, of the United States' declared stockpile of 27,769 metric tons.

- Conducted 5,545 inspections including 2,024 inspections of industrial sites on the territory of 86 States Parties and 265 chemical weapon-related sites since the entry into force of the Chemical Weapons Convention in 1997.

- Completed inspections at 1,000 different sites around the world of "Other Chemical Production Facilities" under Article VI of the Chemical Weapons Convention.

- Provided training, education and equipment seminars through international cooperation programs for 4,364 beneficiaries, including 532 analytical chemists, 329 Associate Program participants, 2,058 Conference Support participants, 134 interns, 92 laboratories, 503 research projects, and 75 transfers of used and functional equipment.

Current and future priorities include:

- Verifying the remainder of the elimination of Syria's chemical weapons production facilities as directed by the U.S.-Russia Framework negotiated by Secretary Kerry in September 2013.

- Continuing efforts towards universality of the CWC by encouraging the last six countries (Israel, Egypt, Angola, Burma, South Sudan, and North Korea) to join.

- Continuing development of the capability to provide timely, adequate, and efficient assistance at short notice to any member state needing assistance in responding to a chemical weapons incident.

Principal Partners and Benefits

U.S. Department of Defense
U.S. Department of Energy
U.S. Department of Commerce
U.S. intelligence community

OPCW advances U.S. nonproliferation and security goals. Through the mutual commitment of 190 States Parties to the CWC, including Russia, Libya, Iran, Cuba and most recently Syria, OPCW is working to eliminate an entire class of weapons of mass destruction in numerous nations that possess chemical weapons stockpiles.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution for calendar year 2016. Although the annual assessment to members is expected to remain at the same level, destruction verification activities in the United States are expected to increase. In accordance with Articles IV and V of the Convention, member states must reimburse OPCW for inspection and verification expenses within their territory. The request provides for reimbursement of costs associated with these activities in the United States.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	67,860	65,530	65,530
United States % Share	22	22	22

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
United States Assessment (in Euros)	14,929	14,417	14,417
Less: Prior Year Credit/Surplus	(354)	0	0
Articles IV and V Costs	500	1,000	1,500
U.S. Requirement (in Euros)	15,075	15,417	15,917
Approx. Exchange Rate (Euros to $1)	0.75	0.793	0.793
U.S. Requirement in Dollars	20,096	19,441	20,072

World Trade Organization

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	25,998	23,165	23,301

The World Trade Organization (WTO) promotes sustainable economic growth and U.S. commercial interests by establishing international rules on market access and trade-related issues, such as protection of intellectual property rights. These mechanisms provide the foundation for a predictable, stable system for international trade that has expanded global economic opportunities, raised standards of living, and reduced poverty. U.S. farmers, ranchers, manufacturers, and service providers benefit significantly from the resulting trade opportunities, exporting some $2.3 trillion worth of goods and services in 2013. Exports comprised 13.5 percent of U.S. Gross Domestic Product in 2013.

WTO also promotes democratic governance and sustainable economic growth by facilitating resolution of trade-related disputes and supporting both international and national rules of law that bring transparency and predictability to commerce and reduce opportunities for corruption. The WTO-administered trade system brings economic opportunity to developing and least-developed countries around the world, providing a platform for democracy and fostering political stability.

Accomplishments and Priorities

Recent accomplishments by WTO include:

- Adopted a protocol to implement a new Agreement on Trade Facilitation, the first new multilateral trade agreement since the WTO's inception in 1995. This agreement will have important benefits for all Members when it enters into force.

- Achieved entry into force of a revised Government Procurement Agreement (GPA), enhancing rules and expanding access to the procurement markets of WTO Members that are also GPA parties. Participation in the GPA continues to expand, with New Zealand and Montenegro joining the agreement in 2013; negotiations for China's accession to the GPA remain active.

- Launched plurilateral negotiations for a new Environmental Goods Agreement aimed at eliminating tariffs on a wide range of products which have environmental benefits.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

- Initiated new phases in dispute settlement proceedings at the request of the United States to hold trading partners accountable for implementing their trade commitments, including:
  - A case against China on its failure to comply with WTO rulings and recommendations on grain-oriented flat-rolled electrical steel exported from the United States.
  - A case against India's domestic content requirements for solar cells and solar modules.
  - A case against Indonesia's restrictions on horticultural products, animals, and animal products imported into Indonesia.
- Advanced market-opening initiatives benefiting U.S. exports of services, agricultural products, and manufactured goods including through:
  - Completing accession negotiations with Seychelles. Seychelles' membership in the WTO will promote economic and trade reform and open Seychelles' market to U.S. exports.
  - Leveraging ongoing multilateral negotiations for Kazakhstan's WTO accession to remove existing nontariff barriers to U.S. agricultural exports.
  - Addressing market access-related concerns through issue-focused committees addressing technical barriers to trade, sanitary and phytosanitary measures, import licensing, safeguards, and other trade measures.
- Determined in several disputes initiated by the United States that trading partners had breached WTO obligations, including determinations that:
  - Argentina's restrictions on U.S. goods imported into Argentina were inconsistent with its WTO obligations, including the broad use of non-transparent and discretionary import licensing requirements that have the effect of unfairly restricting U.S. exports.
  - India's prohibition on the importation of certain U.S. agriculture products, including poultry meat and chicken eggs, was inconsistent with its WTO obligations, because while India's measure purports to be concerned with preventing avian influenza, the measure does not have a scientific basis and is not in line with international standards.
  - China breached its WTO obligations by imposing unfair export restraints on rare earth elements, tungsten, and molybdenum, which are key inputs in many U.S. manufacturing sectors.
  - China's imposition of antidumping and countervailing duties on certain automobiles from the United States was inconsistent with China's WTO obligations. The case challenged several profound substantive and procedural deficiencies in China's autos investigation and in China's trade remedies practices.
- Supported dispute settlement proceedings in a case brought by the United States against the EU on the EU's failure to comply with the WTO's rulings and recommendations in the EU – Large Civil Aircraft dispute, which required the EU to withdraw its subsidies or remove their adverse effects on international trade in civil aircraft.

- Created a more expansive foreign policy dialogue through negotiations that enable nations with diverse interests to work together to create common economic ties.

Current and future priorities include:

- Achieving full entry into force of the Agreement on Trade Facilitation in a manner that benefits U.S. exports, particularly the exports of small and medium sized enterprises.

- Advancing rapidly towards an ambitious conclusion of negotiations for a new Environmental Goods Agreement.

- Continuing to monitor and discuss trade-related protectionist measures enacted since the financial crisis in 2008 and their impact on the global economy.

- Continuing negotiations for the accession Afghanistan and Iraq to the WTO as a critical part of the international community's effort to rebuild and enhance the stability of these linchpin countries, reducing opportunities for corruption and enhancing peace and security in the respective regions.

- Concluding negotiations on WTO accession with Kazakhstan, Serbia, and Bosnia Herzegovina, locking in commitments for goods and services market access that will promote U.S. exports.

- Concluding work on China's accession to the Agreement on Government Procurement, which would open a market worth at least $55.6 billion (2007 valuation) to U.S. exports.

Principal Partners and Benefits

U.S. Chamber of Commerce
U.S. Business Roundtable
U.S. Council for International Business
U.S. Coalition of Service Industries
U.S. National Association of Manufacturers
National Foreign Trade Council
The American Farm Bureau Federation
World Bank and International Monetary Fund

The U.S. economy benefits significantly from U.S. participation in the WTO. WTO membership limits the ability of trading partners to raise tariffs on U.S. exports or impose unwarranted barriers to exports of U.S. goods and services to key overseas markets. Membership also enables the U.S. to settle trade disputes through the WTO Dispute Settlement Body and participate in more than 20 standing Committees (not including numerous additional Working Groups, Working Parties, and Negotiating Bodies) that enable Members to exchange views, resolve compliance concerns, and develop initiatives aimed at systemic improvements.

Explanation of Estimate

The FY 2016 Request provides for the assessed contribution of the United States to WTO for calendar year 2015, the second year of WTO's 2014-2015 biennial budget. There is no increase in WTO's 2015 assessed budget.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Swiss Francs)	195,500	195,500	195,500
United States % Share	11.709	11.406	11.406

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
United States Assessment (in Swiss Francs)	22,890	22,298	22,299
Approx. Exchange Rate (Swiss Francs to $1)	0.88	0.963	0.957
U.S. Requirement in Dollars	25,998	23,165	23,301

Customs Cooperation Council

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	4,291	3,963	4,068

The Customs Cooperation Council, also known as the World Customs Organization (WCO), promotes worldwide security through a uniform customs framework among its 179 members. This framework includes global trade security initiatives based on U.S. Customs and Border Protection best practices. WCO initiatives counter threats to the United States through supply chain security standards including customs-to-business partnership programs that increase the security of U.S.-destined cargo shipments.

WCO promotes sustainable economic growth through harmonized and simplified customs procedures under the Revised Convention on the Simplification and Harmonization of Customs Procedures (Revised Kyoto Convention), the SAFE Framework of Standards to Secure and Facilitate Global Trade, and the Harmonized Tariff System Convention, which establish uniformity, improve the performance of national customs administrations, and expedite the flow of goods across national borders. WCO advances security goals, reliable and timely Customs operations, sound revenue collection, and lawful trade and travel.

Accomplishments and Priorities

Recent accomplishments by WCO include:

- Collaborated with the United States to develop a common Cargo Targeting System (CTS) for risk management of containerized cargo. Following successful pilot testing, deployment, and training in Jamaica, the Bahamas, and Sri Lanka, the system is now available to all WCO Members.

- Created an annual Illicit Trade Report, utilizing seizure information from Customs administrations around the globe on thousands of seizure cases related to narcotics, intellectual property rights, weapons, currency smuggling, and tobacco through WCO's Customs Enforcement Network database.

- Launched Operation COSMO, a global operation to counter illicit trade in weapons of mass destruction, their delivery systems, and related materials in support of United Nations Security Council Resolution 1540, the Proliferation Security Initiative, and other international commitments.

- Continued a partnership with the United States to lead the Global Shield initiative to curtail the movement of dual-use precursors and provided training to WCO members in targeting and interdicting these goods.

- Completed Operation Gryphon, the first global operation focusing on illicit trade in tobacco products. WCO worked closely with Immigration and Customs Enforcement's IPR Center, resulting in the initiation of 35 investigations and arrests of 60 individuals.

- Partnered with the International Civil Aviation Organization and other Customs Administrations to improve risk assessment of air cargo prior to loading on aircraft. As a result of these efforts, U.S. Air Cargo Advance Screening data elements will be part of the new draft SAFE Framework for 2015.

Current and future WCO priorities and activities include:

- Continuing efforts under the Mercator Programme to support implementation of the World Trade Organization Trade Facilitation Agreement through the Dublin Resolution of December 2013.

- Seeking international acceptance of new global air cargo security standards in collaboration with the International Civil Aviation Organization and International Air Transportation Association.

- Further deploying a global Cargo Targeting System (CTS) for the maritime and air cargo environments, including deployment of CTS in the Maldives, Thailand, Panama, and Mauritius.

- Continuing development of the WCO Strategic Trade Controls Enforcement initiative, which targets dual-use and strategic goods that can be used in weapons of mass destruction programs.

- Increasing efforts on intellectual property rights enforcement and capacity building to assist customs administrations and benefit rights holders globally.

- Continuing to support Members in development of strong Authorized Economic Operator programs, including development of a training module for validations.

- Launching an operation, Flyaway, to target illicit trade of flora and fauna coming out of South America in support of the Declaration against Illegal Wildlife Trade.

Principal Partners and Benefits

U.S. Department of Homeland Security	U.S. Customs and Border Protection
U.S. Immigration and Customs Enforcement	U.S. Department of State

U.S. membership in WCO enables the United States to play a key role in the development of significant technical and policy focused instruments that are aligned with U.S. standards and practices that promote and facilitate secure global trade. Active participation by the United States in WCO directly benefits U.S. importers and exporters, shippers, customs brokers, freight forwarders, and businesses of every size.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to WCO's FY 2016 Request (July 1, 2015 through June 30, 2016), and incorporates a small increase over FY 2015 due to the anticipated impact of inflation on the costs of the organization.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	14,189	14,448	14,665
United States % Share	22	22	22
United States Assessment (in Euros)	3,121	3,168	3,226
Approx. Exchange Rate (Euros to $1)	0.727	0.799	0.793
U.S. Requirement in Dollars	4,291	3,963	4,068

Hague Conference on Private International Law

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	293	267	274

The Hague Conference on Private International Law (HCOPIL) promotes democratic governance and sustainable economic growth by developing rules of private international law in areas such as judicial cooperation, estates and trusts, cross-border recognition and enforcement of judgments, and family law (child custody, abduction, protection, adoption, and support). HCOPIL also provides technical assistance to countries in implementing treaties containing these rules of law. Numerous U.S. citizens, families, and businesses benefit every year from HCOPIL-developed instruments in these areas of law.

Accomplishments and Priorities

Recent accomplishments by HCOPIL include:

- Conducted a workshop on the Ease of Doing Business through Hague Conventions, which resulted in a 2014 Leaders' Declaration and 2014 Joint Ministerial Statement by the Asia-Pacific Economic Forum recognizing the importance of the Hague Conventions in facilitating cross-border trade and investment.

- Published a Practical Handbook on the Operation of the 1996 Hague Convention on Jurisdiction, Applicable Law, Recognition Enforcement and Co-operation in Respect of Parental Responsibility and Measures for the Protection of Children in English and Spanish. Also published Spanish versions of two guides/reports on inter-country adoption and international child support recovery.

- Published Emerging Guidelines and General Principles for direct Judicial Communications, and continued to advance development of the international Hague Network of Judges and General Principles of Judicial Communications for the Hague Child Abduction Convention, including convening a network of judges representing 40 countries from every region of the world.

- Promoted new member states and new ratifications/accessions to the Hague conventions resulting in almost 36 new parties in 2014 relating to conventions on apostilles, service, evidence, child abduction, child adoption, child protection, and child support.

- Completed work on Principles on the Choice of Law in International Commercial Contracts, as well as the accompanying Commentary, which promote global acceptance of party autonomy in choice of law in international contracts.

- Admitted Tunisia, Singapore and the Republic of Azerbaijan to the Hague Conference as Member States, which will encourage the addition of other parties to the various Conventions negotiated by the Hague Conference. Armenia is currently seeking membership.
- Provided on-going technical assistance for the benefit of Member States and Contracting States to Hague Conventions (or those considering Membership and/or ratification of and accession to Hague Conventions).

Current and future priorities include:

- Continuing Working Group discussions on issues, views, and proposed provisions related to a possible convention on the recognition and enforcement of foreign judgments.

- Administering the Service Convention, which affects transnational litigation; the Evidence Convention, which governs obtaining evidence for inter-country use; and the Apostille Convention, which simplifies authentication of official documents for inter-country use.

- Drafting the GuidetoGood Practice relating to Article 13(b) of the Abduction Convention.

- Advancing cross cultural progress in family dispute resolution through the Working Party on Mediation in the Context of the Malta Process and encouraging accession to the 1980 Convention in Sharia law countries.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. Department of Justice
U.S. Securities and Exchange Commission
U.S. Department of the Treasury
Federal Reserve Bank
American Bar Association
National Conference of Commissioners on Uniform State Laws (Uniform Law Commission)
National Association of State Secretaries of State, Notary Public Administrators Section

U.S. family law advocacy groups and U.S. citizens and businesses having international dealings in the areas of family law, litigation, commerce and finance depend on rules of law that HCOPIL promotes. Participation in HCOPIL enables the U.S. to achieve international acceptance of treaties and other instruments of private international law that incorporate and reflect U.S. law and experience.

Explanation of Estimate

The FY 2016 Request provides for the U.S. contribution to HCOPIL's July 2015 through June 2016 budget. The request anticipates a slight increase to cover expected inflationary and customary costs.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	3,445	3,474	3,519
United States % Share	5.608	5.593	5.627
United States Assessment (in Euros)	193	194	198

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Hague Pension Fund	19	19	19
U.S. Requirement (in Euros)	212	213	217
Approx. Exchange Rate (Euros to $1)	0.724	0.798	0.793
U.S. Requirement in Dollars	293	267	274

International Agency for Research on Cancer

Lyon, France

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	2,108	1,958	2,008

The International Agency for Research on Cancer (IARC) promotes well-being by coordinating and conducting research on the causes of human cancer. IARC also develops scientific strategies for cancer control. IARC collaborates with cancer registries around the world to collect and disseminate data on cancer incidence, mortality, and survival. Close collaboration between IARC and the U.S. scientific community contributes to scientific advances in the fight against cancer and helps protect Americans against this disease.

Accomplishments and Priorities

Recent accomplishments by IARC include:

- Published and launched new guidelines on establishing cancer registries in low and middle income settings. Cancer registries promote research and are critical for evaluating the impact of national control programs, including vaccination, screening, and treatment efforts.

- Published results of a worldwide study showing that nearly half a million cancer cases per year (3.6 percent of total cases) can be attributed to high body mass index. The study highlights that overweight conditions and obesity have become a major risk factor for cancer.

- Launched a website for the IARC Handbooks of Cancer Prevention, which provide evaluations of various approaches to primary and secondary cancer prevention. The handbooks are now available on-line for free in PDF format.

- Published the 2013 World Health Organization (WHO) Classification of Soft Tissue and Bone. This fifth volume of the 4th Edition of the WHO series on histological and genetic typing of human tumors provides an international standard for oncologists and pathologists that will guide study design to monitor response to therapy and clinical outcome.

- Published “GLOBOCAN 2012: Estimated Cancer Incidence, Mortality and Prevalence Worldwide in 2012”. IARC’s online database provides the most recent estimates for 28 types of cancer in 184 countries worldwide and offers an authoritative and comprehensive overview of the global cancer burden.

- Initiated the International Pooling Project of Mammographic Density which will be the first standardized pooled data/imaging resource. Women from more than 20 countries spanning low- to high-incidence countries are included in the project, which will describe and account for international variations in mammographic density and investigate to what extent they contribute to international variations in breast cancer incidence rates.

- Published results of a worldwide study which found that prostate cancer rates are increasing in low- and middle-income countries, leaving unanswered a key question about whether the increasing rates are indicative of changing risk or increased detection.

Current and future priorities include:

- Accelerating efforts to control cancer globally and regionally through collaborative research on cancer causes and epidemiology.

- Publishing research results on cancers and cancer causes, and disseminating scientific information through publications, meetings, courses, and fellowships.

- Conducting education and training of cancer researchers worldwide, with priority given to training researchers from low and middle-income countries in the areas of cancer epidemiology and cancer registration.

Principal Partners and Benefits

U.S. Department of Health and Human Services
U.S. National Cancer Institute
U.S.-based cancer research community

U.S. participation in IARC benefits both the U.S. scientific community and the U.S. National Cancer Institute, which collaborate closely with IARC. Reduced U.S. commitment and participation in IARC could limit scientific collaboration between the U.S. and the developing world.

Explanation of Estimate

The FY 2016 Request provides funding for 70 percent of the U.S. assessment for calendar year 2015, which was deferred from the previous fiscal year, plus 30 percent of the U.S. assessment for calendar year 2016, the first year of the 2016-2017 program and budget. The 2016 assessed budget anticipates a slight increase to cover expected inflationary and other customary cost increases.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	19,739	20,185	20,185
United States % Share	7.888	7.888	7.888
United States Assessment (in Euros)	1,557	1,592	1,592
Approx. Exchange Rate (Euros to $1)	0.777	0.793	0.793
U.S. Requirement in Dollars	2,003	2,008	2,008
Fiscal Year 2013 Deferral	1,461	0	0
Fiscal Year 2014 Deferral	(1,356)	1,356	0

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Fiscal Year 2015 Deferral	0	(1,405)	1,405
Fiscal Year 2016 Deferral	0	0	(1,405)
U.S. Requirement in Dollars After Deferral	2,108	1,958	2,008

International Bureau for the Publication of Customs Tariffs

Brussels, Belgium

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	161	161	161

The International Bureau for the Publication of Customs Tariffs (IBPCT), also known as the International Union for the Publication of Customs Tariffs (IUPCT) and by its Secretariat name of the International Customs Tariffs Bureau, provides tariff information that governments and businesses can use in international trade. IBPCT translates tariff schedules and publishes them in the International Customs Journal in English, French, German, Italian and Spanish.

The Government of Belgium, host of IBPCT, withdrew from membership in the organization in 2010 and indicated that they no longer wished to continue hosting and servicing IBPCT, including through administration and monitoring of the normal operations of the organization. The future, if any, of the organization is uncertain, given withdrawals by other member states and the fact that accumulating debts have put the organization's viability into question.

The remaining member states have expressed a lack of interest for the services provided by IBPCT since access to information on tariffs is otherwise available. IBPCT's products are not being utilized by any U.S. Government agency to an extent that would justify continued U.S. membership in the organization. The United States remains bound by the terms of the treaty establishing the IBPCT, which provides for a 7-year cycle for withdrawals. Although the United States has announced it withdrawal from the organization, because of the terms of the treaty, it cannot be effective until 2017 or until such time as the treaty terminates, which would result in the disbanding of the organization. Consultations with the Belgian government on a roadmap for winding down the operations of the organization and terminating the treaty are ongoing. Those consultations will lead to decisions that will determine the timing of IBPCT's demise, as well as the amount of remaining liabilities and possible termination expenses to be borne by member states.

The World Trade Organization (WTO) has analyzed IBPCT's work and found that given current WTO competencies and the overlap of the two organizations' work, WTO now provides most of IBPCT's relevant services and would be able to take over the housing of the organization's historical data.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	881	881	881
United States % Share	14.527	14.527	14.527
United States Assessment (in Euros)	128	128	128

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Approx. Exchange Rate (Euros to $1)	0.795	0.795	0.793
U.S. Requirement in Dollars	161	161	161

International Bureau for the Permanent Court of Arbitration

The Hague, The Netherlands

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	74	68	68

The International Bureau of the Permanent Court of Arbitration (IBPCA) advances civilian security by administering arbitration, conciliation, and fact finding in disputes involving combinations of states, private parties, and international organizations. International arbitration benefits the United States by promoting international rule of law and peaceful resolution of disputes in regions where the United States has strategic interests. IBPCA also conducts education and outreach to promote international dispute resolution.

Accomplishments and Priorities

Recent accomplishments by IBPCA include:

- Facilitated several notable arbitrations that have contributed to regional peace and stability by enabling states to resolve disputes peacefully. IBPCA's 2014 workload consisted of 120 registry cases.

- Performed registry services for a significant number of investor-State disputes arising under bilateral investment treaties or free trade agreements. These cases comprise about 55 percent of IBPCA's workload.

- Administered ten new or ongoing state-to-state arbitrations in 2014, including:

    - Bangladesh v. India (UN Convention on the Law of the Sea);
    - Pakistan v. India (Indus Waters Treaty);
    - Mauritius v. United Kingdom (UN Convention on the Law of the Sea);
    - Malaysia v. Singapore (2012 Arbitration Agreement between the parties)
    - Slovenia v. Croatia (2009 Arbitration Agreement between the parties);
    - Timor Leste v. Australia (Timor Sea Treaty);
    - Philippines v. China (UN Convention on the Law of the Sea);
    - Faroe Islands v. EU (UN Convention on the Law of the Sea); and
    - Netherlands v. Russian Federation (UN Convention on the Law of the Sea)
    - Malta v. Sao Tome and Principe (UN Convention on the Law of the Sea).

- Handled 38 new requests for assistance with the designation of an Appointing Authority under the UN Commission on International Trade Law (UNCITRAL) Rules.

Current and future priorities include:

- Developing rules and procedures to strengthen the international dispute resolution framework by providing alternative and more flexible frameworks for settling disputes involving states or international organizations.

- Reaching out to States in an effort to increase the number of States Parties to one or more of IBPCA's Conventions. The number of States Parties currently stands at 116. As more States accede to these Conventions, the opportunity for the peaceful settlement of disputes increases correspondingly.

- Expanding and ensuring member state access to PCA services, including PCA expertise in the use of various types of dispute resolution clauses in treaties and contracts to which PCA member states may be party.

- Establishing privileges and immunities for the PCA in other Member States to permit the conduct of organizational work and hearings in Member States where PCA staff may need to be posted for lengthy periods of time

- Providing administrative support to arbitral tribunals and commissions to assist with peaceful resolution of disputes and additional services pertaining to the PCA Secretary General's role under the UNCITRAL Arbitration Rules.

Principal Partners and Benefits

IBPCA's constituency includes the U.S. Government as, among other things, a litigant before the Iran-U.S. Claims Tribunal. Membership in IBPCA enables the U.S. to influence the administration of arbitration proceedings to which it may be a party or have an interest. For example, a strong IBPCA offers a useful, credible forum for resolving certain disputes involving states or international organizations. A significant portion of IBPCA's ongoing caseload involves U.S.-based parties and the application of treaties to which the United States is a party.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to IBPCA for calendar year 2016. The request anticipates that the assessed budget will remain unchanged.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	837	837	837
United States % Share	6.402	6.398	6.402
United States Assessment (in Euros)	54	54	54
Approx. Exchange Rate (Euros to $1)	0.73	0.794	0.793
U.S. Requirement in Dollars	74	68	68

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Bureau of Weights and Measures

Serves, France

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	1,500	1,389	1,413

The International Bureau of Weights and Measures (IBWM) promotes sustainable economic growth by providing a framework for establishing a single, coherent, world-wide system of measurements that is traceable to the International System of Units. In addition to maintaining the international prototype for mass, IBWM disseminates and synchronizes international time standards, which are critical for air and space navigation. IBWM also orchestrates operation of the Mutual Recognition Arrangement, which is essential for facilitating fair trade among participating nations throughout the world. The United States has a significant economic stake in the maintenance of internationally accepted measurement standards.

Accomplishments and Priorities

Recent accomplishments by IBWM include:

- Implemented a "rapid" version of Coordinated Universal Time that enables better synchronization of Global Navigation Satellite Systems.
- Improved global comparability standards for measuring methane concentrations in the atmosphere, which enables more accurate assessments of greenhouse gases in support of global climate monitoring and research.
- Developed more accurate measurements for the most widely used radionuclides which are used as tracers in nuclear medicine and imaging.
- Obtained observer status on the Technical Barriers to Trade Committee of the World Trade Organization, which will expand the use of metrology as a means of reducing technical barriers to international trade.

Current and future priorities include:

- Continuing work on a new realization of the kilogram based on fundamental constants of nature rather than a physical artifact, thus improving the accuracy and consistency of mass measurements.
- Developing new measurement methods for chemical purity to enable more accurate traceability in organic and biochemical measurements that are becoming increasingly critical to fields such as laboratory medicine, forensics, and food safety.
- Completing work necessary to prepare a revised International System of Units for adoption at the next General Congress of Weights and Measures.
- Evaluating and improving the scope of the International Committee for Weights and Measures Mutual Recognition Agreement, which will benefit U.S. manufacturers and exporters through mutual recognition of national measurement standards and calibration and measurement certificates

- Promoting metrology capacity building in developing countries to enable wider implementation of the International System of Units and more equitable sharing of the benefits deriving from IBWM membership, including those related to trade and infrastructure.

Principal Partners and Benefits

U.S. Federal Aviation Administration
U.S. Food and Drug Administration
U.S. Nuclear Regulatory Commission
U.S. National Institutes of Health
U.S. Federal Communications Commission
U.S. Environmental Protection Agency
U.S. Department of Commerce
U.S. National Institute of Standards and Technology

The United States has a critical economic stake in the development and maintenance of international measurement standards. Diminished support for IBWM could impact U.S. export industries, and some U.S. products could be shut out from the global marketplace due to non-acceptance of U.S. product standards or certifications by regulatory authorities in importing countries. Industries that focus primarily on exports to other countries, such as the medical device manufacturing industry, would be most affected.

Explanation of Estimate

The FY 2016 request provides for 70 percent of the U.S. assessed contribution to IBWM for calendar year 2015, which is deferred from the previous fiscal year, plus 30 percent of the assessed contribution for calendar year 2016. Calendar year 2016 is the fourth year of IBWM's 2013-2016 budget. The request anticipates a small inflationary increase in the assessed budget.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	11,693	11,810	11,980
United States % Share	9.381	9.575	9.165
United States Assessment (in Euros)	1,107	1,131	1,098
Approx. Exchange Rate (Euros to $1)	0.778	0.793	0.793
U.S. Requirement in Dollars	1,422	1,426	1,385
Fiscal Year 2013 Deferral	1,040	0	0
Fiscal Year 2014 Deferral	(962)	962	0
Fiscal Year 2015 Deferral	0	(998)	998
Fiscal Year 2016 Deferral	0	0	(970)
U.S. Requirement in Dollars After Deferral	1,500	1,389	1,413

International Center for the Study of the Preservation and Restoration of Cultural Property

Rome, Italy

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	1,097	1,000	1,000

The International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM) promotes conservation of cultural heritage by training researchers and technicians in methodologies and techniques otherwise unavailable to promote disaster and risk management protocols, integrate material science and technology with conservation, and improve conservation management practices through the World Heritage Convention. ICCROM is the only institution of its kind with a worldwide mandate to promote the conservation of all types of cultural heritage. ICCROM supports U.S. foreign policy objectives by helping cultural heritage professionals protect and preserve cultural heritage of universal value and importance in countries vulnerable to natural and man-made disasters such as Afghanistan, Argentina, Egypt, Haiti, Iraq, Japan, Mali, the Philippines, and Syria.

Accomplishments and Priorities

Recent accomplishments by ICCROM include:

- Opened a new regional center in the United Arab Emirates to support international efforts to safeguard the Architectural-Archeological Tangible Heritage in the Arab Region (ATHAR). The American Association of Museums works closely with the ICCROM-ATHAR Centre to develop professional training curricula, provide consultative expertise to Arab states, and curb the destruction and trafficking of cultural heritage in conflict zones in the Arab world.

- Launched new project-based training initiatives under a program named RE-ORG, which educates conservation professionals on how to prevent environmental damage to collection holdings at 1,490 museums in 136 countries. In partnership with the Annenberg Foundation, ICCROM expanded the initiative to South East Europe for fifteen museums in Albania, Bosnia and Herzegovina, the Former Yugoslav Republic of Macedonia, Montenegro, Serbia, and Slovenia.

- Led an expert mission to Egypt, with the United National Educational, Scientific, and Cultural Organization (UNESCO) to assess ongoing challenges to cultural heritage preservation and provide guidance and support to the Government of Egypt on how to continue to protect and conserve Egypt's World Heritage sites in Historic Cairo, Abu Mena, and Erbil. The mission reinforced U.S. efforts to provide expert consultation, training, and financial support to Egypt's conservation programs.

Current and future priorities include:

- Championing sustainable tourism in the context of promoting World Heritage sites (the United States has 22 sites) in partnership with Member States and the UN Development Program.

- Contributing to the efforts of the international heritage community in the face of conflict and natural disasters – with particular focus on protecting and preserving cultural heritage of global importance and universal value in the conflict hotspots of Syria, Iraq, Afghanistan, Egypt, Mali, and Sudan.

- Supporting national institutions responsible for cultural heritage and encouraging the integration of preventive conservation and maintenance strategies into national conservation policies. ICCROM promotes modern digital library science, through Open Access and Open Source models, as an essential 21st Century tool for countries around the world to share educational, training, and materials on best practices online.

- Working through partnerships, including with U.S. institutions such as the American Association of Museums, Getty Foundation, and Smithsonian Institution, to maximize impact and reduce duplication of effort among agencies.

Principal Partners and Benefits

U.S. Department of the Interior
U.S. National Park Service
American Institute of Architects
American Association of Museums
Smithsonian Institution
Getty Conservation Institute
U.S. Advisory Council on Historic Preservation
Annenberg Foundation

ICCROM provides essential outreach and opportunities to the Smithsonian Institution, the Advisory Council on Historic Preservation, the American Association of Museums, the National Park Service, and many U.S. academic institutions. A Smithsonian representative serves on the Executive Bureau of ICCROM's Intergovernmental Council. American institutions such as the J. Paul Getty Museum, Annenberg Foundation, and the Smithsonian are highly involved in ICCROM programs such as the RE-ORG methodology to share storage and conservation expertise with developing countries' cultural sector professionals. ICCROM training consistently helps participants to become advocates for the standards and principles of conservation promoted by U.S. institutions and experts. Diminished U.S. support for ICCROM could undermine U.S. participation in cultural preservation efforts abroad, and with it the professional prestige and visibility accorded to U.S. preservation philosophies and institutions.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to ICCROM for calendar year 2016, the first year of the 2016-2017 biennium. ICCROM has been maintaining a no-growth budget. The assessed budget remains unchanged from FY 2015.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	3,603	3,603	3,603
United States % Share	22	22	22
United States Assessment (in Euros)	792	793	793
Approx. Exchange Rate (Euros to $1)	0.722	0.793	0.793
U.S. Requirement in Dollars	1,097	1,000	1,000

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Coffee Organization

London, England

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	666	629	660

The International Coffee Organization (ICO) promotes sustainable economic growth by supporting the coffee sector on a local, regional, and international scale. ICO collects and publishes statistics on production, prices and trade, and facilitates cooperation between governments and the private sector. As the world's largest importer of coffee, the United States benefits from ICO's efforts to promote transparent and sustainable coffee markets. ICO also provides a forum to address challenges faced in particular by small- and medium-scale coffee farmers.

ICO advances civilian security because coffee is one of the few viable alternatives to the cultivation of narcotics in some countries. ICO helps local producers cultivate coffee crops as an essential cash crop for millions of small farmers in the tropics. ICO's projects help subsistence coffee growers gain access to information on markets, technology, business management practices, and sources of financing.

Accomplishments and Priorities

Recent accomplishments by ICO include:

- Improved statistical methodology of calculating coffee consumption in the European Union for more consistent figures. Reported annual, quarterly, and monthly statistics on coffee exports, imports, market prices, prices to growers, production, and stocks used to formulate technical papers, econometric models, and studies of the coffee market.

- Enhanced cooperation and communication on coffee policies with international and regional organizations by signing a Memorandum of Understanding between the ICO, the 4C Association, and the IDH Sustainable Trade Initiative to establish a multilateral partnership for public-private collaboration in the coffee sector working towards a sustainable, thriving coffee community.

- Reported on the critical situation in Latin America caused by coffee rust, the situation in East and Central Africa with the black coffee twig borer, and the drought in Brazil affecting coffee production.

- Organized the Fourth Consultative Forum on Coffee Sector Finance to provide solutions for producing countries to effectively engage with financial multilateral institutions and donors and ensure that financing from those organizations meet the needs of coffee farmers.

- Convened an ICO seminar on ensuring a sustainable supply in the coffee market, which focused on overcoming the current over-supply of the market, its detrimental effects on coffee prices, and new markets of coffee consumption.

- Contributed to stability in coffee-dependent economies and provided support for U.S. efforts to combat drug production and related crimes through market transparency. In some countries, including key U.S. allies such as Colombia, coffee cultivation is one of the only economically viable alternatives to the cultivation of narcotics.

Current and future priorities include:

- Continuing to strengthen members' coffee policies and sectors, supporting trade, economic growth and efforts to provide viable alternatives to the cultivation of narcotics.
- Assessing the effectiveness of market development and information programs, with particular focus on efforts to help small-scale producers. Evaluating changes in markets and expanded financing options that encourage better risk and price volatility management by coffee farmers.
- Collecting and disseminating information on members' quality standards for coffee products, including imported products. Reviewing statistical methodology for determining coffee production to further improve analysis and reporting.
- Enhancing the understanding of the impact of climate change on the viability of coffee production and sustainable production techniques to mitigate climate change effects.
- Expanding efforts to promote environmentally sound coffee growing practices through examining new technologies and successful conservation programs.

Principal Partners and Benefits

U.S. coffee importers, roasters and retailers
Specialty Coffee Association of America
Oxfam America
World Wildlife Fund
National Coffee Association
Conservation International
Rainforest Alliance
Sustainable Harvest

U.S. membership in ICO has contributed to a renewed sense of purpose for ICO and strengthened cooperation, especially among Western Hemisphere members. U.S. participation has also enhanced ICO's effectiveness in its efforts to promote economic growth and stability in coffee producing countries. Diminished U.S. support for ICO could reduce ICO's effectiveness and deprive the organization of the participation of the largest coffee-consuming country in ICO's inter-governmental dialogue and activities.

Explanation of Estimate

The FY 2016 Request provides for the U.S. contribution to ICO's October 2015 through September 2016 budget. The request anticipates a small increase to cover inflationary costs.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Pounds)	2,942	2,942	2,986
United States % Share	13.55	13.45	13.65
United States Assessment (in Pounds)	399	396	408
Approx. Exchange Rate (Pounds to $1)	0.599	0.63	0.618
U.S. Requirement in Dollars	666	629	660

International Copper Study Group

Lisbon, Portugal

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	35	33	38

The International Copper Study Group (ICSG) promotes international cooperation and transparency in the worldwide copper market. ICSG enables industry, associations, and governments to address common problems and objectives. The United States directly benefits from participation in ICSG as the world's second leading importer, second largest consumer, and forth largest producer of copper. Participation in ICSG helps U.S. industry predict the impacts of fluctuating copper prices and market trends on copper production and manufacturing, thereby promoting sustainable economic growth.

ICSG also assists the United States government in meeting the statutory requirements pursuant to the congressionally mandated Strategic and Critical Materials Stock Piling Act, for which the Secretary of Defense submits a biennial report to Congress on national defense stockpile requirements. A portion of the report uses a modeling methodology that employs materials consumption ratios for copper and copper byproducts to calculate present and future economic demands for these strategic and critical materials. The vast majority of the data used for these models comes from U.S. participation in ICSG.

Accomplishments and Priorities

Recent accomplishments by ICSG include:

- Initiated the creation of a directory of Global Conflict Minerals Processing Facilities, which helps the U.S. Government and private industry comply with Section 1502 of the Dodd-Frank Wall Street Reform and Consumer Protection Act.

- Improved databases of copper mines, smelters, refineries, and semi-fabricators, and copper scrap usage in China, Russia and Southeast Asia; and published surveys of Russian wire rod plants, copper smelters, brass mills, foundries, and downstream products.

- Launched studies in partnership with the International Lead & Zinc and Nickel Study Groups including a “Study of Taxation and Other Fiscal Instruments Impacting on the Non-Ferrous Metals Industry” and a “Study of Risk Factors in Developing Mineral and Metals Projects.”

- Analyzed annual Statistical and Forecasting Committee reports for accuracy of ICSG’s supply and demand forecasts that are relied upon by U.S. industry, resulting in improvements in the methodology for forecasting future production and usage.

- Conducted a seminar on “International Metals Recycling” which provided government and industry representatives with insights about recycling of non-ferrous metals, improving industry capacity to assess the impact of recycling on the supply and demand for nonferrous metals.

Current and future priorities include:

- Initiating studies on "Copper Market in the Middle East and North Africa" and on "Zambia Study: Copper Statistics and Factors Impacting on Copper Production and Future Project Development", and a further project "Survey of Copper and Copper Alloy Scrap Supply in the European Region."

- Providing annual revisions to the newly established Directory of Global Conflict Minerals Processing Facilities, which will advance compliance by U.S. industries subject to the SEC's rules and regulations on Section 1502 of the Dodd-Frank Wall Street Reform and Consumer Protection Act.

Principal Partners and Benefits

U.S. Department of Commerce
U.S. Department of Defense
U.S. Environmental Protection Agency
U.S. National Geospatial-Intelligence Agency
U.S. Geological Survey
U.S. Trade Representative
U.S. International Trade Commission
U.S. Department of Energy

ICSG's U.S. constituency includes the copper mining industry, copper and brass fabricators, plumbing, automotive, telecommunications, electronics, building products and construction industries, energy storage manufacturers, and the defense industry. U.S. copper-producing states include Arizona, Michigan, Minnesota, Montana, Nevada, New Mexico, and Utah. Data that ICSG compiles, particularly for China, Iran and Russia, is unavailable through other public or private industry organizations or publications. Reliable data on stockpiles is an important alternative to disinformation that actors in non-market economies use to manipulate prices and the global flow of raw materials.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to ICSG for calendar year 2016. The request anticipates no increase in the organization's assessed budget.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	460	460	460
United States % Share	5.53	5.696	6.62
United States Assessment (in Euros)	25	26	30
Approx. Exchange Rate (Euros to $1)	0.714	0.788	0.793
U.S. Requirement in Dollars	35	33	38

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Cotton Advisory Committee

Washington, D.C., United States

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	332	313	313

The International Cotton Advisory Committee (ICAC) promotes sustainable economic growth by providing data to improve market transparency and facilitates the enforcement of rulings by international arbitration bodies affecting the international cotton trade. As the largest exporter of cotton in the world, the United States directly benefits from increased trade opportunities that result from ICAC's work. U.S. membership in ICAC enables U.S. cotton growers and merchants to advance their interests in the global economy.

Accomplishments and Priorities

Recent accomplishments by ICAC include:

- Organized meetings of regional research networks to exchange technical information on cotton production, cotton researchers from Asian cotton producing countries. ICAC provides a forum where researchers not only present their research results but also are provided with opportunities to strengthen contacts with their counterparts in other countries in the region.

- Hosted an international seminar under the theme "**From Land to Brand: Strengthening the Cotton Value Chain",** which focused on the challenges facing the cotton industry including sustainable production practices, climate change, exchange of germplasm and logistics to value addition and national branding.

- Continued work to expand a published a study of pesticide use in cotton production in major producing countries, including the United States. The study refutes allegations that cotton production causes environmental harm, helping the U.S. cotton industry boost consumer demand.

- Conducted a panel on "Cotton Classification: A Vehicle for Standardization of Trading Practices". The value of cotton is largely determined by its quality characteristics, and as a result, any ambiguity about the accuracy of that quality erodes the price that the fiber can command in the marketplace, affecting U.S. producers. Studies show that buyers are willing to pay a premium in exchange for quality assurance.

- Published annual reports on barriers to trade in cotton and worked with the WTO Secretariat to raise awareness of the damage done to the world cotton trade by government policies in countries such as India and China that distort trade in cotton and other agricultural commodities.

- Continued work by the Task Force on Commercial Standardization of Instrument Testing of Cotton on standardizing the grading of cotton worldwide. Coverage of the work expanded to 93 laboratories worldwide.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Current and future priorities include:

- Serving as leading source of international data on forecasts of cotton supply and demand (production, trade, and use by country), international cotton prices, cotton's share of international fiber demand, and providing technical information on cotton production technology.

- Working with member governments to improve data collection and publication of national cotton statistics, and hosting discussions on the causes and the impact of increased price volatility in international cotton market.

- Facilitating collaboration among cotton researchers worldwide by co-sponsoring the sixth World Cotton Research Conference, bringing together vast experiences in production systems and latest developments in cotton research.

- Coordinating discussions leading to the formation of the International Cotton Researchers Association, a self-funded organization of cotton researchers worldwide sharing of cotton research.

- Improving efficiency in the international cotton market by coordinating efforts by the private sector and member government on universal recognition of electronic shipping documents. Working toward adoption and utilization of harmonized phytosanitary certificates for the international trade of cotton.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. cotton industry
International Cotton Association
International Forum for Cotton Promotion
Commercial Standardization of Instrument Testing of Cotton
Expert Panel on the Social Environmental and Economic Performance of Cotton

Participation in ICAC enables the U.S. to promote international acceptance of biotechnology, cotton promotion, and the sanctity of contracts and international cotton standards, all of which are important objectives of the U.S. cotton sector. U.S. participation also influences decisions on projects of importance such as the West African Cotton Improvement Program.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to ICAC's fiscal year 2016 budget (July 1, 2015 to June 30, 2016). Individual country's assessed contributions are based on two parts: 40 percent of the total assessment is split equally among members, and 60 percent based on each member's share of international trade in cotton. The total assessment for the organization is expected to remain at the FY 2015 level.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	1,794	1,817	1,817
United States % Share	18.477	17.214	17.214
United States Assessment (in Dollars)	332	313	313

International Grains Council

London, England

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	584	550	573

The International Grains Council (IGC) promotes sustainable economic growth by furthering cooperation in international trade in grains. IGC contributes to the stability of international grain markets by analyzing market developments and providing timely, comprehensive, and unbiased information to market participants and governments. Increased efficiency of global grain markets is economically advantageous to U.S. grain producers and exporters.

IGC contributes to world food security by assisting with the monitoring of Food Assistance Committee member commitments to provide specific levels of food aid to developing countries. IGC provides humanitarian assistance by facilitating responses by the international community to emergency food situations and to the ongoing food security needs of developing countries.

Accomplishments and Priorities

Recent accomplishments by IGC include:

- Served as a vital member of the Secretariat of AMIS (Agricultural Market Information System), an initiative established by the G20 to enhance food market transparency. IGC provided information and support to AMIS including daily information on export price quotations and its Grains and Oilseeds Index (GOI). The IGC also provided monthly updates of supply and demand estimates and forecasts for AMIS countries covering grains and soybeans.

- Produced high quality market data that U.S. Department of Agriculture analysts use extensively to produce their monthly grains and oilseeds forecasts. IGC data fill a significant information gap and are consistently timely, reliable, and well-organized.

- Produced extremely valuable monthly grain shipment information for certain key exporters for which regular data is either lacking or unreliable, and published periodic lists of grain tender results in an extremely user-friendly format.

- Improved access to food through the Food Assistance Convention (FAC), which expanded the traditional focus to include all forms of food assistance in order to protect food access for those most in need.

- Improved food aid delivery in response to regional and global emergencies by coordinating national contributions by the world's major food donors, with particular attention to food security concerns.

- Improved access to information through daily website publications related to grains, rice, and oilseeds by expanding information on daily prices from a wider variety of markets and locations and by improving availability of data such as the Council’s Grains and Oilseeds Index.

- Published five-year global supply and demand projections on the IGC public website to provide additional access to data, improve market transparency, and increase food security.

Current and future priorities include:

- Expanding membership and better coordinating the Food Assistance Committee's work with other international food assistance and food security bodies.

- Exploring industrial uses of grain, notably bio-fuels, and providing analysis and special studies on specific sectors of the grain economy, particularly those affecting trade, utilization, storage, and transportation, especially in developing countries.

- Providing administrative assistance to the operations of the newly-implemented FAC.

- Continuing initiatives and outreach to other grain economies to broaden membership. Recent council sessions attracted observers from Bolivia, Brazil, Ethiopia, Guatemala, Tanzania, and Vietnam.

- Ensuring effective use of donor resources that save and protect the lives of millions of people threatened each year by famine and disasters by improving the global emergency food aid response system.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Grains Council
U.S. Wheat Associates
North American Export Grain Association

U.S. participation in IGC is beneficial in the food aid arena where the United States has a voice in FAC discussions regarding regional and global emergencies and coordination of national responses to improving the efficiency of food aid delivery.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to IGC's 2015-2016 fiscal year budget (July 1, 2015 to June 30, 2016). The request anticipates no increase in IGC's 2016 assessed budget.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Pounds)	1,482	1,512	1,512
United States % Share	23.75	23.3	23.4
United States Assessment (in Pounds)	352	352	354
Less: Prior Year Credit/Surplus	0	0	0
U.S. Requirement (in Pounds)	352	345	354
Approx. Exchange Rate (Pounds to $1)	0.603	0.627	0.618
U.S. Requirement in Dollars	584	550	573

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Hydrographic Organization

Monte Carlo, Monaco

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	130	121	121

The International Hydrographic Organization (IHO) promotes sustainable economic growth by setting standards for navigation systems that ensure the safety of international shipping. Up-to-date, accurate surveys and charts of navigable waterways and major shipping lanes are essential for the safe transport of oil and other commodities by sea. Accurate charts are also critical for research vessels, fishing boats, recreational boaters, ferries, and cruise ship operations involving the safety of passengers and crew. IHO also promotes capacity-building efforts in nations that need assistance with fulfilling their regional responsibilities for ensuring safe navigation in every part of the world. IHO facilitates the contributions of national hydrographic offices worldwide to meet the goals of Chapter V of the International Maritime Organization's Safety of Life at Sea Convention, which focuses specifically on safety of navigation.

Accomplishments and Priorities

Recent accomplishments by IHO include:

- Adopted a proposal to develop a crowd source data policy that will support standardization of practices for acquisition of bathymetry data from nontraditional sources to improve maritime safety and inform scientific and policy work on navigational charts.

- Continued development of standards for electronic chart display and information systems that are mandatory for passenger ships, and which will become mandatory for tankers, bulk carriers, and cargo ships by 2018.

- Developed specifications for new geospatial data products linked to the S-100 Universal Hydrographic Data Model to be used in conjunction with electronic navigational charts. The improved S-100 will lead to a significantly better level of situational awareness on ship's bridges compared to present capabilities for viewing real time ice, weather, and surface data.

- Conducted a geographic-based assessment of navigation risk in the Arctic waters of Greenland, Norway, Canada, and the United States for the Arctic Council's Protection of the Arctic Marine Environment working group, which will help create a safer maritime environment in the Arctic.

Current and future priorities include:

- Extending the S-100 Universal Hydrographic Data Model by developing new product specifications including Subsurface Navigation (S-103), Maritime Limits and Boundaries (S-121), and Product Specification for Navigational Warnings (S-123).

- Advancing capacity building initiatives that help less developed Member States meet hydrographic, cartographic, and maritime safety obligations, including the 2012-2018 Electronic Display and Information System deadlines.

- Completing the five-year update of the *Status of Hydrographic Surveying and Nautical Charting Worldwide (C-55)* as a principal document to support International Maritime Organization audits of Member State implementation of the Safety of Life at Sea convention.

- Developing a regional plan, through the Arctic Regional Hydrographic Commission, that improves surveying and charting practices in the Arctic including an Arctic Voyage Planning Guide to collect critical planning information for the mariner considering travel in the Arctic region.

- Continuing work on electronic navigational charts for less developed parts of the world, especially the Caribbean, where over 30 percent of the world's crude oil and 50 percent of the world's cruise line traffic passes each year**.** This will include producing publicly available charts for areas where the U.S. has primary charting authority, such as the Panama Canal.

Principal Partners and Benefits

National Geospatial-Intelligence Agency
National Oceanic and Atmospheric Administration
U.S. transportation industry
U.S. coastal states and cities with ports
U.S. industries that import/export goods by sea
U.S. marine equipment and electronics industries
U.S. Navy and Military Sealift Command
U.S. Coast Guard
U.S. Maritime Administration
U.S. cruise ship operators and passengers
U.S. owners of maritime facilities

Ninety percent of the world's trade moves over water, and 95 percent of U.S. foreign trade enters and exits the United States via ships. U.S. participation in IHO enables the U.S. to influence the development of international maritime navigation standards and ensures that the United States and other nations have timely access to shared hydrographic data.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to IHO for 2016, the fourth year of the IHO 2013-2017 quinquennial budget. The amount of the assessed budget does not change in 2016.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	2,861	2,861	2,861
United States % Share	3.343	3.343	3.343
United States Assessment (in Euros)	96	96	96
Approx. Exchange Rate (Euros to $1)	0.738	0.793	0.793
U.S. Requirement in Dollars	130	121	121

International Institute for the Unification of Private Law

Rome, Italy
($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	175	160	159

The International Institute for Unification of Private Law (IIUPL, or UNIDROIT) promotes sustainable economic growth by formulating modern trade and business practices and drafting international treaties, model laws, and uniform rules that promote international commerce and facilitate the expansion of overseas market opportunities for U.S. exporters of goods and services, as well as strengthen local economies and build capacity in developing country markets of importance to the United States.

UNIDROIT promotes democratic governance by supporting modern judicial standards in developing countries that increase their participation in international commerce. UNIDROIT instruments promote financial transparency and increase the availability of credit to small- and medium-sized businesses in developing countries. Accession to UNIDROIT conventions and the application of uniform rules and model national laws help to promote U.S. international rule of law objectives.

Accomplishments and Priorities

Recent accomplishments by UNIDROIT include:

- Increased to 62 the number of states that have ratified the Cape Town Convention on International Interests in Mobile Equipment. The Convention, which reflects the U.S. Uniform Commercial Code approach to secured lending, provides a modern framework for the financing of high-value mobile equipment and creates new market opportunities for U.S. businesses.

- Increased to 56 the number of states that have ratified the Protocol applying the Cape Town Convention to aircraft financing, covering over 70 percent of the world's transactions in this sector. The Protocol enables other states to take delivery of U.S.-manufactured aircraft at preferential financial rates provided by the Export-Import Bank and U.S. lenders.

- Published a consultation draft of a legal guide to contract farming, to seek the views of experts from various legal traditions before completing the guide, which is intended to assist the integration of small farmers and cooperatives into international production chains.

- Completed a consultation draft of a set of regulations for the operation of the international registry for the Cape Town Convention Protocol covering satellites and other space assets.

Current and future priorities include:

- Developing a fourth protocol to the Cape Town Convention in order to extend the Convention's framework to manufacturing, agricultural, and construction equipment, thereby facilitating financing and purchase of equipment, to the benefit of U.S. and other manufacturers as well as farmers and other borrowers in developing countries.
- Establishing International Registries for rolling railway stock and for space assets under the second and third protocols to the Cape Town Convention.

- Developing further legal guidance for emerging markets seeking to modernize their legal frameworks related to intermediated securities.

- Beginning a new project on agricultural finance and food security issues as a follow-up to the contract farming legal guide, likely addressing issues related to land investment contracts.

Principal Partners and Benefits

U.S. Department of Transportation
U.S. Department of Commerce
U.S. Department of Treasury
U.S. Export-Import Bank
U.S. Council on International Business
U.S. Federal Aviation Administration
U.S. Securities Exchange Commission
New York Federal Reserve Bank
American Bar Association, Business Law Section
National Center for Inter-American Free Trade
National Association of Manufacturers
National Conference of Commissioners on Uniform State Laws

UNIDROIT's constituency includes the U.S. commercial lending and finance industries, aircraft and aircraft engine manufacturers, rail equipment manufacturers, agricultural and construction equipment manufacturers, equipment finance and leasing services, securities regulators and intermediaries, and investment securities firms. Participation in UNIDROIT enables the U.S. to promote modern commercial laws reflecting U.S. law and experience. Diminished support for UNIDROIT would impair U.S. participation in an international forum where nations reach agreements on important matters involving private law. Without U.S. participation, future international law in these areas could increasingly be shaped by other governments and their legal systems, to the detriment of U.S. citizens and businesses.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to UNIDROIT for calendar year 2015. The assessed budget remains unchanged from FY 2015.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	2,097	2,097	2,097
United States % Share	6.031	6.031	6.031
United States Assessment (in Euros)	127	127	126
Approx. Exchange Rate (Euros to $1)	0.726	0.794	0.793
U.S. Requirement in Dollars	175	160	159

International Lead and Zinc Study Group

Lisbon, Portugal

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	34	32	33

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

The International Lead and Zinc Study Group (ILZSG) promotes transparency and encourages industry competition in the worldwide lead and zinc markets. ILZSG enables industry, associations, and governments to address common problems and achieve common objectives. The United States directly benefits from pooled information that ILZSG maintains on changes in the markets for lead and zinc. The United States is the leading global importer of refined lead and zinc, the third leading producer of refined lead, and the fourth leading producer of zinc ore. Access to information provided by ILZSG helps U.S. industry improve its industrial forecasting and long-term production planning capability.

ILZSG also assists the U.S. Government in meeting statutory requirements pursuant to the congressionally mandated Strategic and Critical Materials Stock Piling Act, for which the Secretary of Defense submits a biennial report to Congress on National Defense Stockpile requirements. A portion of the report uses a modeling methodology that employs materials consumption ratios for lead, zinc, and by-products to calculate present and future economic demands for these strategic and critical materials. The vast majority of the data used for these models comes from U.S. participation in ILZSG.

Accomplishments and Priorities

Recent accomplishments by ILZSG include:

- Initiated the creation of a directory of Global Conflict Minerals Processing Facilities, which has assisted the U.S. Government and U.S. companies comply with Section 1502 of the Dodd-Frank Wall Street Reform and Consumer Protection Act.

- Launched several critical studies in partnership with the International Copper Study Group and the International Nickel Study Group, including a "Study of Taxation and Other Fiscal Instruments Impacting on the Non-ferrous Metals Industry" and a "Study of Risk Factors in Developing Mineral and Metals Projects."

- Analyzed the latest annual Statistical and Forecasting Committee reports for accuracy of ILZSG's supply and demand forecasts that are heavily relied upon by U.S. industry. Forecasts of production and usage are compared with actual results in Study Group records, resulting in necessary revisions in the methodology for future production and usage forecasts.

- Conducted a Joint Study Group Seminar on "International Metals Recycling" which provided government and industry representatives with insights and information about recycling of non-ferrous metals and the impact of recycling on the supply and demand for nonferrous metals.

Current and future priorities include:

- Providing annual revisions to the newly established Directory of Global Conflict Minerals Processing Facilities, which will assist the U.S. Government and U.S. industries that are subject to the Securities and Exchanges Commission's rules and regulations on Section 1502 of the Dodd-Frank Wall Street Reform and Consumer Protection Act.

- Coordinating new projects on safe lead use and recycling through ILZSG's partnerships with the International Lead Management Center, the Basel Secretariat, China Metals Information Network, and U.S. stakeholders such as East Penn and Interstate Batteries.

- Revising and refining the heavily relied-upon 2012 publication "Study of By-Products of Copper, Lead, Zinc and Nickel, Rare Earths Elements Information." The publication reviews current

global production and consumption figures for rare earths critical elements, and explores locations for potential deposits of these minerals including in China.

Principal Partners and Benefits

U.S. Department of Commerce
U.S. Department of Defense
U.S. Department of Transportation
U.S. Trade Representative
U.S. National Geospatial-Intelligence Agency
U.S. Geological Survey
U.S. Department of Energy
U.S. Environmental Protection Agency
U.S. International Trade Commission
U.S. Department of Energy

ILZSG's constituency includes the U.S. battery producers, steel galvanizing, building product, construction, automotive, fertilizer, renewable energy, metal concentrates, electrical, and defense industries. Major U.S. lead and zinc mine states include Alaska, Idaho, Kansas, Michigan, Missouri, Montana, Oklahoma, Pennsylvania, Tennessee , and Wisconsin. All 31 ILZSG members provide valuable annual production, consumption, and stockpile data to ILZSG. The information that ILZSG collects from member states, particularly China and Russia, is unavailable through other public or private industry organizations or publications. ILZSG-maintained information on stockpiles and market surplus is an important alternative to disinformation that actors in non-market economies use to manipulate non-ferrous metals prices.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to ILZSG for calendar year 2016 and incorporates a small increase due to the anticipated impact of inflation on the costs of the organization.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	377	385	385
United States % Share	6.67	6.67	6.67
United States Assessment (in Euros)	25	26	26
Approx. Exchange Rate (Euros to $1)	0.735	0.813	0.793
U.S. Requirement in Dollars	34	32	33

International Organization of Legal Metrology

Paris, France

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	152	141	141

The International Organization of Legal Metrology (IOLM) promotes sustainable economic growth by developing measurement standards for use in international trade in commodities. U.S. measuring instrument manufacturers and companies that sell products measured with these instruments (such as petroleum and grain) rely on IOLM standards to gain access and sell products in foreign markets. IOLM standards are used in health, safety, and protection of the environment. IOLM standards also provide the

technical foundation for environmental agreements and protocols, such as the UN Framework Convention on Climate Change and the Stockholm Convention on Persistent Organic Pollutants.

Accomplishments and Priorities

Recent accomplishments by IOLM include:

- Completed the IOLM standard on *Dynamic Measuring Systems for Liquids other than Water*, which will serve as the international standard for almost all dynamic liquid measuring systems, including: fuel dispensers, road tankers, pipelines, milk systems, systems for fuelling aircraft, and systems for loading ships.

- Completed revision of an IOLM standard on belt conveyor scales consistent with U.S. industry interests and standards.

- Revised, in collaboration with the International Standardization Organization and the European Committee for Standardization, the international standard on *Water Meters intended for the Metering of Cold Potable Water and Hot Water*. As potable water becomes an increasingly precious and expensive commodity worldwide, standardized measurement becomes increasingly important.

- Updated the IOLM Document, *General Requirements for Measuring Instruments – Environmental Conditions*, used by IOLM Technical Committees as a reference for technical and testing requirements on measuring instruments used in very harsh environments.

- Completed development of an IOLM standard on *Atomic Absorption Spectrometer Systems for Measuring Metal Pollutants*, used for detecting water pollution from industrial waste sites.

- Improved cooperation among national metrology services in developing countries to standardize legal metrology infrastructure under the IOLM Certificate System and the Mutual Acceptance Arrangement.

- Advanced acceptance of test data among international certifying bodies, thus reducing the need for companies that manufacturer weighing equipment (e.g.: grocery market scales and water meters) to have their instruments tested in each country where they seek to market their instruments.

Current and future priorities include:

- Developing international standards that can be used by law enforcement officials to improve road traffic safety through the use of breath analyzers and vehicle speed measurement.

- Improving package labeling requirements and modernizing the statistical criteria for verifying the net contents in prepackages using a U.S.-developed approach.

- Developing a strategy for assuring that manufactured instruments conform to the design to which they were originally tested and approved. This will promote the acceptance of manufactured instruments in foreign markets.

- Developing international standards for environmental monitoring instruments, including instruments for measuring vehicle exhaust emissions. These standards will facilitate robust global monitoring and enforcement of environmental requirements.

Principal Partners and Benefits

U.S. Food and Drug Administration
U.S. Environmental Protection Agency
U.S. Department of Transportation
U.S. National Conference on Weights and Measures
U.S. Federal Trade Commission
U.S. Department of Agriculture
American Petroleum Institute
American Gas Association
American Water Works Association
National Electrical Manufacturers Association

The United States has made significant progress in incorporating U.S. requirements into IOLM standards, which are used worldwide as the basis for deciding whether to permit the local sale and use of U.S. measuring instruments. U.S. commodity manufacturers' benefit from compatible IOLM packaging and labeling standards, resulting in enhanced ability to market products abroad.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to IOLM for calendar year 2016, the fourth year of IOLM's 2013-2016 quadrennial budget. The U.S. assessment remains constant because the number of shares that the United States contributes does not change during the quadrennium. The amount of the assessed budget does not increase in 2016.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	1,932	1,932	1,932
United States % Share	5.797	5.797	5.797
United States Assessment (in Euros)	112	112	112
Approx. Exchange Rate (Euros to $1)	0.737	0.794	0.793
U.S. Requirement in Dollars	152	141	141

International Renewable Energy Agency

Abu Dhabi, United Arab Emirates
($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	4,016	3,998	4,505

The International Renewable Energy Agency (IRENA) promotes sustainable economic growth by encouraging uses of renewable energy through knowledge sharing and best practices in renewable energy implementation. IRENA is working to build capacity for the diffusion of renewable energy technologies, particularly in the developing world, and is enhancing access to modern energy services through sustainable and renewable resources. IRENA's program of work helps to promote U.S. exports of renewable energy technologies, improves markets for U.S. innovations, supports U.S. energy security goals by reducing dependence on imported oil, and promotes the well-being of U.S. citizens by contributing to efforts to protect the global environment.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Accomplishments and Priorities

Recent accomplishments by IRENA include:

- Launched the small island developing states (SIDS) Lighthouses initiative at the UN Secretary-General's Climate Summit in September 2014; the Lighthouses initiative will benefit SIDS by developing renewable energy roadmaps that promote increased use of solar, wind, geothermal, and small hydropower energy sources.

- Continued expansion of the Global Atlas for Solar and Wind Energy, expanding participation to sixty-seven countries with forty-five national atlases referencing solar, wind, geothermal, and bioenergy potentials; the Global Atlas is the largest freely accessible information source on renewable energy resources in the world.

- Supported renewable readiness assessments for twenty-two countries since 2011, including countries in Africa, Asia, the Caribbean, Latin America, Middle East and the Pacific; the assessments facilitate dialogues among stakeholders that feed into national renewable energy strategies that promote an enabling environment for investments in renewable energy.

- Launched the Global Renewable Energy Islands Network in partnership with the Clean Energy Solutions Center to pool knowledge and best practices to address the specific requirements of small island states' efforts to incorporate a greater share of renewable energy in their energy mix and reduce their need for imported fossil fuels.

- Continued deployment of REmap 2030 by developing sector-based technology roadmaps that would form the basis for identifying opportunities for doubling the share of renewable energies in the global energy mix by 2030; the Remap 2030 effort has included preparation of comprehensive country reports for China, Mexico, and the United States.

Current and future priorities include:

- Completing resource assessment mapping through the Global Atlas project for all core renewable energy sources including wind, solar, biomass, and geothermal, plus developing a manufacturing industry renewable energy roadmap.

- Conducting additional renewable readiness assessments in developing countries around the world, especially small island developing countries which are among those countries that have the greatest potential use of renewable energy resources.

- Finalizing a study on quality assurance mechanisms for small wind turbines and solar water heaters. The study will identify country-specific strategies for developing national quality standards to support growing markets for these technologies.

- Continuing development of the Global Renewable Energy Atlas, which can become the first reference point for renewable resource planning, policy development and investment in emerging and new renewable energy markets through high-quality energy resource maps.

Principal Partners and Benefits

Department of Energy
Department of Treasury
Overseas Private Investment Corporation
National Renewable Energy Laboratory
United States Trade Development Agency

The role of renewable energy is expanding rapidly and will play an important role in reducing global emissions of greenhouse gases and in meeting the burgeoning energy needs of developing countries worldwide. Renewable energy offers significant markets for U.S. companies internationally. U.S. participation in IRENA helps create a favorable environment for investments in renewable energy, and ensures that the U.S. public and private sectors have a role in shaping the future of renewables.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to IRENA for 2016, the first year of the 2016-2017 biennium. The request anticipates that the total assessed budget and U.S. assessed contribution will increase by five percent due to the addition of new member states.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	19,500	19,500	20,475
United States % Share	22	22	22
United States Assessment (in Dollars)	4,290	4,290	4,505
Less: Prior Year Credit/Surplus	(274)	(292)	0
U.S. Requirement in Dollars	4,016	3,998	4,505

International Seed Testing Association

Zurich, Switzerland
($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	15	14	15

The International Seed Testing Association (ISTA) promotes sustainable economic growth by developing official rules and testing procedures for international trade in seeds and by working to reduce non-tariff barriers to trade in seeds. ISTA promotes worldwide uniformity in seed testing by accrediting seed testing laboratories around the world. These objectives help ensure fair and open foreign markets for U.S. seed exports, which comprise 20 percent of worldwide seed exports and are an important component of overall U.S. agricultural exports.

Accomplishments and Priorities

Recent accomplishments by ISTA include:

- Amended the articles of the ISTA constitution to include a new category of membership called "Industry." This new category will adjust the membership cost of companies based on the number of

employees rather than accessing a flat membership fee for all seed companies, enabling small U.S. seed businesses to gain ISTA membership and access to the international seed market.

- Conducted a seed health symposium attended by 94 participants from 27 countries. The symposium focused on seed transmitted diseases by detailing ways to detect and combat harmful seed pathogens that threaten international seed supplies, an area that is critical to U.S. researchers.

- Published the 2015 edition of rules governing sampling and testing of seeds, and issued internationally-accepted ISTA seed lot quality certificates that ensure U.S. seed exporters have greater access to overseas markets and provide seed importing countries with high quality seeds that increases their agricultural productivity.

- Conducted laboratory performance rating tests for 100 seed testing laboratories, including tests for germination, seed determination, and purity, as well as accreditation audit visits. Harmonization of laboratory methods creates greater market certainty for U.S. seed producers and exporters through greater uniformity of seed quality evaluation and increased access to reliable data.

- Monitored technology developments with implications for seed testing, providing information on advanced technologies (other than genetic engineering), and formulating views on technological developments from a seed-testing perspective.

- Published the 6th edition of the ISTA List of Stabilized Plant Names. This edition reflects updates to the list of acceptable names, their synonyms and family classifications, and reflects the decisions of the International Botanical Congress.

- Continued to harmonize ISTA's Rules for Seed Testing with the Association of Official Seed Analysts. New testing rules for seed mixtures facilitate international movement of these products and are followed by most testing laboratories in the United States and Canada.

Current and future priorities include:

- Continuing publication of the semi-annual ISTA News Bulletin, 'Seed Testing International', which includes reports from the Technical Committees and the Secretariat featuring articles addressing issues of common technical interest such as accreditation.

- Expanding training activities through the Food and Agriculture Organization and regional seed groups to foster cooperation in capacity building, technology transfer, and information exchanges in all aspects of seed quality assurance, especially in developing countries. These training opportunities are one of the tools ISTA provides to foster food security through uniform analyses of the purity and germination capacity of seeds.

Principal Partners and Benefits

U.S. Department of Agriculture
Association of Official Seed Analysts
Society of Commercial Seed Technologists
Association of Official Seed Certifying Agencies
International Seed Federation
American Seed Trade Association
U.S. seed importers and exporters
U.S. seed testing laboratories

ISTA helps ensure a level playing field for seed markets internationally, enabling U.S. access to international markets through accreditation of seed-testing laboratories, issuance of international seed lot quality certificates, and promotion of seed research and technology.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution for calendar year 2016. ISTA generates 46 percent of its income from the sale of goods and services, and 54 percent from assessments according to the number of seed-testing laboratories in each member country. The United States has two ISTA-accredited laboratories, one in the U.S. Forest Service and one in the Agricultural Marketing Service. The U.S. assessment is expected to remain at the same level as prior years.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Swiss Francs)	1,303	1,329	1,342
United States % Share	0.988	0.99	0.99
United States Assessment (in Swiss Francs)	13	13	13
Interest on Arrears	0	0	1
Approx. Exchange Rate (Swiss Francs to $1)	0.867	1	0.957
U.S. Requirement in Dollars	15	14	15

International Tropical Timber Organization

Yokohama, Japan

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	285	310	310

The International Tropical Timber Organization (ITTO) promotes sustainable economic growth through innovative conservation and sustainable management of tropical forest ecosystems worldwide, including capacity-building projects in tropical timber producing countries. ITTO promotes transparency in world tropical timber markets and assists in the development of viable and efficient forest industries. The United States benefits from ITTO's work to conserve tropical forests and promote biological diversity and environmental services, which in turn supports U.S. climate change mitigation and adaptation efforts with tropical forest countries. As a major importer of tropical timber products and a major exporter of wood products, the United States benefits economically from ITTO’s work to conserve important tropical forest ecosystems and combat illegal logging and trade of forest products.

Accomplishments and Priorities

Recent accomplishments of ITTO include:

- Supported awards of almost 50 fellowships, nearly half of which were for women, to help train the next generation of forest conservation leaders.

- Facilitated entry into force of ITTO's groundbreaking governing agreement, which promotes efforts to combat illegal logging and codifies the organization's long-standing philosophy of using tropical forests in a sustainable way to conserve forests, alleviate poverty, and promote economic prosperity.

- Advanced more than a dozen projects that promote key U.S. interests in conservation of wildlife habitat, payments for ecosystem services; forest-related science and research; and forest governance capacity building.

- Improved access to information on tropical forests by publishing forest management data, developing a satellite image-based planning tool for forest restoration, promoting indicators that monitor sustainable forest management, and strengthening countries' capacity to gather and analyze data.

- Increased Member state compliance with obligations related to managing tropical timber species and enhanced biodiversity conservation in tropical forests through the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) and the Convention on Biological Diversity.

Current and future priorities include:

- Promoting the use of technologies that reduce deforestation and advance policy and technical approaches for improving the sustainable management and conservation of tropical forests.

- Combating illegal logging, which will level the playing field for trade in legal wood and wood products.

- Creating employment opportunities, better governance frameworks, and economic prosperity in developing countries, thereby increasing trade and investment opportunities for U.S. businesses while promoting a more bio-diverse and environmentally sustainable future in the tropics.

- Increasing the quality and reliability of resource, trade, and production information on tropical timber and non-timber forest products, to the benefit of civil society, local communities, private sector entities, and governments involved in the trade of tropical timber and other forest products.

- Implementing programs to involve local stakeholders in forest fire prevention, promoting trans-boundary cooperation to conserve biodiversity, strengthening law enforcement through better timber tracking and identification technologies, improving livelihoods through non-timber forest product industries, and building capacity for forest management and monitoring in tropical countries.

Principal Partners and Benefits

U.S. Department of State
Office of the U.S. Trade Representative
USDA Forest Service
U.S. Department of Commerce
U.S. Agency for International Development
U.S. Fish and Wildlife Service
International Wood Products Association
World Wildlife Fund
World Resources Institute
UN Office of Drugs and Crime

ITTO is the only forum in which the United States can promote its interests as a consumer of tropical timber and a producer of competing non-tropical forest products. With world trade in tropical timber products valued at more than $20 billion annually, the sector is a significant economic component for key producers such as China and Indonesia. At the same time, tropical forests are widely recognized as having a key role in efforts to conserve global biodiversity and mitigate global climate change. As a

major consumer of tropical timber products and a recognized leader in sustainable forest management and conservation, the United States has an important role to play through ITTO in promoting a better future for tropical forests and leveling the playing field for U.S. businesses.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to ITTO for calendar year 2016. The request projects no increase in the ITTO assessed budget in 2016. The U.S. assessment rate for contributions to ITTO fluctuates based on a three-year moving average of the U.S. share of the volume of tropical timber imports by member countries.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Dollars)	7,919	7,919	7,919
United States % Share	3.917	3.917	3.917
United States Assessment (in Dollars)	285	310	310

International Union for the Conservation of Nature and Natural Resources

Gland, Switzerland

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	556	529	529

The International Union for the Conservation of Nature and Natural Resources (IUCN) promotes sustainable economic growth through the conservation of marine and terrestrial ecosystems and efforts to combat wildlife trafficking worldwide. Conservation in these areas is crucial to a wide range of U.S. interests, including the U.S. agricultural and pharmaceutical industries. IUCN has been instrumental in providing scientific analyses that support international environmental agreements important to the United States, such as the Convention on International Trade in Endangered Species and the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services.

Accomplishments and Priorities

Recent accomplishments by IUCN include:

- Hosted the decadal World Parks Congress where more than a dozen governments committed to bring hundreds of thousands of additional terrestrial and marine areas under protection, providing a key platform for U.S. Government objectives to expand protection of marine areas and species.

- Collaborated with TRAFFIC (the wildlife trade monitoring network), civil society, and other partners to combat wildlife trafficking by raising awareness, supporting a global network of enforcement networks, and providing capacity-building to counter the trafficking of critically endangered species such as elephants, rhinos, and tigers.

- Coordinated civil society involvement in the newly formed Intergovernmental Platform for Biodiversity and Ecosystems Services, which provides a means for enabling credible input from academia, practitioners, civil society, and communities in conservation-related decision-making.

- Enhanced planning for six flagship knowledge products, including the IUCN Red List of Threatened Species, the World Database on Protected Areas, Key Biodiversity Areas, and the IUCN Red List of Ecosystems, providing a basis for assessments of the conservation status of ecosystems, threats to biodiversity, and the state of ecosystems affecting food, fuel, and water.

Current and future priorities include:

- Assisting key regions, such as Africa and South America, to combat wildlife trafficking by strengthening regional cooperation, including through the establishment and strengthening of regional Wildlife Enforcement Networks (WENS), leading to the creation of a global network of WENS.

- Convening workshops under the international Nexus Dialogue on Water Infrastructure to identify solutions and recommendations to address energy-water-food challenges in targeted river basins.

- Developing a Natural Resource Governance Framework to diagnose bottlenecks in natural resource decision-making, as well as a Human Dependency on Nature Assessment Framework to measure household dependence on wild resources.

- Continuing to promote sustainable land and resource management through monitoring of protected areas and ecosystems; identification of ecosystem services; strategies for dry lands and coastal and island ecosystems; methods for valuing ecosystems; and development of information frameworks to improve transparency and governance of natural resources.

Principal Partners and Benefits

U.S. Department of Commerce
National Oceanic and Atmospheric Administration
U.S. Fish and Wildlife Service
U.S. Park Service
U.S. Agency for International Development
U.S. Forest Service
U.S. Environmental Protection Agency
American Zoo and Aquarium Association
Smithsonian Institution
National Academy of Sciences
National Geographic Society
Conservation International
World Wildlife Fund
The Nature Conservancy
Wildlife Conservation Society
Safari Club International

IUCN provides much of the information and analysis for science-based decision-making in multilateral environmental agreements, supporting U.S. policy on the use of sound science. Three-quarters of the world's poorest people depend directly on natural resources for their livelihood. The ways in which the benefits of natural assets are valued, managed, used and shared relates directly to food security. IUCN is also a forum for coordinating governmental and non-governmental approaches to environmental conservation and the sustainable use of natural resources. IUCN membership also enhances U.S. credibility as a supporter of sound environmental science and science-based decision-making.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to IUCN for calendar year 2016, the fourth year of IUCN's 2013-2016 quadrennial program of work. Membership dues at the IUCN are

indexed to the Consumer Price Index for Switzerland as published by the Swiss Federal Statistical Office. The IUCN assessment (in Swiss francs) is projected to remain constant.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
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)	489	506	506
Approx. Exchange Rate (Swiss Francs to $1)	0.88	0.957	0.957
U.S. Requirement in Dollars	556	529	529

International Union for the Protection of New Varieties of Plants

Geneva, Switzerland

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	305	280	280

The International Convention for the Protection of New Plant Varieties (UPOV) promotes sustainable economic growth by stimulating investment in agricultural markets through intellectual property systems that preserve property rights and economic benefits for originators of new plant varieties. As the source of 20 percent of all property rights filings for new plant varieties, the U.S. plant-breeding industry benefits from effective systems that promote plant variety protection worldwide.

Accomplishments and Priorities

Recent accomplishments by UPOV include:

- Assisted the African Intellectual Property Organization (OAPI) in becoming a member of the UPOV Convention on July 10, 2014. Headquartered in Yaoundé, Cameroon, OAPI operates a plant variety protection system which covers the territory of 17 member States: Benin, Burkina Faso, Cameroon, Central African Republic, Chad, Comoros, Congo, Côte d'Ivoire, Equatorial Guinea, Gabon, Guinea, Guinea Bissau, Mali, Mauritania, Niger, Senegal and Togo.

- Assisted the Regional African Intellectual Property Organization (ARIPO) with a Regional Protocol for Plant Variety Protection in conformity with the UPOV Convention. ARIPO has 18 members including Botswana, Gambia, Ghana, Kenya, Lesotho, Liberia, Malawi, Mozambique, Namibia, Rwanda, Sierra Leone, Somalia, Sudan, Swaziland, Tanzania, Uganda, Zambia, and Zimbabwe.

- Continued improving the UPOV website, which contains comprehensive information on plant variety protection, including a plant variety database, plant variety laws of UPOV members, and related data and statistics. Access to improved content and enhanced searching capability saves U.S. plant-breeders time and money in obtaining plant-breeders rights protection in UPOV member countries.

- Promoted international uniformity by developing and disseminating fifteen additional test guidelines and amending previously adopted test guidelines for achieving consistency in application examination.

- Promoted better understanding and appreciation of the importance of plant variety protection under the UPOV Convention by developing frequently asked questions and answers, and conducting and participating in more than 70 seminars, meetings, and training sessions for government officials, students, and stake holders from around the world.

Current and future priorities include:

- Providing advice and assistance to help new UPOV members set up and operate effective plant variety protection offices.
- Improving systems for testing and examining new varieties of plants to keep pace with technological changes, such as incorporating biotechnological techniques to distinguish new varieties of plants derived from genetic engineering methods.

- Promoting cooperation between public and private entities involved in plant variety development and protection, including international plant breeding centers and international seed businesses for their mutual benefit.

- Seeking to ensure that developments in other fora, such as the Convention of Biological Diversity and the International Treaty on Plant Genetic Resources for Food and Agriculture, are implemented in a way that is mutually supportive with regard to the UPOV Convention.

- Further improving transparency and accessibility to UPOV meetings and documents to promote better understanding of the benefits of plant variety protection under the UPOV Convention.

Principal Partners and Benefits

U.S. Patent and Trademark Office
Office of the U.S. Trade Representative
U.S. Biotechnology Industry Organization
American Intellectual Property Law Association
U.S. Pharmaceutical Research and Manufacturing Association
International Seed Federation
American Seed Trade Association
U.S. Department of Agriculture

UPOV's constituency includes U.S. agricultural interests, innovators, breeders, researchers, and pharmaceutical and biotech manufacturers. The United States is a worldwide leader in the field of plant variety development. Protection of U.S. property rights is vital to promoting U.S. commerce abroad. U.S. exports of grains and other plant varieties amount to approximately $18 billion annually. As of September 30, 2014, UPOV had 72 members. Fifty-two members, including the U.S. and the European Union, are bound by the UPOV convention, and 20 members are bound by earlier Acts. UPOV membership enables plant variety protection filers in the United States to file for, and obtain, property rights protection from other UPOV members around the world.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to UPOV for calendar year 2016, the first year of UPOV's 2016-2017 biennial budget. The request anticipates no increase in the budget or U.S. contribution.

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Swiss Francs)	3,323	3,323	3,323
United States % Share	8.071	8.071	8.071
United States Assessment (in Swiss Francs)	268	268	268
Approx. Exchange Rate (Swiss Francs to $1)	0.879	0.957	0.957
U.S. Requirement in Dollars	305	280	280

World Organization for Animal Health

Paris, France

($ in thousands)

Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
U.S. Requirements in Dollars	211	198	198

The World Organization for Animal Health, also known as the International Office of Epizootics (OIE), promotes sustainable economic growth by advancing the safe international trade of animals and animal products through science-based international standards and guidelines on animal health and diseases transmitted from animals to humans. OIE provides capacity-building assistance to developing countries to help them meet their World Trade Organization obligations and participate in international trade.

OIE promotes well-being by keeping countries informed on disease risks to animals and promotes the safe trade in animals and animal products to the benefit of both animals and people. OIE also provides technical assistance in controlling and eradicating major diseases threatening animal and human health, such as foot-and-mouth disease, bovine spongiform encephalopathy, and highly pathogenic avian influenza. The United States benefits from multilateral approaches to potential animal health and public health crises, reducing the need to respond through unilateral and bilateral means.

Accomplishments and Priorities

Recent accomplishments by OIE include:

- Assumed a leadership role as co-chair (along with the World Health Organization and the Food and Agriculture Organization) of the Global Health Security Agenda, which is designed to protect humans from the spread of dangerous diseases originating in animals.

- Initiated two projects to combat goat plague in Africa with support from a grant received from the Bill and Melinda Gates Foundation.

- Contributed, along with the Food and Agriculture Organization and the World Health Organization, to addressing animal and human health threats posed by infectious diseases such as rinderpest through the Global Partnership Against the Spread of Weapons and Materials of Mass Destruction.

- Continued to work with the Food and Agriculture Organization (FAO) on post-eradication procedures for rinderpest, including follow-up on destroying the remaining laboratory stocks of the virus. OIE and FAO declared rinderpest eradicated in 2011.

- Adopted new international standards for animal welfare for cattle and poultry production. Such standards level the international field for U.S. producers in international trade by reducing unfair competition.

- Continued to provide technical assistance in controlling and eradicating notifiable avian influenza to various countries affected by highly pathogenic H5N1 avian flu in Asia and Africa via country visits and international conferences to promote regional strategies for dealing with the crisis.

Current and future priorities include:

- Managing 49 outreach centers worldwide under the Collaborating Centers program, including ten in the United States. In 2014, OIE launched its Veterinary Education Twinning Program, which two U.S. veterinary education establishments have joined.

- Promoting its role as co-chair of the Global Health Security Agenda by opening an office in the United States to serve as a liaison to the U.S. Government. OIE proposes establishing its U.S. office at Texas A&M University.

- Holding discussions with the U.S. Defense Threat Reduction Agency and Texas A&M on a joint program to combat infectious animal disease.

- Working with governments and other international organizations to strengthen links between veterinary and public health services in line with the "one world-one health" concept.

- Helping developing countries to build the capacity to meet their trade agreement obligations and participate in international commerce through the Standards and Trade Development Facility developed in partnership with the Food and Agriculture Organization, the World Health Organization, the World Bank, and the World Trade Organization.

Principal Partners and Benefits

U.S. Department of Agriculture
U.S. Department of Commerce
U.S. Food and Drug Administration
Office of the U.S. Trade Representative
U.S. Agency for International Development
U.S. Department of Health and Human Services
U.S. Environmental Protection Agency

OIE provides a valuable channel for disseminating U.S. veterinary research findings, while appraising the United States of overseas research developments. OIE also enables the United States to promote science-based standards through strong, participatory international standards-setting bodies. U.S. involvement in the OIE standards development process often results in international adoption of U.S. recommendations and standards, thus enabling the United States to import and export animal products that conform to U.S. domestic health regulations.

Explanation of Estimate

The FY 2016 Request provides for the U.S. assessed contribution to OIE for calendar year 2016. The request anticipates a slight increase to cover expected inflationary and other customary cost increases.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Detailed Computation of Estimate	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
Assessment Against Members (in Euros)	6,725	7,359	7,359
United States % Share	2.312	2.135	2.135
United States Assessment (in Euros)	156	157	157
Approx. Exchange Rate (Euros to $1)	0.739	0.793	0.793
U.S. Requirement in Dollars	211	198	198

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Statutory Authorizations

United Nations and Affiliated Agencies

Food and Agriculture Organization
Public Law 79-197 approved July 31, 1945; as amended by P.L. 81-806 approved September 21, 1950; P.L. 84-726 approved July 18, 1956; P.L. 85-141 approved August 14, 1957; P.L. 87-195 approved September 4, 1961 (22 U.S.C. 279-279d). United Nations Food and Agriculture Organization Constitution, adopted by the United States effective October 16, 1945 (T.I.A.S. 1554) and composite text, as amended to 1957 (T.I.A.S. 4803).

International Atomic Energy Agency
P.L. 85-177 approved August 28, 1957 (22 U.S.C. 2021-2026). International Atomic Energy Statute, ratification advised by the Senate June 18, 1957 (T.I.A.S. 3873).

International Civil Aviation Organization
Convention on International Civil Aviation, Chapter XV, 1944, ratification advised by the Senate July 25, 1946 (T.I.A.S. 1591).

International Labor Organization
P.L. 80-843 approved June 30, 1948, as amended by P.L. 81-806 approved June 30, 1958 (22 U.S.C. 271-272a). International Labor Organization Constitution amendment, acceptance by the United States deposited August 2, 1958 (T.I.A.S. 1868).

International Maritime Organization
Intergovernmental Maritime Consultative Organization Convention, ratification advised by the Senate July 27, 1950 and entered into force for the United States March 17, 1958 (T.I.A.S. 4044).

International Telecommunication Union
International Telecommunication Convention, with Annexes and Protocol, Malaga-Torremolinos, 1973 ratification by Senate January 22, 1976 and entered into force for the United States in April 1976 (T.I.A.S. 8572); as amended, Nairobi, 1982, ratification by the President, December 26, 1985 and entered into force for the United States on January 10, 1986.

United Nations
P.L. 79-264 approved December 20, 1945; as renumbered and amended by P.L. 81-341 approved October 10, 1949 (22 U.S.C. 287-287e). United Nations Charter, ratification advised by the Senate, July 28, 1945 (T.S. 933).

United Nations Educational, Scientific, and Cultural Organization
Constitution of the United Nations Educational, Scientific, and Cultural Organization, concluded at London November 16, 1945; entered into force November 4, 1946; reentered into force for the United States October 1, 2003 (T.I.A.S 1580).

Universal Postal Union
Universal Postal Convention, Rio de Janeiro, 1979, entered into force for the United States July 1, 1981 (T.I.A.S. 9972).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

World Health Organization
P. L. 643, 80th Congress, approved June 14, 1948; P. L. 807, 81st Congress, approved September 21, 1950; P. L. 655, 83rd Congress, approved August 26, 1954; P. L. 138, 84th Congress, approved July 8, 1955 (22 U.S.C. 290 - 290e). World Health Organization Constitution, entered into force for the United States June 21, 1948 (T.I.A.S. 1808).

World Intellectual Property Organization

Paris Union - P.L. 86-614 approved July 12, 1960, as amended by P.L. 88-69 approved July 19, 1963, as amended by P.L. 92-511 approved October 20, 1972 (22 U.S.C. 260f), as further amended by P.L. 98-164 approved November 22, 1983. Stockholm revision to the Paris Convention for Protection of Industrial Property, Senate consent to ratification February 28, 1970 (T.I.A.S. 6923), as amended by P.L. 98-164 approved November 22, 1983.

Nice Union - The U.S. Senate gave its advice and consent to ratification of the Nice Agreement on December 11, 1971 (T.I.A.S. 7418).

Strasbourg Union - The U.S. Senate gave its advice and consent to ratification of the Strasbourg Agreement on October 30, 1973 (T.I.A.S. 8140).

Berne Convention on the Protection of Literacy and Artistic Works - Implementing legislation became effective March 1, 1989.

World Meteorological Organization
World Meteorological Organization Convention, ratification advised by the Senate April 20, 1949 (T.I.A.S. 5947).

Inter-American Organizations

Inter-American Institute for Cooperation on Agriculture
Inter-American Institute of Agricultural Sciences Convention, ratification advised by the Senate June 22, 1944 (T.S. 987). Protocol to the Convention, deposited by the United States November 3, 1959. Revised statutes changing the name of the Institute to Inter-American Institute for Cooperation on Agriculture and incorporating changes in the Institute were adopted by the required two-thirds of member countries, including the United States, on February 18, 1981. The United States deposited its ratification to the revised statutes on October 24, 1980.

Organization of American States
Organization of American States Charter, ratification advised by the Senate on August 28, 1950 (T.I.A.S. 2361).

Pan American Health Organization
Pan American Sanitary Convention, ratification advised by the Senate, February 23, 1925 (T.S. 714).

Pan American Institute of Geography and History
Public Resolution 74-42 approved August 2, 1935 as amended by P.L. 83-736 approved August 31, 1954, as further amended by P.L. 90-645 approved October 13, 1966 (22 U.S.C. 273), P.L. 91-340 approved July 17, 1970 and P.L. 97-241 approved August 24, 1982.

Regional Organizations

Asia-Pacific Economic Cooperation
P.L. 103-236 (Section 424), approved April 30, 1994.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

Colombo Plan Council for Technical Cooperation
P.L. 86-108 (Section 502), approved July 24, 1959 (22 U.S.C. 1896b).

NATO Parliamentary Assembly
P.L. 84-689 approved July 11, 1956, as amended by P.L. 85-477 approved June 30, 1958, and P.L. 90-137 approved November 14, 1967 (22 U.S.C. 1928A-1928D).

North Atlantic Treaty Organization
North Atlantic Treaty, ratification advised by the Senate July 21, 1949 (T.I.A.S. 1964) (22 U.S.C. 19286), P.L. 87-195 (Section 628, 629, and 630) approved September 4, 1961; as amended by P.L. 89-171, approved September 6, 1965 (22 U.S.C. 2388-2390).

Organization for Economic Cooperation and Development (OECD)
OECD Convention, ratification advised by the Senate March 16, 1961 (T.I.A.S. 4891). P.L. 87-195 (Sections 628, 629 and 630) approved September 4, 1961 as amended by P.L. 89-171, approved September 5, 1965 (22 U.S.C. 2388-2390).

Pacific Community
P.L. 80-403, approved January 28, 1948, as amended by P.L. 81-806 approved September 21, 1950, and further amended by P.L. 86-472 approved May 14, 1960; P.L. 88-263 approved January 31, 1964; P.L. 89-91 approved July 27, 1965 (22 U.S.C. 280-280c); P.L. 91-632 approved December 31, 1970; and P.L. 92-490 approved October 13, 1972. South Pacific Commission Agreement entered into force July 29, 1948 (T.I.A.S. 2317) and amendment to the agreement entered into force July 15, 1965.

Other International Organizations

Customs Cooperation Council
Customs Cooperation Convention, ratification by the Senate October 4, 1968; instruments of accession deposited November 5, 1970 (T.I.A.S 7063).

Hague Conference on Private International Law
P.L. 88-244, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Hague Conference on Private International Law Statute, entered into force on October 15, 1964 (T.I.A.S. 5710).

International Agency for Research on Cancer
P.L. 92-484 approved October 14, 1972. Statute of International Agency for Research on Cancer, entered into force September 15, 1965 (T.I.A.S. 5873).

International Bureau for the Publication of Customs Tariffs
International Union for the Publication of Customs Tariffs Convention, ratification advised by the Senate December 13, 1890 (T.S. 384). Protocol modifying the Convention of July 5, 1980, ratification by the Senate January 25, 1956 (T.I.A.S. 3922), P.L. Law 90-569, approved October 12, 1968

International Bureau of the Permanent Court of Arbitration
Pacific Settlement of International Disputes Convention, ratification advised by the Senate April 2, 1908 (T.S. 536).

International Bureau of Weights and Measures
International Bureau of Weights and Measures Convention, ratification advised by the Senate May 15, 1978, (T.S. 378) and amending convention, ratification advised by the Senate January 5, 1923 (T.S. 673).

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Center for the Study of the Preservation and Restoration of Cultural Property
P.L. 89-665 approved October l5, 1966, amended by P.L. 91-243 approved May 9, 1970; P.L. 93-54 approved July 1, 1973; P.L. 94-422 approved September 28, 1976; and P.L. 96-199 approved March 5, 1980. Statutes of the International Center for the Study of the Preservation and Restoration of Cultural Property, entered into force May 10, 1958; for the United States January 20, 1971 (T.I.A.S. 7038).

International Coffee Organization
P.L. 108-447 approved December 8, 2004.

International Copper Study Group
The United States accepted the Terms of Reference (TOR) of the ICSG on March 15, 1990. The acceptance was signed by the Acting Secretary and deposited with the UN Secretary-General. Legislative authority for U.S. membership was included in the State Department's Authorization Act for the Fiscal Years 1994 and 1995 (P.L. 103-236). TOR of the International Copper Study Group, done at Geneva February 24, 1989; entered into force January 23, 1992.

International Cotton Advisory Committee
P.L. 94-350 approved July 12, 1976.

International Grains Council
Treaty Doc. 105-16 approved June 26, 1998. Grains Trade Convention (part of international grains agreement), done at London December 7, 1994; entered into force July 1, 1995; entered into force for the United States May 21, 1999.

International Hydrographic Organization
International Hydrographic Convention, approval advised by the Senate on May 13, 1968 (T.I.A.S. 6933).

International Institute for the Unification of Private Law
P.L. 84-44 approved December 30, 1963, as amended by P.L. 92-497 approved October 17, 1972 (22 U.S.C. 269g-1). Charter of the International Institute for the Unification of Private Law, entered into force for the United States March 13, 1964 (T.I.A.S. 5743).

International Lead and Zinc Study Group
P.L. 94-350 approved July 12, 1976.

International Organization of Legal Metrology
The Convention on Legal Metrology, as amended; ratified by Senate on August 11, 1972 and entered into force on October 22, 1972 (T.I.A.S. 7533).

International Renewable Energy Agency
P.L. 111-212 (Section 1014), approved July 29, 2010.

International Seed Testing Association
P.L. 94-350 approved July 12, 1976.

International Tropical Timber Organization (ITTO)
Section 401(b) of the Foreign Relations Authorization Act, Fiscal Years 1990 and 1991 (P.L. 101-246 of February 16, 1996) authorizes funding for ITTO out of the Contributions to International Organizations account. The International Tropical Timber Agreement, 1994, which replaced ITTA 1983, entered into force provisionally January 1, 1997. The Secretary of State signed an instrument of acceptance for ITTA 1994 on November 7, 1996, which was deposited at the United Nations on November 14, 1996.

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

International Union for the Conservation of Nature and Natural Resources
Language authorizing U.S. membership is included in Title IV, Section 402 of the State Department Authorization Act for the Fiscal Years 1990 and 1991 (P.L. 101-246).

International Union for the Protection of New Varieties of Plants
International Convention for the Protection of New Varieties of Plants of December 6, 1961, as revised. Done at Geneva October 23, 1978; entered into force November 8, 1981; ratified February 22, 1999 (Treaty Document 104-17).

Organization for the Prohibition of Chemical Weapons
Convention on the Prohibition of the Development, Production, Stockpiling, and Use of Chemical Weapons and on their Destruction, ratification advised by the Senate April 24, 1997; instrument of ratification deposited April 25; entered into force April 29, 1997.

World Organization for Animal Health
International Agreement for the creation at Paris of the International Office of Epizootics, ratification advised by the Senate May 5, 1975 (T.I.A.S. 8141).

World Trade Organization
Uruguay Round Agreement Act, P.L. 103-465, enacted December 8, 1994.

Funds by Object Class

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	1,265,762	1,399,151	1,540,029	140,878
Total	**1,265,762**	**1,399,151**	**1,540,029**	**140,878**

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CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Proposed Appropriation Language

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

For necessary expenses to pay assessed and other expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security, **[**$2,118,891,000, of which 15 percent shall**]** *$2,930,223,000, to* remain available until September 30, **[**2016**]***2017*: *Provided*, **[**That none of the funds made available by this Act shall be obligated or expended for any new or expanded United Nations peacekeeping mission unless, at least 15 days in advance of voting for such mission in the United Nations Security Council (or in an emergency as far in advance as is practicable), the Committees on Appropriations are notified:(1) of the estimated cost and duration of the mission, the objectives of the mission, the national interest that will be served, and the exit strategy; (2) that the United Nations has in place measures to prevent United Nations employees, contractor personnel, and peacekeeping troops serving in the mission from trafficking in persons, exploiting victims of trafficking, or committing acts of illegal sexual exploitation or other violations of human rights, and to bring to justice individuals who engage in such acts while participating in the peacekeeping mission, including prosecution in their home countries of such individuals in connection with such acts, and to make information about such cases publicly available in the country where an alleged crime occurs and on the United Nations' Web site; and (3) the source of funds that will be used to pay the cost of the new or expanded mission, and the estimated cost in future fiscal years: *Provided further*, That funds shall be available for peacekeeping expenses unless the Secretary of State determines that American manufacturers and suppliers are not being given opportunities to provide equipment, services, and material for United Nations peacekeeping activities equal to those being given to foreign manufacturers and suppliers: *Provided further*, That the Secretary of State shall work with the United Nations and foreign governments contributing peacekeeping troops to implement effective vetting procedures to ensure that such troops have not violated human rights: *Provided further*, That none of the funds appropriated or otherwise made available under this heading may be used for any United Nations peacekeeping mission that will involve United States Armed Forces under the command or operational control of a foreign national, unless the President's military advisors have submitted to the President a recommendation that such involvement is in the national interest of the United States and the President has submitted to the Congress such a recommendation: *Provided further*, That not later than May 1, 2015, and 30 days after the end of fiscal year 2015, the Secretary of State shall report to the Committees on Appropriations any credits available to the United States, including those resulting from United Nations peacekeeping missions or the United Nations Tax Equalization Fund, and provide updated fiscal year 2015 and fiscal year 2016 assessment costs including offsets from available credits: *Provided further*, That any such credits shall only be available for United States assessed contributions to the United Nations, and the Committees on Appropriations shall be notified when such credits are applied to any assessed contribution, including any payment of arrearages: *Provided further*, That any notification regarding funds appropriated or otherwise made available under this heading in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs submitted pursuant to section 7015 of this Act, section 34 of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2706), or any operating plan submitted pursuant to section 7076 of this Act, shall include an estimate of all known credits currently available to the United States and provide updated assessment costs including offsets from available credits: *Provided further*, That notwithstanding any other provision of law, funds appropriated or otherwise made available under this heading shall be available for United States assessed contributions up to the amount specified in Annex IV accompanying United Nations General Assembly Resolution 64/220: *Provided further*,**]** That such funds may be made available above the amount authorized in section 404(b)(2)(B) of the Foreign Relations Authorization Act, fiscal years 1994 and 1995 (22 U.S.C. 287e note) **[**only if the Secretary of State determines and reports to the appropriate congressional committees that it is important to the national interest of the United States**]**.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual[1]	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	1,765,419	2,118,891	2,930,223	811,332

1/ The FY 2014 level includes $100,000 transferred to Diplomatic and Consular Programs from Contributions for International Peacekeeping Activities.

Program Description

The Contributions for International Peacekeeping Activities (CIPA) account funds expenses of international peacekeeping activities directed to the maintenance or restoration of international peace and security. United Nations (UN) peacekeeping, the principal use of CIPA funds, promotes international peace and security.

As the President has often stated, UN peacekeeping serves U.S. national interests. The United States has a stake in the outcome of events in every region of the world. Deploying American forces to carry out similar duties would be substantially more expensive and incur significant political and opportunity costs. UN peacekeeping promotes burden-sharing and participation by nations that can see its benefits for their region and the world. Furthermore, successful peacekeeping creates an environment in which countries coming out of conflict can eventually become contributors to international security and economic prosperity. The United States is committed to enhancing its engagement across the spectrum of "peace operations," including conflict mediation, peacemaking, peacekeeping, peace enforcement, peace building, and transitions to sustainable peace.

Since the end of the Cold War, peacekeeping operations have grown in both scale and complexity in order to deal more comprehensively and effectively with threats to international peace and security. Missions now extend beyond the limited Cold War-era roles of separating adversaries, maintaining cease-fires, and facilitating humanitarian relief. Strides have been made in matching missions with resources, and in ensuring the prioritization of the most urgent tasks in these complex operations. Nevertheless, the ongoing demand continues to stretch limited resources. UN missions and contributors need to be better equipped and supported to fulfill ambitious mandates, be it bolstering the rule of law, assisting with institution building in fragile states, securing territory, or protecting civilians from violence, including sexual abuse and gender-based violence.

In response, this Administration is working to:

- Ensure that the UN Security Council mandates for peacekeeping operations are credible, achievable, and equipped to succeed, in clearly measurable ways, and include an exit strategy;
- Intensify efforts to mediate conflicts and revive fledgling peace processes, so that peacekeepers can successfully fulfill their mandates;
- Provide a framework for peacekeeping operations to successfully prevent or mitigate violence against civilians;
- Work with the UN and partners to expand the pool, capacity, and effectiveness of troop and police contributors, and to hold them to the highest possible standards of integrity;
- Help the UN mobilize critical enabling assets, including logistics, transportation, medical, engineering, and other assets;

- Work to improve the effectiveness of the UN's peacekeeping apparatus, including in the areas of planning, force generation, deployment, and logistics;
- Build the capacity of national governments to take over from UN peacekeepers through training and equipping, especially in the areas of police, governance and the rule of law; and
- Continue to work within the UN General Assembly's Fifth (Budget) Committee to scrutinize UN peacekeeping mission budgets and look for cost efficiencies.

This appropriation will fund the U.S.-assessed share of UN peacekeeping operations as follows:

UN Peacekeeping Force in Cyprus (UNFICYP, established March 4, 1964) – serves as a buffer force between Turkish and Turkish Cypriot forces on one side of the zone and the Greek Cypriot National Guard on the other. The budget arrangement for this mission is unique: one-third of UNFICYP's budget is financed by the Government of Cyprus, while the Government of Greece contributes $6.5 million annually. The rest is financed from contributions assessed on the entire membership of the United Nations.

UN Disengagement Observer Force (UNDOF, established May 31, 1974) – acts as a buffer monitoring the cease-fire between Syria and Israeli troops in the strategic Golan Heights area.

UN Interim Force in Lebanon (UNIFIL, established March 19, 1978) – restores international peace and security and Lebanese sovereignty in the south of Lebanon by: monitoring the cessation of hostilities between Israel and Lebanon; accompanying and supporting the Lebanese Armed Forces as they deploy throughout southern Lebanon; and assisting the Lebanese Armed Forces to establish an area free of unauthorized armed personnel, materiel, and weapons.

UN Mission in Western Sahara (MINURSO, established April 29, 1991) – monitors the cease-fire, provides political reporting to the UN Security Council, and supports the United Nations High Commissioner for Refugees (UNHCR) family visit program.

UN International Criminal Tribunal for the former Yugoslavia – (ICTY established for Yugoslavia in May 1993) – investigates and prosecutes war crimes in these areas. Half of the costs for this tribunal are funded by a special assessment using the UN regular budget scale of assessments and is paid from the Contributions to International Organizations account, and the other half is funded using the UN peacekeeping scale that is paid from the CIPA account.

UN Mission Interim Administration Mission in Kosovo (UNMIK, established June 10, 1999) – Originally tasked with providing Kosovo with a transitional administration while establishing and overseeing the development of democratic, self-governing institutions, following Kosovo's declaration of independence and the entry into force of a new constitution on 15 June 2008, the tasks of the Mission have significantly been modified to focus primarily on the promotion of security, stability and respect for human rights in Kosovo.

UN Mission to Liberia (UNMIL, established September 19, 2003) – provides umbrella security, assists with restructuring the Liberian National Police and re-establishing national authority throughout the country, and monitors compliance with Security Council sanctions regimes, including the arms embargo. The most recent mandate adds elections and Ebola support.

UN Operation in Côte d'Ivoire (UNOCI, established April 4, 2004) – monitors the cease-fire and compliance with Security Council resolutions, including the arms embargo, and supports the government in disarming and repatriating the former combatants and reestablishing national authority throughout the

country. UNOCI had certification authority to monitor the ballot-counting process in the past presidential and parliamentary elections and to declare if they were "open, free, fair and transparent."

UN Stabilization Mission in Haiti (MINUSTAH, established April 30, 2004; replaced the Multinational Interim Force (MIF) on June 1, 2004) – supports the Government of Haiti's stabilization efforts to create an environment where the political process, including elections, and economic recovery can take hold; assists, along with international donors including the United States and Canada, in the reestablishment of Haiti's police functions and in the strengthening of Haiti's rule of law structures; and promotes and protects human rights.

UN/AU Hybrid Mission in Darfur (UNAMID, established July 31, 2007) – contributes to the restoration of security conditions for the provision of humanitarian assistance and facilitates humanitarian access throughout the Darfur region of Sudan; contributes to the protection of civilian populations under imminent threat of physical violence and prevents attacks against civilians within its capability and areas of deployment; and supports the implementation of the Doha Document for Peace.

UN Support Office for the African Union Mission in Somalia (UNSOA, established January 16, 2009) – provides a logistical support package for the African Union Mission in Somalia (AMISOM) for up to a maximum of 22,126 uniformed personnel including the reimbursement of contingent-owned equipment including force enablers and multipliers. The UNSOA logistics package provides equipment and support services similar to that provided for a United Nations peacekeeping operation. UNSOA is working very closely with the UN Department of Political Affairs' UN Assistance Mission in Somalia (UNSOM) and AMISOM to help create the necessary political and security conditions in Somalia, in concert with other UN bodies and the international community.

UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO, which transitioned from the earlier UN peacekeeping operation; the UN Organization Mission in Democratic Republic of the Congo (MONUC) established November 30, 1999 on July 1, 2010) – supports Congolese government efforts to protect civilians, disarm and demobilize armed groups, and reform the security and judicial sectors with a view to ending endemic violence and establishing government control.

International Residual Mechanism for Criminal Tribunals (MICT, established December 22, 2010) – assumes the remaining functions and outstanding trial work of the UN War Crimes Tribunal for Rwanda (ICTR) and the UN War Crimes Tribunal for the former Yugoslavia (ICTY) when those tribunals close. As with ICTY, half of the costs for the MICT is funded by a special assessment using the UN regular budget scale of assessments and is paid from the Contributions to International Organizations account, and the other half is funded using the UN peacekeeping scale that is paid from the CIPA account.

The United Nations Interim Security Force for Abyei (UNISFA, established June 27, 2011) **–** monitors and verifies the redeployment of the Sudanese Armed Forces and Sudan's People's Liberation Army from the Abyei Area. Acting under Chapter VII of the Charter, the Security Council also authorized UNISFA, within its capabilities and area of deployment, to protect civilians under imminent threat of physical violence, protect the Abyei Area from incursions by unauthorized elements, and ensure security. Additionally, UNISFA supports a border monitoring mission that assists Sudan and South Sudan to implement border security agreements for monitoring the 10-kilometer wide, 2000+ kilometer long Safe Demilitarized Border Zone (SDBZ).

UN Mission in South Sudan (UNMISS, established July 9, 2011) – is mandated to protect civilians, monitor and investigate human rights violations, create conditions for the delivery of humanitarian

assistance and support the implementation of the Cessation of Hostilities agreement. UNMISS is authorized to use all necessary means to protect civilians under imminent threat of violence, and to have up to 12,500 military personnel and up to 1,323 police personnel including formed police units (FPUs).

United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA, established July 1, 2013) - which supports the government of Mali with stabilization and the extension of state authority, particularly in the north; protects civilians; supports national dialogue and reconciliation efforts; promotes human rights and the delivery of humanitarian assistance; and support cultural preservation. MINUSMA is authorized to have up to 11,200 troops and 1,440 police.

United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA, established April 10, 2014; has absorbed appropriate contingents from the African-led International Support Mission to the Central African Republic (MISCA) since September 15, 2014) – is mandated to protect civilians, facilitate delivery of humanitarian assistance, protect and promote human rights, and support implementation of the transition process, national and international justice, rule of law, and disarmament, demobilization, reintegration and repatriation (DDRR).

Performance

The United States supports multilateral action in pursuit of international peace and security and encourages countries to act in accordance with their international obligations. The Bureau of International Organizations (IO) will act to reduce threats to international peace and security through adoption of United Nations Security Council resolutions and statements and by working to ensure effective United Nations peacekeeping missions.

United Nations peacekeeping missions help to achieve U.S. Government objectives directly by supporting the Department's strategic goal of promoting international peace and security. The Department of State continuously assesses each mission's progress toward meeting its goals. Successful completion of the terms of a United Nations peacekeeping mandate demonstrates progress toward stabilizing some of the world's most dangerous conflicts and promotes conflict resolution.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Active Performance Indicator	Average rating denoting degree to which all United Nations peacekeeping missions funded through the Contributions for International Peacekeeping Activities Account (CIPA) achieve US Government objectives stated in the department's Congressional Budget Justification for the corresponding fiscal year.

Prior Year Results and Ratings					FY 2014		Planned Targets	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 Result	FY 2015	FY 2016
2.5	2.7	2.5	2.5	2.5	2.6	2.4	2.6	2.6

Methodology	The Department works with the UN Security Council to develop mandates consistent with U.S. objectives and support "right-sized" operations. The Bureau of International Organizations follows how each mission is generated and deployed and receives reports on operations. The status of missions is regularly assessed to review how well each are meeting benchmarks and implementing mandates. Officers travel to missions to verify and validate accuracy.
Data Source and Quality	Sources include UN Secretary General Progress Reports, Mission Reports, and UN Security Council Resolutions. Bureau officers rate individual missions using this scale: 1 = Below Target; 2 = Improved over prior year, but not met; 3 = On Target; 4 = Above Target. The average of these ratings is then compared to the annual target. Data Quality Assessment revealed no significant data limitations.
Review of Indicator	The Bureau intends to review the methodology for making determinations with respect to this performance indicator. The review will inform whether adjustments are needed to better reflect the performance of peacekeeping missions.

Justification of Request

The FY 2016 Request of $2,930,223,000 will provide funds for the U.S. share of assessed expenses for United Nations peacekeeping operations during FY 2016 ($2,550,223,000) and provide funds to partially cover projected FY 2015 shortfalls ($380,000,000). In FY 2016, major highlights include:

- UNDOF (Golan Heights), which was directly threatened by elements of the al-Nusrah Front in the Golan, due to force protection measures, has temporarily re-located the bulk of its force to the Israeli side of the Area of Separation, and has reduced its force from 1,250 down to 750;

- UNIFIL (Lebanon), which is anticipated to continue operating at current levels through FY 2016, although the prospect remains that a change in the situation in Syria could have a rapid and dramatic impact on the UNIFIL area of operations;

- UNMIL (Liberia), where, if the overall security situation remains stable, the implementation of the Security Council-approved transition plan is expected to continue in 2016, resulting in further decreases in military personnel;

- UNOCI (Cote d'Ivoire), which will be challenged in 2015 by Cote d'Ivoire's first presidential elections since the 2011 crisis, the conduct and results of which will affect continuation of a phased reduction in military personnel;

- MINUSTAH (Haiti), which will complete its reduction back to at least pre-earthquake levels, and continue priority efforts to help the Haitian National Police to develop the capacities required to assume responsibility for security;

- UNAMID (Darfur, Sudan), which will have to deal with the political and security challenges of likely nation-wide elections in 2015 and continuing Government of Sudan restrictions on mission movements, will continue its streamlining of mission strength, and will remain focused on protecting civilians in the absence of a political solution to ongoing conflict between the Government of Sudan and Darfuri rebels, as well as increased criminal activity due to the absence of the rule of law in Darfur;

- UNSOA (Somalia), which will continue to provide logistical support to the African Union Mission in Somalia (AMISOM) as it continues its strategic offensive against al-Shabaab and stabilization of cleared areas in support of a constitutional referendum and elections expected in 2016. AMISOM will remain at or close to its authorized strength of 22,126 uniformed personnel, with UNSOA costs including the reimbursement of contingent-owned equipment as well as enablers and force multipliers;

- MONUSCO (Democratic Republic of the Congo), which is mandated to provide logistical support to potential regional and national elections in FY 2016 while continuing to focus on its core task of protection of civilians, likely will retain the Intervention Brigade to neutralize the threat from remaining armed groups operating in the eastern DRC while diplomatic efforts will continue to address the root causes of conflict in the region in line with the February 2013 Peace, Security, and Cooperation Framework for DRC and the Region;

- UNISFA (Abyei, Sudan/South Sudan), where we expect the troop ceiling to remain at 5,326, will continue to maintain security in the Abyei area and to provide force protection to the work of the Joint Border Verification Monitoring Mission (JBVMM) in the 2,000 km-long Safe Demilitarized Border Zone between Sudan and South Sudan. Failure by Sudan and South Sudan in 2014 to implement agreements on establishment of administrative and police bodies in Abyei may result in a reconfiguration of UNISFA;

- UNMISS (South Sudan), which will continue at the December 2013 crisis-response levels, will continue to implement a revised mandate focused on protection of civilians – including the more than 100,000 IDPs sheltering on UN bases, facilitation of humanitarian assistance, human rights, and support to the work of monitors from the Intergovernmental Authority on Development (IGAD) on the Cessation of Hostilities and any subsequent ceasefire agreement and political settlement;

- MINUSMA (Mali), which continues to build to full authorized strength will continue stabilization activities in northern Mali as well as support to the political reconciliation process and the expansion of state authority, backed up by a reduced French regional counter-terrorist force and Malian security forces trained by the European Union Training Mission;

- MINUSCA (Central African Republic (CAR)), which will have reached full strength in 2015, when elections are expected to be held moving the country from a transitional authority to an elected government, will continue to conduct stabilization activities, including possible executive assistance with rule of law and administration of justice sectors, as well as protection of civilians and extension of state authority; and

- Mission Monitoring and Effectiveness Support Funds, requested in FY 2013 for the first time, would continue to support costs associated with U.S. oversight of and travel to UN peacekeeping missions at least once a year to review the budgets and effectiveness of the missions.

For FY 2016, the Department requests that funds be appropriated in the CIPA account as "two-year funds" due to the demonstrated unpredictability of the requirements in this account from year to year and the nature of multi-year operations that have mandates overlapping U.S. fiscal years.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Resource Summary Detail

($ in thousands)

Activities	FY 2014 Actual[1/]	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
UN Peacekeeping Force in Cyprus (UNFICYP)	9,482	9,525	9,525	-
UN Disengagement Observer Force (UNDOF)	19,694	17,580	13,878	(3,702)
UN Interim Force in Lebanon (UNIFIL)	149,095	156,000	147,000	(9,000)
UN Mission Referendum West Sahara (MINURSO)	15,938	17,450	17,450	-
UN War Crimes Tribunal - Yugoslavia (ICTY)	13,666	13,650	-	(13,650)
UN War Crimes Tribunal Rwanda (ICTR)	6,351	5,275	-	(5,275)
UN Interim Administration Mission Kosovo (UNMIK)	12,573	11,000	11,000	-
UN Mission in Liberia (UNMIL)	67,034	120,880	111,000	(9,880)
UN Operations in Cote d'Ivoire (UNOCI)	77,436	145,000	132,670	(12,330)
UN Stabilization Mission in Haiti (MINUSTAH)	156,658	170,650	140,000	(30,650)
UN Integrated Mission in Timor-Leste (UNMIT)	-	-	-	-
UN-AU Hybrid Mission in Darfur (UNAMID)	164,473	410,350	366,000	(44,350)
UN Support Office for the AU Mission in Somalia (UNSOA) [2/]	-	-	165,500	165,500
UN Org. Stabilization Mission in the DRC (MONUSCO)	410,763	438,000	438,000	-
Int'l Residue Mechanism for Criminal Tribunals (MICT)	8,366	14,600	14,600	-
UN Interim Security Force for ABYEI (UNISFA)	86,146	92,500	92,500	-
UN Mission in Southern Sudan (UNMISS)	130,755	340,000	340,000	-
UN Supervision Mission in Syria (UNSMIS)	1,772	-	-	-
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	318,666	290,505	266,000	(24,505)
UN Multidimensional Integrated Stabilization Mission in Central African Republic (MINUSCA)	84,947	275,482	285,000	9,518
Mission Monitoring / Effectiveness Support	100	100	100	-
Subtotal, Activities	**1,733,915**	**2,528,547**	**2,550,223**	**21,676**
FY 2014 Remaining Partial Assessments [3/]				
UN Mission in Liberia (UNMIL)	-	60,592	-	(60,592)
UN Operations in Cote d'Ivoire (UNOCI)	-	69,995	-	(69,995)
UN-AU Hybrid Mission in Darfur (UNAMID)	-	145,772	-	(145,772)
UN Mission in Southern Sudan (UNMISS)	-	120,553	-	(120,553)
UN Multidimensional Integrated Stabilization Mission in CAR (MINUSCA)	-	88,704	-	(88,704)
Subtotal, Activities FY 2014 Remaining Partial Assessments	**-**	**485,616**	**-**	**(485,616)**
Total Annual Requirements	**1,733,915**	**3,014,163**	**2,550,223**	**(463,940)**

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

Activities	FY 2014 Actual[1/]	FY 2015 Estimate	FY 2016 Request	Increase/ Decrease
FY 2015 Prior Peacekeeping Credits	-	(45,101)		45,101
FY 2013 Carryforward into FY 2014	(142,542)	-	-	-
FY 2014 Carryforward into FY 2015	174,146	(174,146)	-	174,146
Transfer to D&CP - Mission Monitoring /Effectiveness Support	(100)	(100)	-	100
FY 2014 Partial Assessments (Remaining) [4/]	-	(485,616)		485,616
FY 2015 Unfunded Requirements Due to Cap [4/]	-	(129,665)	-	129,665
FY 2015 Unfunded Requirements [4/]	-	(60,644)	-	60,644
Balance of FY 2015 Assessments [4/]	-	-	380,000	380,000
Total Appropriations - Contributions for International Peacekeeping Activities (CIPA)	**1,765,419**	**2,118,891**	**2,930,223**	**811,332**

1/ The FY 2014 level includes $100,000 transferred to Diplomatic and Consular Programs from Contributions for International Peacekeeping Activities.
2/ UN Support Office for the AU Mission in Somalia (UNSOA) was funded through the Peacekeeping Operations (PKO) account in FY 2014 and FY 2015.
3/ The FY 2015 Omnibus appropriations (P.L. 113-235) included additional authorities that would permit the Department to utilize funding from certain other accounts to address FY 2015 costs in excess of the FY 2015 Enacted CIPA appropriation. The Department is currently reviewing FY 2015 resources and determining allocations agency-wide.
4/ In FY 2016, $380 million is requested to fund the estimated remaining balance of unmet FY 2015 assessments.

UN Peacekeeping Force in Cyprus (UNFICYP)

Assessment $9.5 million: The UN Security Council mandated UNFICYP in 1964 to end violence between the Greek Cypriot and Turkish Cypriot communities. Since the de facto division of the island in 1974, UNFICYP has served as a buffer force between Turkish and Turkish Cypriot forces on one side of the zone and the Greek Cypriot National Guard on the other, thereby creating the security conditions conducive to holding successful negotiations between the sides to reunite the island. A settlement of the Cyprus problem is required if cooperation between NATO (in which Turkey but not Cyprus is a member) and the EU (in which Cyprus but not Turkey is a member) is to move forward. UNFICYP's presence has helped foster peace in the immediate area and in the greater Balkan-Aegean region by preventing an outbreak of conflict that could provoke Turkey and Greece, two U.S. NATO Allies, into hostilities. A Cyprus settlement would open new prospects for further stabilizing the region. The governments of Greece and Cyprus pay nearly one-half of UNFICYP's costs.

UN Disengagement Observer Force on the Golan Heights (UNDOF)

Assessment $13.9 million: UNDOF was established as a result of the 1974 U.S.-negotiated Israel-Syria Disengagement Agreement, with the mandate of overseeing the disengagement of those countries' forces on the strategic Golan Heights. The mandate also includes maintaining the cease-fire between Israel and Syria and supervising the areas of separation and limitation defined in the agreement. UNDOF helps maintain stability between Israel and Syria, a prerequisite to efforts to achieve a comprehensive Arab-Israeli peace settlement. Pending the outcome of diplomatic efforts to find a way forward, the U.S. Government is committed to ensuring that UNDOF maintains a level of organizational integrity and personnel that will leave it positioned to carry out its existing functions and/or undertake new roles as appropriate. The relatively stable environment in which UNDOF executed its mandate for nearly 40-years changed when violence from the internal Syrian conflict entered the Golan. In August of 2014,

terrorist elements from the al-Nusrah Front began to directly threaten UN peacekeepers, laying siege to two UNDOF positions and taking 45 peacekeepers for three weeks. Due to security concerns, UNDOF has relocated most of its forces to the Israeli side of the Area of Limitation and has temporarily reduced its force from the maximum authorized of 1,250 down to 750.

UN Interim Force in Lebanon (UNIFIL)

Assessment $147 million: UNIFIL was established following Israel's operation in southern Lebanon in March 1978 in response to repeated Palestinian commando attacks against Israel. UNIFIL's original mandate was to confirm the withdrawal of the Israeli army from southern Lebanon, to restore international peace and security, and to assist the Lebanese Government in ensuring the return of its authority in the area.

Following the 2006 conflict between Israel and Hizballah, UNIFIL's mandate was expanded, and the force ceiling was increased from 2,000 to 15,000 in August 2006. According to the new mandate, UNIFIL's tasks include: (1) restoring international peace and security in southern Lebanon; (2) restoring Lebanese sovereignty in the south of Lebanon; and (3) extending its assistance to help ensure humanitarian access to civilian populations. UNIFIL has played a vital role in maintaining stability in the area and in promoting an environment conducive to a comprehensive Arab-Israeli peace settlement.

UN Mission for the Referendum in Western Sahara (MINURSO)

Assessment $17.4 million: UN Security Council Resolution 690 established MINURSO in 1991 in accordance with the settlement proposals accepted in August 1988 by the Government of Morocco and the *Frente* POLISARIO. MINURSO's mandate includes: monitor the cease-fire; verify the reduction of Moroccan forces in the territory; monitor the confinement of Moroccan and POLISARIO forces to designated locations; take steps with the parties to secure the release of all Western Sahara political prisoners and detainees; oversee the exchange of prisoners of war; implement a repatriation program; identify and register qualified voters; and support the United Nations High Commissioner for Refugees (UNHCR) family visit program.

MINURSO remains an important means of encouraging the peaceful resolution of the Western Sahara conflict. This operation has prevented a return to war between Morocco and the POLISARIO that could destabilize the region and involve Algeria or other nations. The focus of this operation will depend upon the efforts by the parties, assisted by the United Nations, to resolve this long-standing dispute.

War Crimes Tribunal - Yugoslavia (ICTY)

ICTY brings to justice those responsible for serious violations of international humanitarian law committed in the former Yugoslavia since 1991, thus contributing to the restoration and maintenance of peace in the region. Proceedings against two high-profile defendants, Karadzic and Mladic began only after the ICTY gained custody of the individuals in 2008 and 2011, respectively. The judgment in the case of Karadzic is expected in October 2015; the judgment in the case of Mladic was previously expected in March 2014, but may be delayed, because in October 2014, the Prosecutor was granted a request to reopen its case to present previously unavailable evidence. In the case of Seselj, who was granted provisional release on November 6 because of health issues, a newly appointed judge has advised that the judgment will begin to be prepared in June 2015. The appeals judgment in the case of Popovic et al. is expected on 30 January 2015; in Prlic et al. in June 2017; in Stanic and Simatovic in June 2015; in Stanic and Zupljanin in November 2015; and Tolimir in March 2015. To date, the Tribunal has

concluded proceedings against 141 of the 161 persons indicted by the Tribunal. There are no outstanding ICTY fugitives. The ICTY, rather than the MICT, is handling the remaining cases, because the MICT does not have jurisdiction over cases begun at the ICTY before the MICT was established.

UN Interim Administration Mission in Kosovo (UNMIK)

Assessment $11 million: UN Security Council Resolution (UNSCR) 1244 established the mission on June 10, 1999. UNMIK is the interim civilian administration in Kosovo under the authority of the United Nations. While UNMIK still exists, it maintains a minor role following Kosovo's February 2008 declaration of independence and the creation of the European Union Rule of Law Mission in Kosovo (EULEX) in December 2008. EULEX assists and supports the Kosovo authorities in the rule of law area, specifically in the police, judiciary and customs areas. The Assembly of Kosovo unanimously adopted the declaration of independence on February 17, 2008; the United States recognized Kosovo shortly thereafter. However, as several members of the Security Council have not recognized Kosovo's independence and back the Government of Serbia (and, previously, the Federal Republic of Yugoslavia) in its territorial claims on Kosovo, the Council has left UN Security Council Resolution 1244 in force and, with it, UNMIK.

UN Mission in Liberia (UNMIL)

Assessment $111 million: UNMIL was established on September 19, 2003 to support the implementation of the ceasefire agreement and assist with restructuring the Liberian government and re-establishing national authority throughout the country. UNMIL is assisting the Government of Liberia in restructuring the police as well as developing a strategy to consolidate governmental institutions, including a national legal framework, law enforcement, judicial and correctional institutions, and restoring proper administration of natural resources. In addition, civilian specialists in the Liberia mission support humanitarian and human rights assistance through activities such as human rights promotion, protection and monitoring services. UNMIL carried out voluntary disarmament of ex-combatants, collecting and destroying weapons and ammunition, as part of an organized program of disarmament, demobilization, and reintegration, in cooperation with the Economic Community of West African States (ECOWAS) and other international partners. In September 2014, the UNSC approved a technical rollover of UNMIL's mandate due to the effects of the Ebola outbreak. In December 2014, the Security Council approved a mandate until September 30, 2015 with a moratorium on drawdown subject to Security Council review once the Ebola outbreak is abated.

UN Operation in Cote d'Ivoire (UNOCI)

Assessment $132.7 million: The UNOCI mandate is to monitor the cease-fire; assist Côte d'Ivoire's government in disarming and repatriating former combatants; maintain liaison with the Ivorian armed forces; help the government monitor the border; and facilitate the free flow of people, goods and humanitarian assistance. Restoring stability in Côte d'Ivoire is a critical element in restoring peace to the entire West African region. In July 2013, in view of enhanced security and stability in Côte d'Ivoire, the UNSC renewed the UNOCI mandate and called for continued accelerated reductions in military personnel to 5,437 troops by July 2015.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

UN Mission in Haiti (MINUSTAH)

Assessment $140 million: The Security Council established the UN Stabilization Mission in Haiti on April 30, 2004, which succeeded the Multinational Interim Force. MINUSTAH's mandate is to restore a secure and stable environment, to promote the political process, to strengthen Haiti's Government institutions and rule-of-law-structures, as well as to promote and protect human rights. MINUSTAH provides logistical and technical expertise in support of the Haitian government's efforts to decentralize and build the capacity of its institutions at the national and local levels. MINUSTAH also supports the Government of Haiti's efforts to extend State authority throughout Haiti and promote good governance and rule of law at all levels. MINUSTAH helps build the capacity of the Haitian National Police by assisting with recruiting and vetting of new recruits and by providing training and mentoring. A joint MINUSTAH/Government of Haiti plan aims to increase the Haiti National Police's (HNP) strength to 15,000 by 2015. MINUSTAH is mandated to maintain security in the context of overdue parliamentary and local elections as well as presidential elections in 2015The mission initiated mandated reductions in military personnel in 2012 and continues reductions on track to decrease to 2,370 peacekeepers by October 2015.

UN-AU Hybrid Mission in Darfur (UNAMID)

Assessment $366 million: In July 2007, the UN Security Council established UNAMID, which assumed the functions of the AU Mission in Sudan (AMIS) on December 31, 2007. According to its mandate, UNAMID contributes to: the restoration of security conditions for the safe provision of humanitarian assistance; the protection of civilian populations under imminent threat of physical violence; the promotion of, respect for and protection of human rights and fundamental freedoms in Darfur; a secure environment for economic reconstruction and development, as well as to the sustainable return of internally displaced persons and refugees to their homes. Security Council resolution 2173 of August 27, 2014 mandated a decrease in military and police personnel to 15,845 military personnel and 6,432 police.

UN Support Office for the AU Mission in Somalia (UNSOA)

Assessment $165 million: On January 16, 2009, the UN Security Council authorized the logistical support to the African Union Mission in Somalia (AMISOM). The mandate requests the UN Secretary-General to provide a logistics and support package to AMISOM and to establish a trust fund to provide financial support to AMISOM until a UN peacekeeping operation is deployed. The mandate was renewed on December 22, 2010 and increased the UN logistical support from 8,000 troops to 12,000 AMISOM troops. On September 30, 2011, UN Security Council Resolution 2010 renewed AMISOM's mandate until October 31, 2012 and expanded the scope of logistics support provided by UNSOA to include catering, communications, cleaning, and furniture. On February 22, 2012, UNSCR 2036 expanded AMISOM's footprint out of Mogadishu and into four established sectors of Somalia. It also increased the troop level of AMISOM from 12,000 to a maximum of 17,731 troops. On November 12, 2013, UNSCR 2124 extended the mandate of AMISOM and UNSOA until October 31, 2014 and authorized a troop increase from 17,731 up to 22,126 in order to resume the offensive against the terrorist organization al-Shabaab in the wake of the siege on the West Gate Mall in Nairobi, Kenya. UNSCR 2182 further extended UNSOA's mandate to November 30, 2015 at its current troop level of 22,126, but required the UN and African Union to review jointly the impact of the temporary surge authorized in resolution 2124 (2013) and to set out recommendations on next steps in the military campaign by May 30, 2015.

These funds will help the United States advance three policy objectives: (1) mitigate the threat of al-Shabaab to international security and to U.S. national security; (2) enable the Federal Government of Somalia to establish stability and the rule of law; and (3) facilitate the delivery of humanitarian assistance in Mogadishu and its environs.

UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)

Assessment $438 million: MONUSCO works in close cooperation with the Government of the Democratic Republic of the Congo (DRC) to help ensure the protection of civilians and engage in stabilization and peace consolidation activities. The United States has an interest in bringing peace and security to the DRC; regional stability; formation of an inclusive, representative government; free, fair and credible democratic elections; and an extension of government authority especially into the conflict-plagued eastern DRC. MONUSCO has taken an innovative approach to the protection of civilians, its core task, by working more closely with community liaisons to help gather information about possible flashpoints and help peacekeepers aid victims of rape and other violence. MONUSCO, which is tasked with assisting in the neutralization of armed groups in eastern DRC and supporting DRC national commitments under the February 2013 Peace, Security, and Cooperation Framework for DRC and the Great Lakes Region completed successful joint operations against the M23 rebel group in 2013 and as of January 2015 was poised to carry out targeted offensive operations against the Democratic Forces for the Liberation of Rwanda (FDLR) alongside Congolese armed forces.

International Residual Mechanism for Criminal Tribunals (MICT)

Assessment $14.6 million: MICT has been handling appeals trials for the International Criminal Tribunal for Rwanda (ICTR) since July 1, 2012, and appeal trials of the International Criminal Tribunal for the former Yugoslavia (ICTY) since July 1, 2013. MICT also will handle other judicial matters from both tribunals, such as trials for contempt of court and false testimony, witness protection, tracking of fugitives, supervision of enforcement of sentences, servicing of foreign requests for assistance, monitoring of cases transferred to national jurisdictions, and responsibility for managing both tribunals' archives. The total U.S. assessed contribution to MICT is based on two different scales of assessment and is paid out of two different Department of State accounts. Half of the assessment is based on the UN Regular Budget scale and is paid out of the CIO account. The other half is based on the UN peacekeeping scale and is paid out of this account.

United Nations Interim Security Force in Abyei (UNISFA)

Assessment $92.5 million: On June 20, 2011, Sudan and South Sudan signed an agreement to allow UN forces to provide security in the contested region of Abyei. UNISFA was authorized by the UN Security Council on June 27, 2011, is now currently deploying 4,200 troops into the area, which is a contested region between Sudan and South Sudan and a frequent flashpoint for violence. Under UN command and control, the mission enforces the withdrawal of unauthorized armed elements from Abyei and maintains security throughout the territory so that Sudan and South Sudan can resolve the final status of Abyei through a political process rather than through military means. On December 14, 2011, per the request of Sudan and South Sudan and the recommendation of the UN Secretary General, the UN Security Council authorized the force to take on larger border monitoring responsibilities throughout the entire Sudan/South Sudan border. UNISFA's mandate was renewed for four months in November 2014 and in December 2014 the UN Secretary-General appointed a civilian Head of Mission to UNISFA to streamline civilian tasks within UNISFA.

CONTRIBUTIONS FOR INTERNATIONAL PEACEKEEPING ACTIVITIES

United Nations Mission in South Sudan (UNMISS)

Assessment $340 million: In response to the outbreak of violence on December 15, 2013, the Security Council authorized an increase of 5,500 troops and 440 police, including Formed Police Units, to help UNMISS protect the more than 100,000 displaced civilians sheltering in its compounds and to provide security and support the delivery of humanitarian assistance to tens of thousands of others displaced around the country. In light of continued violence and a lack of progress on peace talks, the Council stripped all capacity and institution building out of the UNMISS mandate in May 2014 and streamlined its tasks to protection of civilians, monitoring and investigating human rights, creating the conditions for the delivery of humanitarian assistance, and supporting the Cessation of Hostilities Agreement. This mandate was renewed in November 2014 for another six month period.

United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)

Assessment $266 million: Following a 2012 military coup that left northern Mali under the control of al-Qaida affiliated armed extremists and the January 2013 French intervention that evicted them, the UN Security Council on April 25, 2013 established MINUSMA, which assumed authority from the African-led Stabilization Mission in Mali (AFISMA) on July 1. With little progress on inter-Malian peace talks between the government and northern armed groups, the change in posture of French CT efforts to a more regional force in the Sahel, slow progress on building the capacity of the Malian Armed Forces and continued attacks from extremist groups, Mali has become the most dangerous environment for UN peacekeepers. On June 30, 2014, the Council renewed MINUSMA's mandate to focus on: supporting the government with stabilization and the extension of state authority, particularly in the north; protecting civilians; supporting national dialogue and reconciliation efforts; promoting human rights and the delivery of humanitarian assistance; and supporting cultural preservation. The mission has an authorized troop and police strength of 12,400, but has not yet reached its full operational capacity and continues to suffer from a lack of critical enablers.

United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA)

Assessment $285 million: The UN Security Council established MINUSCA on April 10, 2014 and on September 15, 2014, MINUSCA absorbed appropriate contingents from the African-led International Support Mission to the Central African Republic (MISCA). MINUSCA is mandated with protecting civilians, facilitating delivery of humanitarian assistance, protecting and promoting human rights, and supporting the implementation of the transition process, national and international justice, rule of law, and disarmament, demobilization, reintegration resettlement, and repatriation (DDRR). MINUSCA will continue to carry out its mandate and increase its presence outside of the capital city of Bangui as it reaches full strength. Through its urgent temporary measures, it will also help support rule of law in the country through its ability to arrest and detain individuals in the CAR.

CONTRIBUTIONS FOR
INTERNATIONAL PEACEKEEPING ACTIVITIES

Funds by Object Class

($ in thousands)

Contributions for International Peacekeeping Activities (CIPA)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
2100 Travel & Trans of Persons	(100)	100	100	0
4100 Grants, Subsidies & Contributions	1,765,519	2,118,791	2,930,123	811,332
Total	**1,765,419**	**2,118,891**	**2,930,223**	**811,332**

INTERNATIONAL COMMISSIONS

International Boundary and Water Commission - Salaries and Expenses
International Boundary and Water Commission - Construction
International Joint Commission
International Boundary Commission
Border Environment Cooperation Commission
International Fisheries Commissions

Resource Summary
($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
International Boundary and Water Commission	**77,438**	**73,707**	**75,681**	**1,974**
Salaries & Expenses	44,000	44,707	47,281	2,574
Construction	33,438	29,000	28,400	(600)
International Fisheries Commissions	**35,980**	**36,681**	**32,054**	**(4,627)**
American Sections	**12,499**	**12,561**	**12,330**	**(231)**
Border Environment Cooperation Commission	2,386	2,373	2,400	27
International Joint Commission	7,664	7,663	7,508	(155)
International Boundary Commission	2,449	2,525	2,422	(103)

Proposed Appropriation Language

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

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

SALARIES AND EXPENSES
For salaries and expenses, not otherwise provided for, **[**$44,707,000**]***$47,281,000*.

CONSTRUCTION
For detailed plan preparation and construction of authorized projects, **[**$29,000,000**]***$28,400,000*, to remain available until expended, as authorized.

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS
For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and the Border Environment Cooperation Commission as authorized by Public Law 103–182, **[**$12,561,000**]***$12,330,000*: *Provided,* That of the amount provided under this heading for the International Joint Commission, up to $500,000 may remain available until September 30, **[**2016**]***2017*, and **[**$9,000**]***$16,000* may be made available for representation expenses*: Provided further, That of the amount provided under this heading for the International Boundary Commission, $1,000 may be made available for representation expenses.*

INTERNATIONAL FISHERIES COMMISSIONS
For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, **[**$36,681,000**]***$32,054,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to 31 U.S.C. 3324.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	313	313	313	0
Funds	44,000	44,707	47,281	2,574

Program Description

The U.S. Section of the International Boundary and Water Commission (USIBWC) is responsible for the overall management and administration of programs and facilities, concluded as a result of Treaties and international agreements with Mexico, associated with the border and transboundary rivers between the U.S. and Mexico. The U.S. Commissioner manages the execution of the USIBWC mission, which is to exercise U.S. rights and obligations assumed under U.S.-Mexico boundary and water treaties and related agreements in an economically and sound manner and to develop bi-national solutions to water and boundary problems arising along the 1,952 miles of border between the U.S. and Mexico. This region encompasses the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California. In addition, the Commissioner seeks to resolve current and anticipated boundary and water disputes between the U.S. and Mexico in the best interest of the American public.

The IBWC is made up of the United States Section (USIBWC), headquartered in El Paso, Texas, and the Mexican Section (CILA), headquartered in Ciudad Juarez, Chihuahua. Both sections have field offices along the boundary. In accomplishing the IBWC's mission, the U.S. and Mexican Sections jointly exercise the provisions of existing treaties to improve the water quality of the Tijuana, Colorado, and Rio Grande rivers and resolve border sanitation problems. The Commission also applies the provisions of these treaties and agreements to equitably distribute the boundary rivers water to both countries and for the operations of international flood control projects along transboundary rivers, international reservoirs for conservation of Rio Grande water and for hydroelectric generation, and international wastewater treatment plants. The IBWC also has the responsibility to establish and maintain the boundary in the limitrophe section of the international rivers and demarcate the land boundary. Most projects are developed jointly by the USIBWC and CILA, requiring interdependence for full implementation of those projects.

Administration

The USIBWC is staffed to address domestic and international issues and administer agreements relating to the distribution and delivery of international waters in the Rio Grande and Colorado Rivers, protection of lives and property from floods of the Rio Grande, Colorado River, and Tijuana River, preservation and demarcation of the U.S.-Mexico boundary, accounting and allocation of transboundary river waters, flood control, bi-national water conservation and hydroelectric power generation, and transboundary sanitation. The USIBWC has authority to perform its own administrative activities, which include human resources management, budget, procurement, finance and accounting, payroll, information management (IT), and property management. These activities are performed using established internal control procedures within local, state, and federal laws and regulations. The USIBWC has advanced information management service capabilities and contracts out the payroll and financial systems with a Financial Management Center of Excellence via a cross-service agreement.

Engineering

The Engineering Department performs the strategic planning, project planning and management, environmental management, engineering, and realty and boundary, and construction functions for the USIBWC. This is provided through its three divisions: Master Planning, Environmental Management, and Engineering Services. The technical services provided include, but are not limited to, preparation, review, and execution of environmental studies, cultural and natural resource investigations, water quality monitoring and assessment, data management, Geographic information System (GIS) management, trans-boundary resource studies, hydrology and hydraulic studies, geotechnical investigations, engineering designs for new construction and renovation of buildings, quality assurance and technical expertise during construction of projects, hydraulic and flood control structures, hydroelectric power plant infrastructure, wastewater treatment plant infrastructure and environmental mitigation. The boundary and realty function provide licenses and lease permits, real property, land boundary and right-of-way assessments.

Operations and Maintenance

The Operations Department operates and maintains all river and reservoir structures, hydroelectric power plants, and international wastewater treatment facilities. The Operations Department also conducts all international water accounting in close coordination with Mexico and provides security and safety services to IBWC personnel stationed and working along the border.

Justification of Request

The FY 2016 Request of $47.3 million reflects an increase of $2.6 million above the FY 2015 Estimate. In aggregate, the FY 2016 Request supports $9.4 million for Administration activities; $4.5 million for Engineering activities; and $33.4 million for Operations activities. The request also includes the realignment of $1.2 million from Construction funding for Heavy Equipment as requested since FY 2013. However, the realignment was not accomplished.

Administration

The FY 2016 Request of $9.4 million for this activity will provide an increase of $400,000 above the FY 2015 Estimate for the American pay increase and domestic inflation.

The Administration program oversees existing treaties and agreements for the solution of international boundary and water problems. It also involves reaching new agreements, subject to approval by both governments, to mitigate problems arising along the boundary before they become serious bilateral issues.

FY 2016 Administration Department plans to continue:

- Implementing the provisions of existing treaties and bi-national agreements;
- Pursuing compliance and implementation of applicable domestic laws, mandates, and regulations;
- Exercising the agency's administrative functions and activities, including human resources management, budget, procurement, finance and accounting, information technology (IT) management, records management, and asset management, using established internal control procedures;

- Ensuring full implementation of policies and procedures, which conforms to federal statutes and regulations by using the Commissioner's executive staff which includes foreign affairs advisors, two principal engineers, a chief administrative officer, and legal counsel who possess the expertise in the complexities related to international negotiations and development of international agreements and who can provide guidance on all matters related to the full scope and operations of the USIBWC;
- Engaging in consultations with Mexico regarding Mexican water deliveries to the United States under the 1944 Water Treaty;
- Implementing IBWC Minute 319 (International Agreement);
- Continuing the implementation of Federal Information Security Management Act requirements;
- Developing an IT Strategic Plan;
- Planning and reviewing potential capital investments in order to utilize the Capital Planning & Investment Control (CPIC) process for construction projects; and
- Complying with new initiatives in accordance with OMB Circulars A-11 and A-123; and Implementing Executive Order 13031, Federal Alternative-Fueled Vehicle Leadership.

Engineering

The FY 2016 Request of $4.5 million for this activity will provide an increase of $100,000 above the FY 2015 Estimate which covers wage and domestic inflation increases.

The Engineering activity funds one Principal Engineer, a number of other engineers, environmental scientists, and technical and clerical staff who are responsible for the development, planning, design, and management of projects, and for conducting engineering surveys, studies, and investigations needed to address international boundary and water problems with Mexico in accordance with IBWC treaties and agreements.

FY 2016 Engineering Department plans to continue:

- Monitoring the quality of the waters in the New River and Alamo River (in southern California near Calexico) and the Colorado River (near Yuma, Arizona);
- Managing and monitoring the natural resources of the Rio Grande flood plain in cooperation with U.S. and Mexican agencies;
- Conducting compliance studies and monitoring of three international wastewater treatment plants: Nogales International Wastewater Treatment Plant, South Bay International Wastewater Treatment Plant, and Nuevo Laredo Wastewater Treatment Plant;
- Implementing the Falcon Reservoir Cultural Resource Management Plan per the Texas Historical Commission requirement;
- Performing coordination, resolution of technical issues, quality assurance, and government representation for flood control levee improvements in the Upper and Lower Rio Grande;
- Coordinating and conducting hydrology and hydraulic capacity studies in cooperation with the Bureau of Reclamation and discuss design capacity changes with Mexico;
- Developing a bi-national mainstream hydraulic model from the Northerly International Boundary to the Gulf of California;
- Participating in joint water quality programs for the observation of the biological, mineral, chemical, and toxic quality of the international river waters;
- Implementing the Environmental Management System for USIBWC field offices;

- Applying restoration measures along the New Mexico stretch of the Rio Grande per the 2009 Record of Decision, which includes design and construction of restoration enhancements and acquisition of land and water rights for the project;
- Developing spatial data in support of strategic plan activities through the GIS Program;
- Participating and supporting trans-boundary aquifer data collection and coordination activities;
- Conducting community outreach efforts and working closely with other agencies to comprehensively address river flood control, sanitation, boundary demarcation, and other bi-national problems at border communities;
- Reviewing, processing, and issuing licenses, leases, and permits for proposed projects on IBWC property;
- Performing the coordination and acquisition of easements for environmental enhancements as a result of impacts from the construction and operation of river flood control systems;
- Verifying surveys for proper demarcation of the international land boundary, and addressing encroachments across the boundary; and
- Performing Right-of-Way and precision level monitoring surveys for mission projects and activities.

Operations and Maintenance (O&M)

The FY 2016 Request of $33.4 million for the Operations activity represents an increase of $2 million above the FY 2015 Estimate.

Heavy Equipment Replacement - $1.2 million: USIBWC requests to include the $1.2 million Heavy Equipment Replacement Program within Salaries & Expenses (S&E) Account. This program had previously been funded out of the Construction Account; however, in FY 2015 the program received no funding. The primary function of heavy equipment is to support the O&M functions, thereby fitting best under the S&E Account. Originally funded in FY 2001, this multi-year program replaces deteriorated and obsolete heavy equipment. Heavy equipment is essential for daily operations such as levee maintenance, floodway mowing, erosion control, arroyo clearing, roadway maintenance, riprap replacement, and sludge and silt removal. Having the proper equipment available and in an operational status has proven to be critical during flood events and other emergencies. The proper equipment greatly improves the agency's ability to control flooding and protect approximately 2 million U.S. residents and 1.5 million acres of property, and improves the agency's operational efficiency and productivity. The inclusion of the Heavy Equipment Replacement program in the Salaries and Expenses Account allows for capturing all equipment requirements in a single account for FY 2016 Request.

This activity funds one Principal Engineer, a number of other engineers and technical staff, clerical staff and wage grade employees who are responsible for the operations and maintenance of USIBWC facilities along the entire U.S.-Mexico border, which includes ten field offices.

FY 2016 Operations Department plans to continue:

- Maintaining over 500 miles of levees and floodways along the Rio Grande, Tijuana River, and Colorado River;
- Operating and maintaining the South Bay and Nogales International Wastewater Treatment Plants, ensuring compliance with permit requirements and Clean Water Act, via recurring maintenance requirements;
- Maintaining and operating hydroelectric and water storage projects in fully operational condition;

- Identifying ways to increase operations and maintenance efficiency while reducing costs;
- Conducting water accounting activities in an accurate and timely fashion; and
- Conducting annual Occupational Safety and Health Administration (OSHA) Safety inspections at all USIBWC facilities.

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Salaries and Expenses (IBWC S&E)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	16,051	16,214	16,666	452
1200 Personnel Benefits	5,150	5,203	5,429	226
2100 Travel & Trans of Persons	536	536	535	(1)
2200 Transportation of Things	688	699	701	2
2300 Rents, Comm & Utilities	4,556	4,659	4,745	86
2400 Printing & Reproduction	50	50	51	1
2500 Other Services	13,790	14,162	14,750	588
2600 Supplies and Materials	1,815	1,815	1,836	21
3100 Personal Property	1,118	1,118	2,318	1,200
3200 Real Property	40	40	40	0
4100 Grants, Subsidies & Contributions	206	211	210	(1)
Total	**44,000**	**44,707**	**47,281**	**2,574**

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INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	33,438	29,000	28,400	(600)

Program Description

The International Boundary and Water Commission is a treaty-based binational commission comprised of a United States Section (USIBWC) and a Mexican Section. The United States Section is headquartered in El Paso, Texas, and the Mexican section is headquartered in Ciudad Juarez, Chihuahua. Both Sections have field offices strategically situated along the boundary, which enables the Commission to carry out its mission objectives and meet its required obligations.

Pursuant to treaties between the United States (U.S.) and Mexico, as well as U.S. law, the USIBWC carries out construction projects undertaken independent of, or with, Mexico to rehabilitate or improve water deliveries, flood control, boundary preservation, and sanitation.

Since the Convention of February 1, 1933, which provided for rectification of the Rio Grande through the El Paso–Juarez valley, the two governments have participated on several binational construction projects. The Treaty of 1944 provided for the two governments to construct diversion and storage dams on the Rio Grande and Colorado River. The dams provide the means for conservation and regulation of international river waters. In addition, the 1944 Treaty provides for flood control works on the Rio Grande, Colorado River, and Tijuana River. It also provided for both governments to give priority attention to border sanitation issues.

This appropriation provides funding for construction and major renovations along the U.S. – Mexico border that enables the storage, distribution, and delivery of international waters in the Rio Grande and Colorado River, affording protection of lives and property from floods for an estimated two million residents in border communities in Texas, Arizona, California, and New Mexico. In addition, the appropriation provides for the preservation of the international boundary, and the improvement of the water quality on both sides of the border.

Border Sanitation

Under the authority of the 1944 Water Treaty between the U.S. and Mexico, the Commission is entrusted to give preferential attention to border sanitation issues. Presently, border residents are facing a number of sanitation problems in the western land boundary region. These problems are mostly a result of trash, debris, and sewage entering into the U.S. from Mexico through rivers and storm water runoff. The USIBWC is currently working toward addressing binational sanitation issues at the following areas: Nogales, AZ; Calexico, CA (New River); and in San Diego, CA (Tijuana River Valley, Estuary, and coastal environment).

Congress authorized the construction of the South Bay International Wastewater Treatment Plant (SBIWTP) and ocean outfall in 1988. The purpose of the SBIWTP is to capture and treat Tijuana wastewater, which would otherwise flow into the U.S. through the Tijuana River and canyons, to secondary standards for discharge into the Pacific Ocean. The USIBWC completed construction and

initiated operation of the advanced primary treatment facilities and ocean outfall in 1999. The USIBWC constructed the secondary treatment components, excluding the sludge digesters and overflow clarifiers or equalization basin, in 2011. Completion of all secondary treatment plant improvements is projected for FY 2019.

The Nogales International Wastewater Treatment Plant (NIWTP) is located 8.8 miles north of the border in Rio Rico, Arizona. The NIWTP and the associated sewer pipeline in the U.S., known as the International Outfall Interceptor (IOI), are owned by the City of Nogales. Wastewater from Nogales and Rio Rico, Arizona, as well as Nogales, Sonora, Mexico is treated at the plant and discharged into the Santa Cruz River. The NIWTP was upgraded to a secondary treatment facility in June 2009. The USIBWC operates the NIWTP under agreement with the City of Nogales, Arizona.

Flood Control

The USIBWC operates and maintains flood control systems along the Tijuana River and the Rio Grande. These flood control systems protect the lives and property of over two million U.S. residents. Each country owns and is responsible for the maintenance of flood control works in its respective territory.

The USIBWC is rehabilitating deficiencies that have been identified in numerous portions of its Rio Grande flood control systems, addressing a large portion with funds appropriated in the American Recovery and Reinvestment Act of 2009. The Canalization segment starts in southern New Mexico and ends at American Dam where the international segment of the Rio Grande begins. The rectification (in far west Texas), Presidio, and Lower Rio Grande (south Texas) segments are on the international portion of the Rio Grande River, which require coordination with Mexico; however, the work is limited to the U.S. portions of the flood control systems. The canalization segment (130 miles of levees on both sides of the river), authorized by law in 1935 to facilitate water deliveries to Mexico under the Convention of 1906 and to protect against Rio Grande floods, extends 106 miles from Percha Dam in south central New Mexico to American Dam in El Paso, Texas. The Lower Rio Grande Flood Control Project (270 miles of levee) and the Rectification segment (93 miles of levee) were both authorized by legislation in the 1930s and the Presidio segment (15 miles of levee) was authorized by law in 1970. The Lower Rio Grande Project was authorized solely for flood control, while the Presidio and Rectification segments serve the dual purpose of flood control and boundary preservation.

The USIBWC's construction appropriation is organized into four program groups, which coincide with the agency's goals: Boundary Preservation, Water Conveyance, Water Quality, and Resource and Asset Management.

- The Boundary Preservation Program addresses all land and river boundary demarcation and delineation efforts, including mapping of the river boundaries;
- The Water Conveyance Program consists of all mission activities related to the conveyance, distribution, diversion, storage, and accounting of boundary/transboundary river waters, including flood control and hydroelectric power generation;
- The Water Quality Program involves the construction or rehabilitation of sewage treatment facilities or other infrastructure, improving the quality of river waters; and
- The Resource and Asset Management Program provides for the improvement of capital assets that support mission operations, such as office buildings, maintenance buildings, warehouses, and security deterrence, controls and detection systems at field office facilities.

To achieve its mission, the USIBWC will carry out projects under these subprograms, while exploring innovative best practices from both the private and public sectors.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

Performance

The IBWC began a multi-year program to rehabilitate its Rio Grande Flood Control Levee System in 2001 that will extend for decades. Engineering assessments and studies yielded deficiencies along much of the levee systems, with over 60 percent of the system located in high priority areas. The IBWC devised a plan to correct these deficiencies by improving an estimated 397 miles of levee/floodwall system. The primary function of the Rio Grande Flood Control System is to enhance the protection of lives and property of over two million U.S. border residents, and to achieve Federal Emergency Management Agency (FEMA) certification standards in compliance with federal regulations, which will also negate the need for residents to buy costly flood insurance. Therefore, measuring the completion of the construction work on the Rio Grande Flood Control System is an important measure of the work of the USIBWC.

Active Performance Indicator	Percentage of levee-raising and structural-rehabilitation construction work completed on the Rio Grande Flood Control System on an annual basis in terms of miles eligible for FEMA certification.				
Prior Year Results		**FY 2014**		**Planned Targets**	
FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
29.3% (Baseline)	10.7%	12.5%	16.8%	5.0%	7.0%
Methodology	Results are calculated through contract oversight (surveillance of contractor operations/activities), field quality control testing, physical inspections, correction of deficiencies as needed, and acceptance of construction improvements.				
Data Source and Quality	Engineering studies and plans establish program requirements, which are used to measure against actual construction results. Monthly construction contracts progress reports by Contracting Officer's Representatives (input from government inspectors or independent construction management services firms) are used to measure construction completion. The DQA reveals no significant data quality limitations.				

Justification of Request

The FY 2016 Request of $28.4 million represents an overall decrease of $600,000 from the FY 2015 Estimate. This appropriation supports high priority capital requirements for the agency to fulfill its mission regarding flood control, river water allocation, conveyance, and sanitation. It also protects stakeholders and employees by protecting infrastructure and restoring facilities. The FY 2016 Request for construction activities are as follows:

Water Conveyance Program: $18.5 million

<u>Reconstruction of the American Canal: $7.0 million</u>

Funding to rebuild the American Canal, which is beyond its useful life, was initially received in FY 2010. The American Dam and Canal were built by the U.S. in 1938 to divert and convey the waters of Rio Grande allocated to the U.S. under the 1906 Convention for municipal and agricultural use. The American Canal, which is a vital source of water supply for the desert city of El Paso, is in very poor

condition and requires replacing. It contains many concrete panels that are cracked, crushed, separated, and overlapping. The canal is beyond its life-cycle and at high risk of collapsing; thus prevent the deliveries of Rio Grande waters to U.S. agricultural and municipal stakeholders.

The American Canal runs adjacent to a century-old iron-ore and copper refinery that ceased operations and filed for bankruptcy in 2005. Over the years, refinery operations contaminated the adjacent canal embankment with dangerously high levels of lead and arsenic that will require the environmental remediation of soil and groundwater during construction. In 2009, a bankruptcy court awarded a settlement of $22.3 million for environmental cleanup of USIBWC grounds along the American Canal and at the American Dam field office.

The American Canal is subdivided into three segments; each segment separated by a highway culvert. Although reconstruction of each segment will be phased-in over a three-year period, construction can only be performed during the non-irrigation season, which extends from mid-October to mid-February. The USIBWC plans to construct the middle segment, which is the second of three canal segments, with the FY 2015 request of $15.0 million.

In FY 2016, the USIBWC is requesting $7.0 million to construct the upper, or final, canal segment of the project. The upper segment does not have the same right-of-way and safety constraints affecting the lower and middle segments. Authorized reimbursement funding will be utilized for remediation of contaminated soil and groundwater during construction.

Rio Grande Flood Control System Rehabilitation: $11.0 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 U.S. These levees contain about 440 miles of river and interior floodway channels along three unique Rio Grande Flood Control Systems. These three flood control systems are identified as the Upper Rio Grande, Presidio Valley, and Lower Rio Grande Flood Control Systems. The Upper Rio Grande Flood Control System protects one million U.S. residents in the metropolitan statistical areas of Las Cruces, New Mexico and El Paso, Texas with its 225 miles of levees. The fifteen-mile long Presidio Valley Flood Control System provides flood protection to nearly 5,000 people in Presidio, Texas. The Lower Rio Grande Flood Control System, with its 270 miles of river and interior floodway levees, protects one million U.S. residents in the following metropolitan statistical areas of Brownsville-Harlingen and McAllen-Edinburg-Mission in south Texas.

Deficient levee segments will be improved in order of priority by risk, population, and development. The USIBWC will continue construction of flood control improvements and environmental enhancements to mitigate for adverse impacts resulting from the associated flood control construction activity in southern New Mexico in FY 2015. In FY 2016, the USIBWC will use the request to complete the flood control improvements at the Edinburg Pump House Intake Channel Crossing at Peñitas, Texas; at the railroad crossings on the North Floodway at Mercedes, Texas; continue the environmental mitigation efforts in the Upper Rio Grande region, and construction management of on-going flood control projects.

INTERNATIONAL BOUNDARY AND WATER COMMISSION CONSTRUCTION

Safety of Dams: $0.0 million

The Safety of Dams master project addresses infrastructure deficiencies identified during five-year safety inspections conducted by the Joint Technical Advisors, which includes the U.S. Army Corps of Engineers (USACE). The most recent safety inspections and ratings of the six Rio Grande Dams by the Joint Technical Advisors are shown below:

- International Diversion Dam – The safety inspection was performed on February 22, 2011. The dam received a Dam Safety Action Class (DSAC) III rating, "high priority, conditionally unsafe."
- American Diversion Dam – The safety inspection was performed on February 23, 2011. The dam received a DSAC III rating, "high priority, conditionally unsafe."
- Anzalduas Diversion Dam – The safety inspection was performed on March 30, 2012. The dam received a DSAC IV rating, "priority, marginally safe."
- Retamal Diversion Dam – The safety inspection was performed on March 30, 2012. The dam received a DSAC III rating, - high priority, conditionally unsafe."
- Amistad Storage Dam – The safety inspection was performed on July 31, 2012. The dam received a DSAC II rating, "urgent, potentially unsafe."
- Falcon Storage Dam – The safety inspection was performed on August 2, 2012. The dam received a DSAC III rating, "high priority, conditionally unsafe."

These dams were rated in accordance with the risk-based action classification system used by the USACE. The safety inspection yielded urgent and high priority deficiencies at five of the six dams. Therefore, the USIBWC initiated and completed a preliminary study and risk analysis of Amistad Dam, and is currently conducting a Dam Modification Study, which is expected to be completed in FY 2014. The study involves implementation of sonar surveys, willow-stick surveys, exploratory borings, seepage explorations, and development of viable remediation alternatives. The results of this study will assist in developing design alternatives to address these deficiencies. A preliminary study for Falcon Dam has been completed, and a risk analysis is underway.

In FY 2016 the USIBWC will defer funding to the out-years until the final assessment and design for remediation of the sinkholes are concluded. It is anticipated to initiate the remediation works in FY 2017. In the interim, existing funds will be used to address other structural deficiencies at other dams, many of which require concurrence and or funding from Mexico.

Tijuana River Levee System Rehabilitation: $500,000

This is a new three-year project to rehabilitate approximately 4 miles of deficient levees and related flood control structures along the Tijuana River in the U.S. The Tijuana River drains a 1,730 square mile (4,480 km) basin situated partly in the U.S. and partly in Mexico. Originating in Mexico, the river crosses the international boundary into the U.S. near San Ysidro, California, then flows westerly in a broad flood plain about 5.3 miles to discharge into the Pacific Ocean at a point about 1.5 miles north of the boundary. The north levee system protects the community of San Ysidro from river floods, while the south levee protects the South Bay International Wastewater Treatment Plant. The USIBWC will use $0.5 million to perform the engineering and design for the proposed project.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

Water Quality Program: $8.6 million

Secondary Treatment of Tijuana Sewage: $0

This project, initially funded in FY 2007, is a multi-year project for construction of secondary wastewater treatment facilities in the U.S. in accordance with Public Law 106-457, as amended by Public Law 108-425. This project will address the secondary treatment of Tijuana sewage by upgrading the existing South Bay International Wastewater Treatment Plant (SBIWTP) to meet the National Pollutant Discharge Elimination System (NPDES) discharge permit required under the Clean Water Act. Public Law 106-457, as amended, authorizes the USIBWC to take appropriate actions to comprehensively address the treatment of sewage emanating from the Tijuana River area, Mexico that flows untreated into the U.S. causing significant adverse public health and environmental impacts.

The USIBWC has completed about 70 percent of the required upgrades to the SBIWTP. The project is intended to upgrade the SBIWTP to treat an average flow of 25 million gallons per day (Mgd), with the capacity to handle prolonged peak flows of 50 Mgd. Although the existing SBIWTP is currently operating at secondary treatment standards, the plant does not have the capacity to handle peak flows. Furthermore, the plant is currently producing undigested sludge, which is more harmful to the environment and results in a higher operations cost.

During prolonged peak flow periods, the SBIWTP is unable to handle and properly treat the wastewater. This lack of system capacity causes overflows of untreated wastewater and results in occasional NPDES discharge permit violations. In order for the SBIWTP effluent to consistently meet the discharge permit requirements and fully comply with the intent of Public Law 106-457, the USIBWC must complete construction of the infrastructure upgrades as initially envisioned. By constructing anaerobic sludge digesters, the SBIWTP, the USIBWC will improve the quality of the bio-solids and reduce the volume of sludge produced by about 30 percent. This will provide positive benefits to the coastal land and marine environment, and will reduce operations and maintenance costs associated with the processing, stabilization, and disposal of solids.

The pending infrastructure required to complete the upgrades includes secondary treatment clarifiers, an equalization basin, and activated sludge digesters. The USIBWC completed an evaluation of the plant and its operations. As a result, the USIBWC will use the FY 2015 request of $4.5 million to design and construct the required secondary treatment clarifiers and equalization basin to prevent capacity overflow problems resulting in NPDES permit violations. The USIBWC will defer funding to FY 2017 to initiate the design of the anaerobic sludge digestion facilities; therefore no FY 2016 funding is requested.

Nogales International Outfall Interceptor Rehabilitation: $8.6 million

This is a multi-year project, initially funded in FY 2010, for replacing the Nogales International Outfall Interceptor (IOI). The IOI is the infrastructure that conveys wastewater from Nogales, Sonora, Mexico and Nogales, AZ to the Nogales International Wastewater Treatment Plant (NIWTP) in Rio Rico, AZ. The City of Nogales owns the IOI and the NIWTP. The USIBWC manages treatment plant operations, because the USIBWC and the City are co-users of the IOI and the NIWTP. This infrastructure provides for the conveyance and treatment of sewage for both Nogales, Arizona, and Nogales, Sonora. The treated effluent is discharged into the Santa Cruz River, where it provides a perennial surface water source to recharge groundwater levels and sustain riparian habitat.

The pipeline, which was placed into operation in 1972, has lost approximately half of its thickness due to erosion and developed many cracks. Excessive amounts of groundwater infiltrate the pipe through these cracks, significantly increasing the volume in the wastewater system. This increased volume results in higher than normal operations and maintenance costs for treatment of the wastewater at the NIWTP. The USIBWC will work with the City of Nogales to jointly rehabilitate and/or replace the deteriorated IOI pipeline and any necessary manholes. Since the IOI runs underneath and alongside the Nogales Wash, which is a concrete-lined storm water conveyance system, replacement of the IOI will require removing and reconstructing some, if not all, of the Wash.

Project alternatives are still being considered and evaluated. Preliminary estimates suggest that the total cost for this project will be about $40 million. The IOI project is planned to be executed in two phases, beginning on the highest priority segment first. The USIBWC will continue to seek cost-sharing contributions from stakeholders. The FY 2016 request will be used to construct the first phase of the rehabilitation improvements on the IOI.

Facilities and Security Program: $1.3 million

Facilities Renovation: $0

Originally funded in FY 1992, this project will continue with a multi-year program to renovate and modernize deteriorated IBWC facilities along the U.S.-Mexico border region to current industry standards. These facilities, most of which were constructed between 1930 and 1950, require major rehabilitation work to meet OSHA safety standards, current environmental laws, and to provide more efficient, effective and secure working environments. The project consists of structural, electrical and mechanical improvements; as well as renovations necessary for compliance with environmental, occupational safety and health, handicap, and other regulatory requirements. However, no FY 2016 funding will be requested for facilities renovation.

Critical Infrastructure Protection: $1.3 million

The USIBWC is requesting funds to continue a multi-year project, initially funded in FY 2009, to improve security at its facilities, which includes the critical infrastructure: Amistad and Falcon International Storage Dams and Power Plants, and the South Bay and Nogales International Wastewater Treatment Plants. This project will assist USIBWC in countering potential threats to its critical infrastructure and deter illegal activity away from these facilities. This project is consistent with the Department of Homeland Security initiatives (Homeland Security Presidential Directives 7 and 13), and the Critical Infrastructure Protection (CIP) Framework Agreement between the U.S. and Mexico. The U.S. – Mexico CIP Program specifically states that both nations will conduct binational vulnerability assessments of trans-border infrastructure and communications and transportation networks to identify and take required protective measures.

In FY 2015, the USIBWC will continue the design and implementation of security improvements at various field offices. The USIBWC will focus on addressing threat risks and vulnerabilities identified in security assessments at key USIWBC infrastructure and facilities. The FY 2016 Request will be used for the installation and implementation of deterrents, controls, and detection systems.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
CONSTRUCTION

Funds by Object Class

($ in thousands)

International Boundary and Water Commission Construction (IBWC - Const)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
2500 Other Services	33,438	29,000	28,400	(600)
Total	**33,438**	**29,000**	**28,400**	**(600)**

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

International Joint Commission
International Boundary Commission
Border Environment Cooperation Commission

Proposed Appropriation Language

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and the Border Environment Cooperation Commission as authorized by Public Law 103–182, **[**$12,561,000**]***$12,330,000*: *Provided,* That of the amount provided under this heading for the International Joint Commission, up to $500,000 may remain available until September 30, **[**2016**]***2017*, and **[**$9,000**]***$16,000* may be made available for representation expenses*: Provided further, That of the amount provided under this heading for the International Boundary Commission, $1,000 may be made available for representation expenses.*

INTERNATIONAL JOINT COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	24	24	24	0
Funds	7,664	7,663	7,508	(155)

Program Description

The Boundary Waters Treaty (BWT) of 1909 established the International Joint Commission (IJC) as a basic element of United States-Canada relations in the boundary region. Canada and the U.S. have been successful over the years using the IJC as a model of cooperation in the use of the boundary waters that is unbiased, scientifically based, inclusive, and open to public input. Under the BWT, the IJC exercises an additional approval of Governmental uses, obstructions or diversions of boundary waters in one country that affect water levels and flows on the other side of the boundary. The IJC also provides advice to and conducts studies, at the request of the United States and Canadian governments, on issues of joint concern. The IJC also informs the governments as to emerging issues that might be of interest and brings to the attention of senior officials the latest developments in science, engineering, and administration that could benefit the management, security, or conservation of the boundary waters administered by the two Governments. The IJC has also been tasked by the two Governments to assess progress in restoration of water quality in the Great Lakes.

Led by three commissioners from each country, the IJC operates through small section staffs in Washington, D.C. (U.S. funded); Ottawa, Canada (Canadian funded); and a binational Great Lakes Regional Office in Windsor, Canada (jointly funded). Currently, 17 active boards and task forces, plus various related technical working groups and committees, provide expert advice to the IJC and the two Governments. Approximately 200 professionals from within government agencies, universities, nonprofit agencies, and industry carry out this work in their personal and professional capacities and not as representatives of their respective organizations or countries.

The Boundary Waters Treaty gives the IJC the responsibility to approve applications for the operation of hydropower dams and other infrastructure projects that affect the boundary waters along the U.S. - Canadian border, and in reviewing such applications it "may require that suitable and adequate provision be made for the protection and indemnity against injury of all interests on the other side of the line which may be injured" by these projects, if such projects are approved. When the IJC approves such projects, a binational board typically is established to oversee compliance with the orders of approval. The board assures that treaty requirements are met and helps the IJC with any further technical requests from the two Governments. In addition, the BWT provides that the U.S. and Canadian governments may refer questions or matters of difference to the IJC for examination and reports back to the two Governments. When such a "reference" is received, the IJC appoints an investigative board or task force for advice on the matters addressed in the reference. Since the establishment of the IJC, the two governments have requested, on more than 120 occasions, that the Commission review applications for projects affecting boundary waters or undertake studies, or "references," on issues about which they are seeking advice.

INTERNATIONAL JOINT COMMISSION

Performance

One of the main responsibilities of the IJC is to provide advice to the U.S. and Canadian Governments on matters in the boundary region. The IJC's main mechanism for providing that advice is through reports and studies. During FY 2014, the IJC and its Boards completed 17 reports, with 94 percent of them being completed on time. The IJC anticipates that similar numbers of reports will be completed in FY 2015 and FY 2016, with the target of 90 percent on time completion.

Active Performance Indicator	Annual percentage of reports and studies completed according to an established timeline during the fiscal year.				
Prior Year Results		**FY 2014**		**Planned Targets**	
FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
91% (Baseline)	90%	90%	94%	90%	90%
Methodology	Data will be determined by comparing the submission dates of reports and studies with the documented and negotiated timelines associated with them.				
Data Source and Quality	IJC records. The DQA revealed no significant data quality limitations.				

Justification of Request

The FY 2016 Request is $7.5 million, a net decrease of $155,000 below the FY 2015 Estimate. The request provides $47,000 for the American pay increase and $48,000 for domestic inflation. The request will allow the IJC to continue moving forward with the high priority programs in support of its mission, with a decrease in the Rainy River/Rainy Lake study and rule curve review as it winds down and a decrease in certain administrative contracting services.

Funds by Object Class

($ in thousands)

International Joint Commission (IJC)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	2,270	2,373	2,444	71
1200 Personnel Benefits	508	538	558	20
2100 Travel & Trans of Persons	392	410	420	10
2300 Rents, Comm & Utilities	148	153	158	5
2400 Printing & Reproduction	19	23	24	1
2500 Other Services	4,275	4,109	3,846	(263)
2600 Supplies and Materials	47	52	53	1
3100 Personal Property	5	5	5	0
Total	**7,664**	**7,663**	**7,508**	**(155)**

INTERNATIONAL BOUNDARY COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	8	8	8	0
Enduring Funds	2,449	2,525	2,422	(103)

Program Description

The primary mission of the International Boundary Commission (IBC) is to maintain an "effective" (cleared and well-marked) boundary between the United States and Canada as prescribed by the 1925 Treaty of Washington. In recent years, the IBC has modified its mission to more effectively support the Department's Strategic goals of Regional Stability and Homeland Security. To achieve its mission the IBC has established a 15 year maintenance schedule for the entire U.S.-Canadian boundary (5,525 miles) as the primary performance measure of the effectiveness of the IBC.

The Treaty of 1925 requires the maintenance of an "effective" boundary line between the United States and Canada. The Treaty specifies that, to be "effective", the boundary line must be accurately delineated and marked with stable identifying monuments. This is accomplished on land by clearing a 20-foot wide line-of-sight (i.e., "vista") from one boundary monument to the next along the entire 5,525 U.S.-Canadian mile boundary. The IBC maintains more than 5,500 land boundary monuments and more than 2,800 reference monuments which are used to locate the water boundary. In addition, the IBC regulates construction crossing the boundary and provides boundary-specific positional and cartographic data to the public and private sectors. The IBC appropriation provides funds to implement U.S. obligations under the Treaty, thereby maintaining and preserving an effective boundary line between the two countries that ensures the sovereignty of each nation over its territory by clearly establishing where one's rights and responsibilities end and the other's begin, thus virtually eliminating the potential for serious and costly boundary disputes.

Although the boundary was cleared, surveyed and marked years ago, a cyclical program of maintenance is required to sustain an effective boundary line. The necessity of continuous maintenance is due to the deterioration and destruction of boundary monuments and to brush and timber overgrowth obstructing the 20-foot wide vista. Generally, the boundary is on a 15-year maintenance cycle. The discontinuation of herbicide use in the late seventies has had a tremendous impact in high growth areas. Cost associated with clearing these areas has almost doubled. Increased security issues along the boundary in recent years has caused the IBC to alter project priorities and maintenance cycles in some areas and to accelerate the maintenance cycle in other high traffic areas. Helicopter support costs have doubled the cost of projects where it is required over the last 10 years.

The IBC began a resurvey of the entire boundary in 1995 to convert all North American Datum 27 (NAD27) map coordinates that currently define the boundary to NAD 83 positions which has been adopted as the standard for both the U.S. and Canada. These surveys are being used to update the 256 "Official Boundary Maps".

INTERNATIONAL BOUNDARY COMMISSION

Performance

Maintaining an "effective" boundary is vitally important for the national interest. The IBC proposes to track performance by comparing the number of miles along the border maintained (vista clearing and monument maintenance, etc.) during each fiscal year with the number of miles targeted for that year, to gauge efficiency by comparing performance data with operational costs, and to document the implementation and results of efficiency improvements.

The field projects for each year are identified in the 15 year boundary maintenance plan. This plan was developed and agreed to by both the U.S. and Canadian Sections of the IBC in accordance with the Treaty Mandate.

Active Performance Indicator	Percent of priority annual milestones completed as part of the 15-year maintenance plan				
Prior Year Results		**FY 2014**		**Planned Targets**	
FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
100%	100%	90%	*100%	100%	100%
Methodology	'Priority annual milestones' are defined as annual milestones as part of the 15-year maintenance plan for which funding has been allocated and which are projected to be completed in that FY. Data will be determined by assigning a percentage of the total resources available to each project from the total resources available for all projects. At the end of the FY, each project will be evaluated and a completion percentage will be determined.				
Data Source and Quality	IBC records. The DQA reveals no significant quality limitations.				
	*The IBC was able to accomplish 100% of the work identified in our 15 year plan for 2014 due to a lower than anticipated bid on an Alaska clearing project.				

Justification of Request

The FY 2016 Request of $2.4 million will fund the IBC and six boundary maintenance projects. The request is a decrease of $103,000 below the FY 2015 Estimate. The request supports the following:

Operations: $1,071,000
Funds requested will cover the cost of all salaries and benefits for the permanent staff of the IBC as well as support costs (e.g. communications, supplies, rent and all travel by headquarters staff and non-field season travel undertaken by field officers) for not only the Washington, DC office but 3 field offices located in Great Falls, MT, Thief River Falls, MN and Houlton, ME.

Field Campaigns: $1,201,000
The request will fund the IBC operations and 6 boundary maintenance projects:
1. Glacier Park vista clearing 4 miles (Montana/Alberta) ($35,000)
2. Vista Clearing Highland SW Section 95 miles (Maine-Quebec) ($178,000)
3. Vista Clearing (3 miles) Glacier Park (Montana-Alberta) ($35,000)

4. Vista Clearing SE Alaska 6 of 15 Valleys (SE Alaska-British Columbia) ($300,000)
5. Rainey River Monumentation and Inspection (Minnesota-Ontario) ($92,000)
6. Vista Clearing Monumentation and Inspection 49th Parallel Rocky Mountains (Montana/Idaho-BC/Alberta) 124 miles ($561,000)

Mapping/ GIS Projects: $100,000
This cost will be required on a yearly basis to update maps as mandated by Treaty every year and populate and maintain the GIS system on a yearly basis.

Equipment Life Cycle Replacement Program: $50,000
The request will purchase one pickup truck and equipment for IBC's field offices.

Funds by Object Class

($ in thousands)

International Boundary Commission (IBC)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	609	619	625	6
1200 Personnel Benefits	182	186	187	1
2100 Travel & Trans of Persons	100	105	106	1
2300 Rents, Comm & Utilities	91	94	95	1
2500 Other Services	1,361	1,412	1,301	(111)
2600 Supplies and Materials	56	57	58	1
3100 Personal Property	50	52	50	(2)
Total	**2,449**	**2,525**	**2,422**	**(103)**

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BORDER ENVIRONMENT COOPERATION COMMISSION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions - Enduring	0	0	0	0
Enduring Funds	2,386	2,373	2,400	27

Program Description

The Border Environment Cooperation Commission (BECC) and the North American Development Bank (NADB) are international organizations created by the Governments of the United States and Mexico under a side agreement to the North American Free Trade Agreement (NAFTA), in order to help address the environmental infrastructure needs in the border region between both countries. The BECC is located in Ciudad Juarez, Chihuahua, Mexico. The *"Agreement between the Government of the United States of America and the Government of the United Mexican States Concerning the Establishment of a Border Environment Cooperation Commission and a North American Development Bank"* (the BECC/NADB Charter), was executed in 1993 and amended through Protocol of Amendment signed on November 25 and 26, 2002, which entered into effect on August 6, 2004. The U.S. and Mexican governments are considering taking steps to merge the BECC and NADB into a single institution in order to produce a more efficient institution and yield cost savings for the Department of State; however, these efforts would not impact FY 2016 funding.

The mission of the BECC is to work to preserve, protect, and enhance human health and the environment of the U.S.–Mexico border region, by strengthening cooperation among interested parties and supporting sustainable projects through a transparent bi-national process in close coordination with the NADB, federal, state, local agencies, the private sector, and civil society. BECC was created to assist border communities in developing environmental infrastructure projects to meet certification requirements to be eligible to receive funding from the NADB, or other institutions. In 2014, the projects certified by the BECC will provide improved environmental and health benefits to over three million people along the Mexico - U.S. Border, including communities in Texas, Arizona, California, and New Mexico.

In order to carry out its purpose, the BECC/NADB Charter grants the BECC the following functions:

- With their concurrence, assist states and localities and other public entities and private investors in: coordinating, preparing, developing, implementing, and overseeing environmental infrastructure projects in the border region, including the design, selection of locations for projects based on technical considerations, and other technical aspects; analyzing the financial feasibility or the environmental aspects of the environmental infrastructure projects; evaluating social and economic benefits of the projects; and organizing, developing, and arranging public and private financing for environmental infrastructure projects in the border region; and
- Certify, by a decision of its Board of Directors, environmental infrastructure projects in the border region to be submitted for financing to the NADB, or to other sources of financing that request such certification.

The BECC/NADB Charter defines an environmental infrastructure project as a project that will "prevent, control or reduce environmental pollutants or contaminants, improve the drinking water supply, or protect flora and fauna so as to improve human health, promote sustainable development, or contribute to a higher quality of life." Based on this definition, BECC and NADB can respectively certify and finance all types of environmental infrastructure, although the Charter requires that preference be maintained for

the following sectors: water pollution, wastewater treatment, water conservation, municipal solid waste, and related matters. The term "related matters" has been defined to include domestic hook-ups to water and wastewater systems, industrial and hazardous waste, and recycling and waste reduction. Other specific sectors eligible for BECC and NADB support include: air quality, clean and efficient energy, public transportation, municipal planning and development, energy transmission or distribution, renewable energy generation, international border crossings, production of goods and services designed to enhance or protect the environment, if the project also provides a net environmental benefit to the border region, and other infrastructure designed to minimize future negative environmental impacts on the border.

The work of BECC continues to support the Department of State's goals of promoting effective and accountable democratic governance, respect for human rights, and sustainable economic growth, through three of BECC's programs or pillars: "Technical Assistance through Grants or Technical Expertise", "Collaboration with other Stakeholders", and "Institutional Capacity Building through Information and Training." In order to set performance goals for the institution, an administrative tool called "Balanced Scorecard" (BSC) is used by BECC to monitor the fulfillment of strategic objectives, expenses, costs, productivity, customer satisfaction, internal processes, employee motivation, and training. The BECC's BSC currently contains 12 strategic objectives and 62 performance indicators. In addition, the objectives of the BECC Quality Management System are also aligned with the objectives and indicators of the BSC. A new indicator has been added to measure the population benefitting each year from BECC-certified projects related to water and waste water treatment, solid waste management, air quality, water conservation, clean energy, and energy conservation that provide a significant impact in the border region.

BECC's work is organized into four specific pillars or programs, and one transversal support program:

Project Certification. The primary purpose of the BECC is to support border communities and organizations to identify, develop, and achieve BECC certification for the purpose of accessing NADB funding to implement environmental infrastructure projects, in order to improve human health, promote sustainable development, and contribute to enhancing the quality of life in the border region.

Technical Assistance through Grants or Technical Expertise. The purpose of the Technical Assistance Program is to provide technical services through grants or technical expertise that will promote the development of high quality environmental infrastructure projects and initiatives which could access NADB funding, the Environmental Protection Agency's Border 2020 Program or other special grants.

Collaboration with other Stakeholders. Promote institutional relationships with Border stakeholders, including federal, state and local agencies, international organizations, academia, private sector and civil society, for the purpose of strengthening collaboration efforts that will support the BECC mandate. This activity is achieved through participation in forums, state and local initiatives, project/program coordination, consistent information exchange, and strategy development.

Institutional Capacity Building through Information and Training. Strengthen institutional capacities by generating information and providing training. The information generated through strategic studies is intended to identify needs, project opportunities, and improve the effectiveness of infrastructure program investments that could be supported by BECC and NADB. Capacity building is related to technical training needed to enhance sustainability of projects and address emerging issues.

General Support and Performance Improvement Program. The purpose of this program is to facilitate the work conducted under all pillars described above. It includes the support provided by the Administrative Area and other support areas for activities such as: information resources with a

compatible and standardized system; a results-based budget; education and training focused on BECC's programs or pillars, and administrative savings in general. It also includes other support and services such as accounting and budgetary control, human resources, building management, coordination, and general administration.

Performance

A healthy population living within a healthy environment is an imperative part of sustainable economic development. As more people benefit from BECC-certified projects, more people will come to enjoy a higher quality of life.

Active Performance Indicator	Population (counted as number of people) benefitting each year from BECC-certified projects related to water and waste water treatment, solid waste management, air quality, water conservation, clean energy, and energy conservation.					
Prior Year Results			**FY 2014**		**Planned Targets**	
FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
N/A	5.1 million	1.7 million	2.6 million	4.7 million	2.6 million	2.6 million
Methodology	Every project application includes an estimate on benefited population, as calculated by the sponsor. The benefited population can fluctuate from year to year and is subject to the type of projects, quality of projects, city and the sector covered. As part of the project development process, BECC reviews the estimate provided by the sponsor and adjusts the information in accordance with technical design, project sector and defined outcomes. The Certification Proposal submitted to the BECC/NADB Board includes the official estimate on benefited population.					
Data Source and Quality	Certification document process. The DQA reveals no significant data quality limitations.					

Justification of Request

For FY 2016, the BECC Request is a total of $2.4 million for its operating budget. The request reflects an increase of $27,000 above the FY 2015 Estimate. This level of funding will allow the BECC to continue supporting the Department of State in achieving its goal of improving health and environmental conditions in the U.S. – Mexico border region.

Funds by Object Class

($ in thousands)

Border Environment Cooperation Commission (BECC)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
1100 Personnel Compensation	1,367	1,360	1,375	15
1200 Personnel Benefits	345	343	347	4
2100 Travel & Trans of Persons	101	100	101	1
2300 Rents, Comm & Utilities	94	93	94	1
2500 Other Services	397	395	400	5
2600 Supplies and Materials	82	82	83	1
Total	**2,386**	**2,373**	**2,400**	**27**

Proposed Appropriation Language

INTERNATIONAL FISHERIES COMMISSIONS
For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, **[**$36,681,000**]***$32,054,000*: *Provided*, That the United States share of such expenses may be advanced to the respective commissions pursuant to 31 U.S.C. 3324.

INTERNATIONAL FISHERIES COMMISSIONS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	35,980	36,681	32,054	(4,627)

Program Description

The International Fisheries Commissions (IFC) support Department goals of securing a sustainable global environment, ensuring economic prosperity and security, and providing food security. These bodies facilitate international cooperation by conducting or coordinating scientific studies of living marine resources and their habitats and establishing common measures to be implemented by member governments. Many also oversee the allocation of member nations' fishing rights. Through them, the U.S. advocates for science-based conservation and management measures to regulate the global fishing industry and works to level the playing field to promote growth and job-creation for U.S. fishers. Most were established by treaties and agreements negotiated by the U.S. and ratified by the President, with the advice and consent of the Senate. One way the Department measures performance is by tracking the number of key annual milestones achieved towards strengthening governance structures to improve the performance of the fisheries commissions.

Through this ongoing work, formerly depleted areas are yielding sustainable catches for U.S. fishers, and key endangered populations are recovering. For example, fisheries restrictions adopted through the International Commission for the Conservation of Atlantic Tunas enabled depleted North Atlantic swordfish populations to rebuild to a fully sustainable level two years faster than targeted. The oldest of these, the International Pacific Halibut Commission, has facilitated unprecedented cooperation between the United States and Canada to successfully rebuild the shared halibut stock from a dangerously low level 25 years ago. Additionally, through the International Dolphin Conservation Program associated with the Inter-American Tropical Tuna Commission, dolphin mortality in the eastern Pacific tuna fishery plummeted from approximately 100,000 animals in 1989 to less than 2,000 in recent years, well below target levels.

Three of the commissions are bilateral United States-Canada bodies established by treaties governing shared resources. The Great Lakes Fishery Commission (GLFC) plays a critical role in managing the $7 billion shared Great Lakes fisheries, which directly provide over 75,000 U.S. jobs. The GLFC complements other federal efforts, including work to suppress invasive parasitic sea lamprey, and upholds bi-national obligations in the Great Lakes. The Pacific Salmon Commission (PSC) conducts activities necessary to manage, rebuild, and share the salmon resource in the Pacific Northwest, British Columbia, and Southeast Alaska. Through the PSC, the two nations have put an end to divisive disputes over interceptions by one country of salmon originating in the other country. The International Pacific Halibut Commission (IPHC) is one of the most successful fisheries management commissions in the world, managing a resource important to commercial harvests and extensive guided and recreational fishing in coastal communities from northern California to the Aleutian Islands.

Nations cooperate through each of the seven multilateral commissions to establish fishing rules, combat illegal fishing, minimize impacts on other marine species, and oversee a program of scientific research. The Inter-American Tropical Tuna Commission (IATTC), the Western and Central Pacific Fisheries Commission and the International Commission for the Conservation of Atlantic Tunas each work to ensure the long-term sustainable management of tuna and tuna-like species. Through the International

Dolphin Conservation Program, the IATTC is also the only international organization dedicated to reducing dolphin mortality in tuna purse-seine fisheries. The North Atlantic Salmon Conservation Organization (NASCO) and the North Pacific Anadromous Fish Commission are charged with conservation of salmon and related fish. Through its membership in the Commission for the Conservation of Antarctic Marine Living Resources, the U.S. ensures continuation of the Commission's pioneering ecosystem approach to management, strong science agenda, and innovative tools to combat illegal, unreported, and unregulated fishing. U.S. efforts within the Northwest Atlantic Fisheries Organization have protected vulnerable marine ecosystems and ended destructive fishing practices.

The Atlantic-focused International Council for the Exploration of the Seas and its Pacific counterpart, the North Pacific Marine Science Organization, advance U.S. goals of strengthening ecosystem considerations in marine resource management and ensuring that science informs environmental policy. The International Whaling Commission has implemented the moratorium on commercial whaling, analyzed unilateral whaling activities in other countries, and established whale sanctuaries in the Southern and Indian Oceans. The Antarctic Treaty Secretariat oversees scientific and environmental cooperation to address problems involving the marine environment, special area protection and management, and the sea and ice interface in Antarctica. The Arctic Council Secretariat oversees environmental protection and sustainable development in the Arctic including in the marine environment. Finally, international shark and sea turtle conservation programs provide unique fora for nations to cooperate to promote the conservation of sharks and the recovery of endangered sea turtle populations and their habitats throughout their migratory ranges.

Performance

To sustain or rebuild shared fisheries stocks, and to mitigate impacts on the marine environment and associated species, Regional Fisheries Management Organizations (RFMOs) need governance mechanisms that provide for regular reviews of their performance, and must implement recommendations for improvement resulting from these reviews that are complied with by all RFMO members. The Department works to improve governance mechanisms in RFMOs, as improved governance mechanisms are a necessary foundation for effective science-based conservation and management of fisheries stocks by RFMOs.

Active Performance Indicator	Improve governance in regional fisheries management organizations to provide for long-term implementable and enforceable science-based conservation and management regimes for fisheries stocks, as measured by the achievement of key annual milestones towards strengthening governance structures.
TARGETS AND RESULTS	
FY 2016 Target	**Implementation:** An additional RFMO undertakes a follow-up performance review; at least two RFMOs implement fisheries regimes for key stocks based on rigorous new stock assessment and management strategy methodologies. **Compliance:** at least two RFMOs demonstrate measurable increases in member compliance with applicable rules and in transparency and information-sharing among members and the public; through the joint tuna RFMO process, three RFMOs begin work to harmonize treatment of authorized vessel registers and vessel monitoring systems; one more RFMO adopts a port State measure scheme consistent with the 2009 Port State Measures Agreement.

INTERNATIONAL FISHERIES COMMISSIONS

Active Performance Indicator	Improve governance in regional fisheries management organizations to provide for long-term implementable and enforceable science-based conservation and management regimes for fisheries stocks, as measured by the achievement of key annual milestones towards strengthening governance structures.
FY 2015 Target	**Implementation:** At least two more RFMOs implement processes to improve the rigor and transparency of their scientific stock assessment methodologies; one of the RFMOs that completed an assessment in FY 2008 undertakes a follow-up review. **Compliance:** one RFMO implement or strengthen monitoring mechanisms to assess compliance with science-based management measures to sustain or rebuild shared stocks and/or to mitigate impacts on the marine environment and associated species; the joint tuna RFMO process leads to measurable improvement in harmonization of measures such as port State measures, Illegal Unreported and Unregulated (IUU) Vessel Lists, and market-related measures.
FY 2014 Target	**Implementation:** At least two RFMOs implement processes to improve the rigor and transparency of their scientific stock assessment methodologies; follow-up review of the RFMO that completed an assessment in FY 2012 demonstrates measureable improvements in implementation of scientifically sound management measures and compliance by all member States. **Compliance:** two or more RFMOs implement or strengthen monitoring mechanisms to assess compliance with science-based management measures to sustain or rebuild shared stocks and/or to mitigate impacts on the marine environment and associated species; the joint tuna RFMO process leads to measurable improvement in harmonization of measures such as port State measures, Illegal Unreported and Unregulated (IUU) Vessel Lists, and market-related measures.
FY 2014 Result	**Implementation:** The International Commission for the Conservation of Atlantic Tunas (ICCAT) and the Northwest Atlantic Fisheries Organization (NAFO) successfully launched new joint scientist-fisheries manager processes to increase the transparency of stock assessment methodologies and improve the alignment of fisheries management measures with scientific advice. Based on the outcome of this joint work, NAFO adopted new management measures for two stocks that fully comported with scientific assessments of sustainable harvest levels. The North Atlantic Salmon Conservation Organization made measurable improvements to transparency, information sharing, and accountability in its work, as called for in its FY2012 review. **Compliance:** ICCAT, NAFO, and the Commission for the Conservation of Antarctic Living Marine Resources adopted rules requiring unique vessel identifiers for all eligible vessels authorized to operate in those fisheries. The Inter-American Tropical Tuna Commission recorded a continued decline in the total of possible infractions, with Commission members providing responses to all reported violations. The Western and Central Pacific Fisheries Commission's Compliance Monitoring Scheme was fully implemented and improved, though still lacked full transparency.
FY 2013 Target	**Implementation:** Two or more RFMOs adopt and implement science-based management measures to sustain or rebuild shared stocks and/or to mitigate impacts on the marine environment and associated species, such as sharks and sea turtles; follow-up review of RFMOs that completed assessments in FY 2011 demonstrates measureable improvements in implementation of scientifically sound management measures and compliance by all member States. **Compliance:** Strengthened cooperation among RFMOs results in measurable improvements in compliance with conservation and management measures and enhanced effectiveness of available tools to combat IUU fishing, such as port State measures, IUU Vessel Lists, and market-related measures.

INTERNATIONAL FISHERIES COMMISSIONS

Active Performance Indicator	Improve governance in regional fisheries management organizations to provide for long-term implementable and enforceable science-based conservation and management regimes for fisheries stocks, as measured by the achievement of key annual milestones towards strengthening governance structures.
FY 2013 Result	The Western and Central Pacific Fisheries Commission (WCPFC) and the Inter-American Tropical Tuna Commission (IATTC) adopted multi-year conservation measures for the three principle tropical tuna and for Pacific bluefin. The WCPFC adopted measure for silky sharks and data collection requirements to analyze catch compositions, updated its matrix to reflect the work WCPFC has done to implement the recommendations of its performance review, and developed management objectives, target reference points and harvest control rules. The IATTC strengthened its management measure for albacore tuna, and adopted a data collection program for certain fishing practices that can have an impact on associated species. The International Commission for the Conservation of Atlantic Tunas (ICCAT) strengthened its sea turtle conservation rules. In continuing to act based on its prior performance review, the Northwest Atlantic Fisheries Organization implemented two mechanisms to improve the scientific basis of management measures and measurably increased transparency in its decision-making process. The WCPFC extended a revised Compliance Monitoring Scheme for another year, adopted requirements for unique vessel identifying numbers and establishing standards, specifications, and procedures for its Record of Fishing Vessels. Both ICCAT and the Commission for the Conservation of Antarctic Living Marine Resources strengthened port inspection rules to fight IUU fishing.
FY 2012 Result	The Pacific Salmon Commission, International Pacific Halibut Commission, & the North Atlantic Salmon Conservation Organization completed reviews. The International Commission for the Conservation of Atlantic Tunas adopted new bigeye and yellowfin tuna management measures. New actions were adopted by the Inter-American Tropical Tuna Commission to implement improvements in oversight, to increase compliance by all member States, and combat IUU fishing. Strengthened South Pacific states' capacity to effectively participate in the Western and Central Pacific Fisheries Commission & implement and enforce science-based measures to maintain or rebuild stocks to sustainable levels. Action initiated with the North Pacific Anadromous Fisheries Commission and the new North Pacific Fisheries Commission to strengthen cooperation among the organizations.
FY 2011 Result	The Western and Central Pacific Fisheries Commission (WCPFC) and NAFO completed performance reviews, and the Great Lakes Fishery Commission conducted a bi-national assessment of Commission activities. NASCO closed the West Greenland commercial fishery in response to scientific advice; the Inter-American Tropical Tuna Commission (IATTC) adopted science-based multi-year conservation and management measures for the tuna stocks under its purview. The WCPFC successfully tested its compliance monitoring scheme and the members identified by ICCAT for lack of compliance fell by 30%. The United States hosted the third joint coordination meeting of the world's five tuna RFMOs. The NPAFC and the pending North Pacific Fisheries Commission, and the WCPFC and IATTC advanced cooperation regarding their respective overlapping Convention Areas.
FY 2010 Result	The North Pacific Anadromous Fish Commission (NPAFC) completed its review and established a process to implement the relevant recommendations in FY2010, including improvements in its administrative, research, and law enforcement programs. The International Commission for the Conservation of Atlantic Tunas (ICCAT) continued to implement a rigorous compliance review as called for in its 2008 review and saw measurable improvements in the alignment of its catch rules to scientific advice.

Active Performance Indicator	Improve governance in regional fisheries management organizations to provide for long-term implementable and enforceable science-based conservation and management regimes for fisheries stocks, as measured by the achievement of key annual milestones towards strengthening governance structures.
FY 2009 Result	A rigorous external performance review was initiated in the North Pacific Anadromous Fisheries Commission (NPAFC) and was completed in late FY 2010. The International Commission for the Conservation of Atlantic Tunas (ICCAT), after examining the recommendations from its performance review, adopted conservation and management measures consistent with the options presented by its scientific body to maintain or rebuild stocks to sustainable levels. The Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR) endorsed its Scientific Committee's recommendation and established a high seas marine protected area (MPA) closed to fishing in order to maintain or rebuild stocks to sustainable levels and protect habitats, and adopted a resolution to promote "best available science" in its decision-making and practices.
VERIFICATION AND VALIDATION	
Methodology	This performance indicator uses reports of United Nations General Assembly and Regional Fisheries Management Organizations decisions to track improvements in governance mechanisms in three categories: 1) performance reviews and their criteria; 2) the degree to which these reviews are implemented; and 3) how binding any implementation mechanisms are on RFMO members (that is, to what degree RFMO members comply).
Data Source and Quality	The Department will track data directly and from reports of United Nations General Assembly and Regional Fisheries Management Organizations decisions. Some governance improvements in RFMOs are multi-year processes. Also, assessing the degree of compliance with RFMO decisions by members can require multi-year observations of RFMO member activity.

Justification of Request

The FY 2016 Request of $32 million reflects a net decrease of $4.6 million below the FY 2015 Estimate. The FY 2016 request covers the United States' anticipated, treaty-mandated assessments and other expenses related to the commissions. Funds are required to maintain good standing, and in some cases voting privileges, in each of the commissions and organizations to advance the interests of the United States and important constituent groups. The commercial and recreational fisheries managed by these organizations generate between $12 to $15 billion in annual income and thousands of jobs to the United States. The commercial and recreational fisheries of the Great Lakes alone provide $4 billion annually to the states bordering the Great Lakes, and U.S.-caught tuna landed in the Pacific region generates an average annual contribution to the U.S. economy of up to $870 million.

In addition to treaty-based assessments and program costs, the International Fisheries Commissions account also includes funding to support the participation of non-government U.S. commissioners to the various commissions. The U.S. commissioners are appointed by the President and are responsible to the Secretary of State in carrying out their duties. Pursuant to the U.S. implementing legislation enacted in respect of each of these bodies, commissioners receive transportation expenses and per diem while engaged in this work.

IATTC: The request will enable the IATTC to conserve and manage tuna and other stocks of the eastern Pacific Ocean and the impacts of the fishery on the broader marine ecosystem. IATTC will also continue

to administer the International Dolphin Conservation Program to reduce and, to the extent possible, eliminate dolphin mortality in the fishery.

GLFC: FY 2016 activities will include sea lamprey control to reach target levels that protect the valuable fisheries in all of the Great Lakes. Parasitic, invasive sea lamprey feed primarily on commercially significant trout, salmon, walleye, sturgeon, and whitefish; the foundation of Canada and the U.S.'s shared Great Lakes fisheries. The proposed funding provides for continued sea lamprey control, baseline research, and assessment programs to determine the sources and distribution of sea lamprey and the success of treatment options.

PSC: In addition to the U.S. share of joint PSC expenses, Department funding provides for compensation to non-governmental U.S. commissioners, panel members, and alternates while conducting PSC duties and for travel and expenses of U.S. participants as per the Pacific Salmon Treaty Act.

IPHC: The request would allow the IPHC to continue core research on and management of Pacific halibut, a resource that contributes $700 million per year to the U.S. economy. Base funding for the IPHC provides for an annual stock assessment and recommendation on catch limits for Canada and the U.S.

Other Marine Conservation Organizations: The requests reflect projected inflationary and exchange rate adjustments to the anticipated U.S. share of each organization's agreed operating budget and associated obligations. In addition, the request for the North Pacific Marine Science Organization includes an increase to support costs associated with the organization's annual meeting, which rotates annually among each of the six member countries. The U.S. is next scheduled to host in 2016; a portion of these costs were included in the FY 2015 Estimate, and the remainder is reflected in the FY 2016 Request. Finally, due to a shift in the fiscal year of the International Whaling Commission, the re-alignment of the timing of payments compared to the U.S. fiscal year will result in an effective reduction during the transitional period of FY 2014 and FY 2015. The FY 2016 Request reflects a return to usual levels under the new calendar.

Funds by Program Activity

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Inter-American Tropical Tuna Commission (IATTC)	1,822	1,750	1,750	0
Great Lakes Fishery Commission (GLFC)	23,709	24,950	20,000	(4,950)
International Pacific Halibut Commission (IPHC)	4,350	4,150	4,150	0
Pacific Salmon Commission (PSC)	3,050	2,800	3,050	250
Other Marine Conservation Organizations	3,049	3,031	3,104	73
Arctic Council	125	125	125	0
Antarctic Treaty Secretariat (ATS)	61	65	61	(4)
Commission for the Conservation of Atlantic Marine Living Resources (CCAMLR)	156	146	150	4
Expenses of the U.S. Commissioners	149	140	140	0
Int'l Commission for the Conservation of Atlantic Tunas (ICCAT)	325	285	275	(10)

INTERNATIONAL FISHERIES COMMISSIONS

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Int'l Council for the Exploration of the Sea (ICES)	220	222	224	2
International Sea Turtle Conservation Programs	200	200	200	0
International Shark Conservation Program	100	100	100	0
International Whaling Commission (IWC)	90	90	170	80
North Atlantic Salmon Conservation Org. (NASCO)	44	45	45	0
North Pacific Anadromous Fish Commission (NPAFC)	190	190	190	0
North Pacific Marine Science Organization (PICES)	116	170	193	23
Northwest Atlantic Fisheries Organization (NAFO)	273	275	270	(5)
Western & Central Pacific Fisheries Commission (WCPFC)	1,000	978	961	(17)
Total	35,980	36,681	32,054	(4,627)

Funds by Object Class

($ in thousands)

International Fisheries Commissions (IFC)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	35,980	36,681	32,054	(4,627)
Total	**35,980**	**36,681**	**32,054**	**(4,627)**

RELATED PROGRAMS

RELATED PROGRAMS

Resource Summary

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
The Asia Foundation	**17,000**	**17,000**	**12,000**	**(5,000)**
Center for Middle Eastern-Western Dialogue	**96**	**96**	**96**	**0**
Eisenhower Exchange Fellowship Program	**400**	**400**	**400**	**0**
Israeli Arab Scholarship Program	**13**	**13**	**13**	**0**
East-West Center	**16,700**	**16,700**	**10,800**	**(5,900)**
National Endowment for Democracy	**135,000**	**135,000**	**103,450**	**(31,550)**

Proposed Appropriation Language

THE ASIA FOUNDATION

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

THE ASIA FOUNDATION

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	17,000	17,000	12,000	(5,000)

Program Description

The Asia Foundation (TAF) is a private, non-governmental organization (NGO) that advances core U.S. interests in the Asia-Pacific region. For 60 years, working through its network of 18 permanent offices in Asia, TAF has been a well-recognized American organization solving local and regional problems in cooperation with and in support of Asian partners. TAF has local credibility, a nuanced understanding of the issues facing each country, and strong relationships with host governments, local NGOs, and the private sector. TAF operates throughout Asia, including key countries, such as Afghanistan, Pakistan, Burma, Indonesia, and China. TAF's longstanding field offices and country representatives are a unique and proven resource for the U.S. Government, Congress, and the private sector, which seek TAF's expertise to identify trends and needs on the ground, deliver programs, and rapidly respond to urgent priorities. TAF can mobilize quickly as opportunities arise for immediate impact and longer term strategies in line with U.S. foreign policy objectives. Annual appropriated funds, authorized by the Asia Foundation Act of 1983, are the Foundation's single most important funding source, enabling it to maintain its strategic network throughout the region.

TAF's program priorities are closely aligned with U.S. foreign policy priorities and goals in Asia. Ongoing TAF efforts fall squarely within the Rebalance to Asia, and reinforce policy priorities on an operational level. TAF focuses on country and regional programs that build democratic institutions and improve governance, the rule of law, and foster a strong and vibrant civil society; support economic reform policies and institutions required for open markets and trade; increase opportunities for women's participation, empowerment, and protection of basic rights; advance environmental governance and protection; and encourage stability and regional cooperation among nations in the Asia-Pacific region through dialogue and leadership development.

The Foundation's approach has always encouraged local ownership and capacity building to ensure sustainability. While keeping its operating costs low, TAF programs and exchanges have proven effective because TAF forms true partnerships with Asian public and private sector organizations to reform policies, build political will to improve governance, and create more open societies. Programs provide training, technical assistance, and exposure to new technology, while expanding important public-private linkages and in-kind contributions.

TAF carefully monitors 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 that are monitored by TAF field office staff. TAF also uses empirical research, such as surveys and focus groups, to develop baselines for programs, and measure results.

Democratic Institutions, the Rule of Law, and Civil Society

TAF's programs throughout Asia strengthen democratic institutions, governance and parliamentary processes, and foster government accountability and improved performance. Programs promote the rule of law, free and fair elections, and a vibrant, tolerant civil society inclusive of Muslim and other religious

organizations. TAF programs facilitate citizen participation, develop strategies for conflict management, and protect human rights.

Economic Reform, Open Markets, and Trade
TAF supports reforms that create more competitive markets through advancing legal reform, protection of land rights and intellectual property rights, and encouraging transparency and open government in China, the Philippines, Bangladesh, and Vietnam. TAF also supports reforms that foster entrepreneurship, enhance the use of domestic capital, encourage use of new technologies, and attract vital foreign investment to Asian countries to bolster economic growth and create jobs. TAF's programs help identify and remove barriers to growth by using economic governance indices to assess the business climate for small and medium enterprises in Indonesia and the Philippines. Through firm level surveys in Vietnam, Sri Lanka, Malaysia, and Indonesia, TAF works with small business associations and governments to advance policy reform.

Women's Empowerment
TAF's programs support opportunities for women's participation in political processes, economic empowerment, and protection of women's rights. Programming includes topical areas such as countering trafficking and combating gender based violence. TAF programs enhance economic opportunities for women entrepreneurs at the country and regional level, within the Association of South East Asian Nations (ASEAN) and the Asia-Pacific Economic Cooperation (APEC). TAF also supports increased educational opportunities for girls and women in Afghanistan, including vocational training and expanded understanding of women's roles and rights under an Islamic framework in South Asia.

Environment
TAF's programs ensure sustainability of the environment and natural resources critical to Asia's development. TAF works with civil society, government, and business groups to strengthen the institutions and processes through which environmental resources are managed to improve environmental policy and governance. Programs include responsible mining in Mongolia, cross-border water governance issues in South Asia and the Lower Mekong, public participation in decision making in Vietnam, and natural disaster preparedness training in China, Vietnam, and Thailand.

Regional Cooperation among Nations in the Asia-Pacific Region
TAF contributes to regional stability through training and educational opportunities. These efforts develop a more skilled and well-informed diplomatic corps, improve regional programs to address shared problems such as within ASEAN and Northeast Asia, and foster stronger informal U.S.-Asian dialogue on issues such as democratization, human rights, civil society, climate change, and regional economic policy. TAF is the only American NGO that convenes an emerging donor dialogue series in Asia that includes India, China, Thailand, Korea, and Malaysia. This effort, backed by the United States, helps establish transparent and coordinated donor best practices and programs.

Books for Asia
TAF's best known and highly regarded English language book donation program will continue in FY 2016. Books for Asia has provided over 45 million volumes since 1954, to academic institutions, government agencies, and NGOs. For its Books for Asia program, TAF tracks its performance through the increased access to information on democratic principles and governance through English language materials, as measured by the annual number of books shipped. TAF plans to distribute about 600,000 books annually in FY 2015 and FY 2016. TAF also contributes to American Centers in Asia in cooperation with U.S. Embassy initiatives.

THE ASIA FOUNDATION

Apart from the appropriated funds, other TAF sources of revenue are tied to specific projects. The summary table below on sources of revenue reflects estimated TAF project funding in FY 2014 and FY 2015.

Sources of Revenue

($ in thousands)

Funding Source	FY 2014 Actual	FY 2015 Estimate
Direct Appropriations	17,044.8	17,000.0
USAID-non-Afghanistan	27,537.4	21,394.6
USAID Afghanistan	6,704.8	12,110.0
Other U.S. Government	6,528.7	5,274.1
Multilateral	1,339.0	1,817.2
Other Bilateral Government	58,034.3	64,816.7
Private Individuals / Corporations	4,789.0	4,841.3
In-Kind Contributions-non cash (Books for Asia)	11,177.7	12,100.0
TOTAL	**$133,155.7**	**$139,353.9**

Performance

English language materials are in high demand all throughout Asia. TAF's Books for Asia program distributes thousands of books to schools, universities, libraries, civil society organizations, and government institutions across the entire region to provide Asian readers with a better understanding of democratic principles, governance, law, economics, and other key topics. This program serves as an effective outreach and public diplomacy tool and provides readers with greater exposure to the United States.

In FY 2014, TAF distributed over 700,000 books to hundreds of institutions, libraries and schools throughout its 18 country network. TAF improved its inventory system and training for staff. TAF increased its book donations to Burma, including special projects such as its mobile book program launched by Nobel Laureate Aung San Suu Kyi to reach 23 villages in remote areas, serving Kawmhu's 123,000 residents. TAF shipped over 120,000 books to restock the shelves of books in areas affected by Typhoon Haiyan. TAF also increased access to legal books in Indonesia through its program Equipping Tomorrow's Justice Reformers program by donating to eight universities and 18 civil society organizations, with the aim to develop a new generation of lawyers, public servants and scholars with the knowledge and skills needed to sustain justice sector reform. This includes an ongoing partnership with Syarif Hidayatullah State Islamic University which distributed 57,000 books through their network of State Islamic Universities, State Institutes for Islamic Studies and State Colleges for Islamic Studies.

After a three decade hiatus, in FY 2015, TAF is reinitiating its Books program in the Pacific Islands by distributing books to primary and secondary schools and libraries in Fiji.

TAF evaluates its program through ongoing, regular communication between supervisory staff, country staff and partner organizations. Each recipient organization also completes feedback forms annually, which provide valuable information about the institutions, their books and information needs. This helps

local TAF offices match needs with donations, and inform leadership in evaluating the impact and management of the program. TAF will introduce an online survey tool to expand and speed up the gathering and tabulation of feedback, while offering written feedback forms, phone and personal interviews with partner organizations that cannot communicate electronically.

Active Performance Indicator	Increase access to information on democratic principles and governance through English language materials, as measured by the annual number of books shipped through the Asia Foundation's Books for Asia program.							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 Result	FY 2015	FY 2016
872,026 books	874,034 books	837.277 books	752,028 Books baseline	803,672 books	600,000 books	717,372 books	600,000 books	600,000 books
Methodology	Annually, the Asia Foundation has a financial statement and A-133 audit performed by an independent certified public accounting firm. The Books for Asia program is explicitly addressed in this audit. This audit is conducted in accordance with generally accepted accounting principles (US GAAP). The audit encompasses a review of the inventory of the Books for Asia assets in the U.S. and Asia and program activities.							
Data Source and Quality	The data source for this indicator is an annual audit that encompasses a review of the inventory of the Books for Asia assets in the U.S. and Asia and the activity of the Books for Asia program including shipments of books to Asian institutions. The data quality for this indicator is high and reviewed by an independent auditor annually.							

Justification of Request

The FY 2016 Request of $12 million is a $5 million decrease below the FY 2015 Estimate. With the request level, TAF will endeavor to advance programs that align with the Administration's "Asia Rebalancing" initiative, with specific focus on key countries of national interest. This will include programs in Burma, particularly related to local governance, democratic development, women's empowerment, and conflict resolution. Regional cooperation will be enhanced by strengthening Laos's interaction with ASEAN and other regional mechanisms in advance of their upcoming chairmanship of ASEAN. TAF's request will endeavor it to sustain its programs with Asian governments and NGOs to improve democratic governance, expand the rule of law and civil society, increase economic opportunity and reform, improve environmental governance, build opportunities for women's participation and empowerment, and facilitate peaceful regional cooperation.

Although field operation and security costs are increasingly expensive, TAF has managed to maintain its field office network and a low program to operating cost ratio. TAF works hard to leverage funds from other sources. From bilateral and multilateral agencies and the private sector, TAF raises four dollars for every dollar of direct appropriations it receives, specifically directed towards programs that advance U.S. interests in Asia. TAF has also increased in-kind contributions and public private partnerships with foundations and corporations. TAF's low operating costs are reflected by TAF's Negotiated Indirect Cost Rate Agreement (NICRA). At 14.76 percent of direct costs, TAF's NICRA rate is considered low among

international NGOs. For nine consecutive years, TAF has received the highest rating for financial management, transparency, and accountability from Charity Navigator, an independent nonprofit evaluator.

In FY 2016, TAF will sustain its office in Burma, supporting democratic governance and legal reform; strengthening local government and civil society, conflict management in ethnic areas, and education through the Books for Asia program independently and with the American Center. TAF will continue programs in Afghanistan, Nepal, and Indonesia to improve governance, law, transparency, and accountability. TAF will support programs to increase political and economic opportunities for women throughout Asia, particularly in Afghanistan, Pakistan, Bangladesh, Indonesia, Vietnam, and China, and will maintain programs to counter trafficking and gender based violence.

TAF will leverage project specific non-U.S. Government funds to bolster its conflict management programs that have successfully brought together government and civil society in mediation, traditional dispute resolution, and peace processes in trouble spots such as Afghanistan, Mindanao in the Philippines, Nepal, Sri Lanka, and southern Thailand. TAF will initiate environmental governance programs in Laos, Indonesia, India, and Mongolia. TAF will continue support for local government training in Nepal, Pakistan, and Sri Lanka, and counter-corruption in Mongolia and Nepal. TAF will also continue its recognized public opinion surveys in Afghanistan, Thailand, and Sri Lanka, and the economic governance programs in Indonesia, Bangladesh, and Sri Lanka. TAF will endeavor to continue its unique series of emerging donor dialogues to share strategies with Asian donors, Korea, India, China, Malaysia, and Thailand to cooperate with these countries as they develop their own aid programs. TAF will continue the Books for Asia program in order to increase educational opportunities for thousands of Asia's youth, to bolster technical capacity, and to help grow the capacity of libraries across Asia, and reinitiate a books program in Fiji in cooperation with the U.S. Embassy.

Funds by Object Class

($ in thousands)

The Asia Foundation (TAF)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	17,000	17,000	12,000	(5,000)
Total	**17,000**	**17,000**	**12,000**	**(5,000)**

Proposed Appropriation Language

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, **[**2015**]***2016*, to remain available until expended.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

International Center for Middle Eastern-Western Dialogue (Hollings Center) Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	96	96	96	0

Program Description

The FY 2004 Consolidated Appropriations Act (P.L. 108-199) created the International Center for Middle Eastern-Western Dialogue Trust Fund (Trust Fund) to support the operations of the International Center for Middle Eastern-Western Dialogue (the Hollings Center). Fiscal Year 2004, 2005, and 2006 appropriated funds form the principal of the Trust Fund to support operations of the Hollings Center. Funds in the Trust Fund are invested only in interest-bearing obligations of the United States or in obligations guaranteed by the United States as to both principal and interest. The net interest and earnings from such investments are credited to the Trust Fund and are also made available, subject to annual appropriation, for operations of the Hollings Center.

The Hollings Center is an independent nonprofit organization with the mission to promote dialogue between the United States and the nations with predominantly Muslim populations in order to open channels of communication, deepen cross-cultural understanding, expand people-to-people contacts, generate new thinking on important international issues, and identify solutions.

The Hollings Center convenes dialogue meetings for U.S. and regional experts about key issues of Middle Eastern-Western concern. For example the Hollings Center has convened dialogues on the Middle East water challenge, unity and diversity in Iraq, Central Asia's regional challenges, and the future of Afghan-U.S. relations (development, investment, and cultural exchange).

The Hollings Center's dialogues are organized in three main categories: Next-Generation Dialogues, Higher Education Dialogues, and Regional Policy Dialogues. In addition to dialogues, the Hollings Center organizes networking activities and follow-on activities such as a small grants program. Next-Generation Dialogues convenes a rising generation of experts, under the age of 40, from Muslim-majority countries to engage in cutting-edge discussions with their American counterparts on issues of shared importance. Higher Education Dialogues foster exchanges of ideas, expertise, and best practices across university communities in the United States and the Muslim world. Regional Policy Dialogues cover challenging topics that link Muslim-majority nations and the United States and engage a broad spectrum of practitioners, academics, economists, civil society leaders and think-tank experts.

The Hollings Center's Board of Directors continues to work to identify potential partners in the United States and in foreign countries that fall under the Center's programmatic mandate, and make recommendations for program activities and institutional management of the Hollings Center. Previous Center dialogues have resulted in follow-on initiatives generating ideas and recommendations for policy debates; informing participants' research, writing, and public appearances; and building new relationships, networks, and collaboration between participants. Besides issuing reports on dialogues, the Center funds a small grants program that enables select participants to pursue collaborative projects that build on critical issues raised at dialogue events.

CENTER FOR MIDDLE EASTERN-WESTERN DIALOGUE

Performance

This indicator will show both the impact and possibility of application of the new knowledge learned during the conferences held by the Hollings Center.

Active Performance Indicator	The percent of participants who learned new ideas that they will be able to apply to their own work.							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
N/A	N/A	N/A	95% strongly agree or agree	91% strongly agree or agree	100%	91% strongly agree or agree	93% strongly agree or agree	95% strongly agree or agree
Methodology	Evaluations are given at the conclusion of all conference dialogues. Participants are informed that the evaluation is voluntary but extremely useful for the Center. Participants are instructed to not put their name on the evaluations for anonymity. A participant is selected randomly to collect the evaluations from the other participants and return them to Center staff when completed. Center staff aggregate the data collected.							
Data Source and Quality	The end of conference evaluations are drafted by the Center. Evaluations consist of 16 to 18 quantitative questions and 7 open ended questions for participants. Evaluations cover the conference outcomes, among other topics.							

Justification of Request

The Hollings Center anticipates an overall operating budget of $1.4 million in FY 2016 to support conferences, academic programs, and grants for ongoing research, professional development, and exchanges. Of this, $858,000 would be funded out of the trust fund, with $95,500 in FY 2015 interest earnings and $762,500 in trust fund principal. The Hollings Center has identified a fundraising goal of $525,000.

The FY 2016 Request reflects an additional $95,500 in estimated net interest earned for the Hollings Center in FY 2016 that would be utilized in FY 2017. Under these funding assumptions, the remaining principal in the trust fund after FY 2016 would be $14,017,384.

Funds by Object Class

($ in thousands)

Center for Middle Eastern-Western Dialogue Program (CMEWD)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	96	96	96	0
Total	**96**	**96**	**96**	**0**

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Proposed Appropriation Language

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204–5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, **[**2015**]***2016*, to remain available until expended: *Provided*, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by 5 U.S.C. 5376; or for purposes which are not in accordance with OMB Circulars A-110 (Uniform Administrative Requirements) and A-122 (Cost Principles for Nonprofit Organizations), including the restrictions on compensation for personal services.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	400	400	400	0

Program Description

The Eisenhower Exchange Fellowship Program (EEF) was created in 1953 to honor President Eisenhower. The Eisenhower Exchange Fellowship Act of 1990 (P.L. 101-454) authorized a permanent endowment for the program and established a trust fund for this purpose.

The 1992 Department of State and Related Agencies Appropriations Act (Title V, P.L. 102-140) provided $5 million to the trust fund to establish a permanent endowment for the EEF. The FY 1995 Department of State and Related Agencies Appropriations Act provided an additional payment of $2.5 million to the trust fund Interest and earnings from the trust fund are made available for the Eisenhower Exchanges Fellowships, Inc., by annual appropriation.

The EEF brings outstanding professionals who are emerging leaders in their countries to the United States and sends American counterparts abroad with a tailored program for each participant. EEF consists of these major components:

- Multi-Nation Program – Provides two-month U.S. fellowships for an Eisenhower Fellow representing 20 to 25 countries;
- Single Region or Common Interest Program – Provides two-month U.S. fellowships for 20 to 25 Fellows representing a range of professions from a single geographic region or professional area;
- USA Program – Sends eight to 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, extend and strengthen relationships, and develop international links. Approximately 2,066 men and women from over 100 countries have joined the ranks of Eisenhower Fellows since 1953, a significant percentage of who remain actively engaged in the Eisenhower Fellowships Network.

Eisenhower Exchange Fellowship identifies, empowers and links emerging leaders from around the world, helping them to achieve consequential outcomes across sectors and borders. EEF provides a transformational experience leading to lifetime engagement in a global network, where dialogue and collaboration make the world more prosperous, just and peaceful.

Performance

Regardless of country of origin, the common aspect across all fellowships is the emphasis on strengthened leadership among participants. This indicator will allow EEF to present how the fellowships impact awareness and potential as rising leaders. EEF is collecting this data.

EISENHOWER EXCHANGE FELLOWSHIP PROGRAM

Active Performance Indicator	Percentage of fellows who one year after fellowship have a more positive perception of themselves as leaders.							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2109	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
N/A	N/A	N/A	97% (Baseline)	96%	97%	100%	97%	97%
Methodology	Percentage based on number of responses to e-mail survey.							
Data Source and Quality	E-mail survey of participants conducted by the Eisenhower Exchange Fellowship Program. No significant data limitations.							

Justification of Request

The FY 2016 Request reflects $400,000 in estimated interest earnings which will be expended in FY 2017. At this funding level, EEF will continue to support the following priorities:

- Providing learning and networking opportunities for mid-career international and U.S. leaders in preparation for increasingly senior positions in government, business, and non-governmental organizations;
- Exposing these emerging leaders to best practices in building democratic institutions and free markets; and
- Advancing peace through the increased international dialogue, understanding, and collaboration that result from the fellowships and from an active global alumni leadership network.

Funds by Object Class

($ in thousands)

Eisenhower Exchange Fellowship Program (EEF)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	400	400	400	0
Total	**400**	**400**	**400**	**0**

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Proposed Appropriation Language

ISRAELI ARAB SCHOLARSHIP PROGRAM

For necessary expenses of the Israeli Arab Scholarship Program, as authorized by section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (22 U.S.C. 2452), all interest and earnings accruing to the Israeli Arab Scholarship Fund on or before September 30, **[**2015**]***2016*, to remain available until expended.

ISRAELI ARAB SCHOLARSHIP PROGRAM

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	13	13	13	0

Program Description

The Israeli Arab Scholarship Program (IASP) funds scholarships for Israeli-Arab students to attend institutions of higher education in the United States. This program was authorized by Section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (P.L. 102-138). The Israeli Arab Scholarship Program Fund consists of a permanent endowment of $4,978,500 that was established in 1992 with funds made available under Section 556(b) of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1990 (as amended by Section 551 of the Foreign Operations, Export Financing, and Related Programs Appropriation Act, 1991).

IASP funds are invested only in interest-bearing obligations of the United States or in obligations guaranteed by the United States as to both principal and interest. The interest from such investments is credited to the Fund and made available subject to annual appropriation to carry out the scholarship program.

Justification of Request

The FY 2016 Request of $13,000 reflects the estimated interest earned in FY 2016. Due to the low interest earned by this trust fund, the Department would allow the interest and earnings to accumulate over time, and dependent on future investment proceeds, expect to use the accumulated revenues to fund at least one to two awards by FY 2017. The program's overall intent is currently being met by targeting Fulbright scholarships to highly qualified Israeli-Arab graduate students to attend U.S. higher education institutions.

Funds by Object Class

($ in thousands)

Israeli Arab Scholarship Program (IASP)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	13	13	13	0
Total	**13**	**13**	**13**	**0**

Proposed Appropriation Language

EAST-WEST CENTER

To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to the Center for Cultural and Technical Interchange Between East and West in the State of Hawaii, **[**$16,700,000**]***$10,800,000*.

EAST-WEST CENTER

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Funds	16,700	16,700	10,800	-5,900

Program Description

Recognizing the systemic importance of Asia (including East, South and Southeast Asia) and the Pacific to the United States, the Congress established the East-West Center (EWC) in 1960 to strengthen U.S.–Asia Pacific relationships through "cooperative study, training and research." The East West Center (EWC) advances two vital U.S. national interests: (1) improving Asia and Pacific understanding and appreciation of American values and society; and (2) augmenting U.S. capacity to deal with and lead the rapidly growing Asia Pacific region. As a public diplomacy institution, the EWC works in partnership each year with more than 700 organizations throughout the United States and in the region, stretching and leveraging the value of the Federal contribution.

The Administration continues to support engagement with the Asia Pacific region, and the EWC has a major role to play as a well-known and respected institution that promotes such engagement, especially in the economic, educational, and media sectors.

The EWC works closely with, and complements the public diplomacy activities of, the Department of State, which plays a significant role in its governance. The Secretary of State appoints one-third of the members of the EWC Board of Governors, and an Assistant Secretary of State serves as an ex officio member on the Board.

As Asia becomes more important in global affairs, the EWC works to strengthen Asia's awareness of and contribution to addressing global as well as regional challenges. It also broadens and strengthens U.S. engagement by stimulating a broader range of local connections especially among thought leaders, including journalists, political leaders, and teachers (a bridge to the next generation). It addresses a select range of policy challenges of critical concern to Americans and Asia Pacific counterparts, including governance, justice, environment, climate variability, trade, and security. It builds sustainable capacity, promotes international understanding, strengthens democratic society and good governance, and counters radicalism.

The EWC is active in supporting regional multilateral institutions including Asia-Pacific Economic Cooperation (APEC), Association of Southeast Nations (ASEAN), and the Pacific Island Forum and ensuring the United States is a partner in regional community building.

Current leaders in Australia and Malaysia are former EWC participants. Leaders of some Pacific Island nations, and numerous cabinet members and parliamentarians are also alumni of EWC programs. Many EWC alumni are career military and public servants, as well as university and non-governmental organization (NGO) leaders.

The EWC maintains relationships with alumni by hosting a major international alumni conference every two years in the region, attracting hundreds of alumni with the goal of maintaining alumni connections within the region and in the United States.

Program Direction, Administration and Overall Mission Support

An 18-member Board of Governors oversees administration of the EWC. The International Advisory Panel provides external guidance and internal evaluation of EWC programs; the Office of the President provides the overall planning, coordination, and direction of programs, including fund-raising; and the Office of Administration supports personnel, fiscal, budget, computer systems and facilities management services.

Performance

The common goal across the East-West Center's various programmatic activities is to build/promote better relations between the U.S. and Asia Pacific. This is similar to the broad Educational and Cultural Affairs (ECA) indicator of a change in understanding of the United States, but instead focuses on the regional aspect and will garner both sides (i.e., American and foreign).

Active Performance Indicator	Percentage of East-West Center participants that stated they had a stronger understanding of Asia-Pacific/ U.S. relations after their programmatic activity.							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
N/A	N/A	N/A	85%	97%	93%	96%	98%	98%
Methodology	EWC participants are requested to complete a survey regarding experience in the EWC activity. The performance metric is included in the survey. The results are collected in a central repository that currently handles all participant data information and reporting.							
Data Source and Quality	Survey of East-West Center (EWC) participants during FY 2014. Data provided by the East-West Center and represents yes/no responses about whether the participant's experience met the performance metric.							

Justification of Request

The FY 2016 Request is $10.8 million, a decrease of $5.9 million from the FY 2015 Estimate, and assumes increased program support from other private and public sector sources. In 2016, the EWC will continue its mission to help Americans and countries of the Asia Pacific region to understand each other's societies and interests as a means of reducing conflict and advancing U.S. national interests.

The EWC will carry out a limited number of programs with partner organizations where solid analysis and interaction among the collaborators can help governments, regional organizations, businesses, and educational or other institutions address issues of pressing and common concern. The EWC's main focus areas in FY 2016 will be environmental issues, international political and economic relations, higher education, philanthropy, and rule of law.

The EWC plans raise $12 million in external funds, thereby continuing a public-private partnership that will match appropriated funds dollar for dollar.

Funds by Object Class

($ in thousands)

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease From FY2015
4100 Grants, Subsidies & Contributions	16,700	16,700	10,800	-5,900
Total	16,700	16,700	10,800	-5,900

Proposed Appropriation Language

NATIONAL ENDOWMENT FOR DEMOCRACY

For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act, **[**$135,000,000**]** *$103,450,000*, to remain available until expended**[**, of which $100,000,000 shall be allocated in the traditional and customary manner, including for the core institutes, and $35,000,000 shall be for democracy, human rights, and rule of law programs**]**.

NATIONAL ENDOWMENT FOR DEMOCRACY

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Positions	0	0	0	0
Funds	135,000	135,000	103,450	(31,550)

Program Description

The National Endowment for Democracy (NED) was established to provide timely assistance and solidarity to courageous democracy activists around the world. Since its founding in 1983, the Endowment mission to strengthen democracy has remained constant, while some of the ways in which it is carried out have evolved. Guided by the NED Act, which authorizes funding for its work, NED functions as a private and independent institution. It is primarily a grant-making institution, seeking out newly emerging groups in countries ranging from authoritarian to newly democratic, with a great deal of experience and success in politically sensitive environments. Most of these grants are small in dollar amount and driven by the initiative of indigenous groups trying to better their own societies. NED's independent, bipartisan Board of Directors approves all grants of the Endowment, which total over 1,000 per year.

The structure of NED, with its four core institutes, representing the two major political parties (the National Democratic Institute and the International Republican Institute), the labor movement (the Solidarity Center), and the business community (the Center for International Private Enterprise), include the sectors most critical to strengthening democracy. Both the institutes and small grant recipients benefit from a support system that includes the World Movement for Democracy, which links various democracy activists; the International Forum for Democratic Studies, which publishes the *Journal of Democracy*, holds conferences with leading intellectuals and academics, and hosts the Reagan-Fascell Democracy Fellows Program; and the Center for International Media Assistance, which develops strategies for improving freedom of expression and information.

As described in the NED's most recent strategy document, the Endowment's grants program and related activities support activists at every stage of development and from a global perspective: **supporting democrats in highly repressive societies**, such as China, Cuba, and Iran; **assisting democratic transitions** in Burma and Tunisia; **aiding democrats in semi-authoritarian countries,** such as Russia and Venezuela**; helping new democracies succeed** in Afghanistan, Ukraine, and throughout Africa; **mobilizing political and moral support for democracy activists** through activities like the *World Movement for Democracy* and grants that provide emergency support for activists in need; **building cross-border networks** in Central and Eastern Europe; **strengthening cooperation within the democracy assistance community** to find the most effective ways to respond to common challenges; and **using research to improve democratic practice,** linking scholarship and activism.

Performance

As a non-profit organization with the mission of strengthening democratic institutions around the world, NED does not administer programs directly, but instead provides material support to other carefully selected nongovernmental organizations (NGOs) through its grants program. NED's grants allow groups to build up their credibility and effectiveness in order to offer alternatives to anti-democratic elements. In

FY 2014, 1,239 grants were approved out of the $135 million appropriation. A slightly lower target for FY 2016 corresponds to the lower request level.

NED recognizes the critical role that evaluation plays in the strategy and policy formation of democracy assistance efforts. At the project level, NED regularly conducts extensive monitoring and evaluation which ensures that project objectives are being met, NED's grant regulations are being followed, and NED support is helping to build the capacity of its grantees. NED commissions two independent evaluations each year that examine a sub-set of projects within one country or a theme across countries.

NED utilizes its tailored evaluation tools to assess needs and opportunities, report on results, and demonstrate the difference that NED's grants are making in the challenging political environments where grantees operate. In addition to profiling the outcome and impact of individual grants, NED is continuously working to organize and disseminate its institutional body of knowledge, notably lessons learned, to the larger democracy assistance community.

Active Performance Indicator	Support to NGOs that helps develop and fund key initiatives that foster human rights, independent media and other essential democratic institutions, values, and processes as measured by the number of grants awarded in the fiscal year.							
Prior Year Results					**FY 2014**		**Planned Targets**	
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Target	Result	FY 2015	FY 2016
N/A	N/A	N/A	1,322 grants	1,240 grants	1,260 grants	1,239 grants	1,162 grants	1,160 grants
Methodology	Data are derived from board-approved grant documents as well as quarterly and semi-annual narrative reports that are submitted to the NED by its grantees, including the four core institutes. Grants awarded include discretionary and core institute projects.							
Data Source and Quality	The Grantee reports are submitted on a quarterly or semi-annual basis, depending on the type of grant and grantee. Information in these reports varies but usually includes details of activities and perception of impact on the democratic situation in a country. The reports are carefully reviewed by NED staff to determine the extent to which the project is meeting its intended objectives. Activities are verified by NED staff during visits to the field.							

Justification of Request

The FY 2016 Request is $103.45 million, $31.6 million below the FY 2015 Estimate. With this level of funding, NED will provide concrete support to activists working in the most difficult and sensitive political environments, but will need to make significant reductions across all regions.

NATIONAL ENDOWMENT FOR DEMOCRACY

Funding Category	FY 2016 Request ($s in thousands)
Africa	15,207
Asia	18,414
Eurasia	7,344
Europe	9,207
Latin America/Caribbean	11,793
Middle East/North Africa	16,552
Global	6,103
Democratic Activities	3,602
Administration	15,228
Total	**$103,450**

Africa: Nigeria and the Democratic Republic of the Congo are long-standing priorities and the NED will provide concerted support to courageous and innovative partners in both countries. In Kenya, Mali, and Zimbabwe, NED will support civil society, political parties, the private sector, and the trade union movement to strengthen their countries' democratic development. Programs will also be funded in the Central African Republic, Sudan, South Sudan, Somalia, Ethiopia, and Uganda.

Asia: Resources will be concentrated in four priority countries: China (including Tibet), North Korea, Burma, and Pakistan. These countries present a range of challenges and opportunities, from the need to respond to intensifying political repression in China, to supporting the efforts of civil society organizations to advance freedom and democracy in Burma, to consolidating democratic gains in Pakistan.

Eurasia: The NED's ability to provide support to groups in Russia has been maintained and the closure of USAID has created increased demand for support. In Georgia and the Kyrgyz Republic, the focus will be on accountability and consolidating the gains of the recent elections. Human rights monitoring and independent media will be emphasized in Armenia and Azerbaijan. Human rights work, independent media, and NGO development will be supported in Turkmenistan and Uzbekistan.

Europe: Ukraine will be the priority country in Europe, with across-the-board support for groups promoting democratic reform in this rapidly changing situation. Belarus continues to be a priority because it is the most repressive country in Europe, with a focus on human rights and independent media. As the region's worst performing European Union aspirant country, Bosnia and Herzegovina remains the top priority in southeastern Europe. Cross-border programs will focus on accountability and reconciliation.

Latin America and the Caribbean: As the only dictatorship in Latin America, Cuba will remain a priority. Nicaragua will hold presidential elections in 2016, and the NED will support civil society organizations working to defend democratic institutions, processes, and values. Support for civil society in the semi-authoritarian regimes of Bolivia, Ecuador and Venezuela will continue.

Middle East/North Africa: In countries undergoing shaky transitions, NED will focus on enabling civil society forces to become active participants in building and shaping national and political institutions and legislative processes. NED will support civic groups advocating accountability at local and national

levels in war-torn Iraq and Afghanistan. In the Gulf, the Endowment will provide support to groups and networks advocating human rights, including freedom of expression and democratic political reforms.

Global: This multisectoral support will focus on reinforcing the local efforts of partners to strengthen democratic values, human rights, democratic governance, political processes, independent media, freedom of association, and market-oriented reform.

Democratic Activities: Democratic Activities includes activities carried out directly by NED that enhance and inform the grants program and are consistent with the Endowment's purposes as set forth in the NED Act. They include the International Forum for Democratic Studies (including the Reagan-Fascell Democracy Fellows Program, publication of the *Journal of Democracy*, and development of a library and database of information about democracy movements); the World Movement for Democracy; the Center for International Media Assistance; the encouragement of cooperation for democracy promotion among the democracies; and periodic briefings that introduce key participants of democracy movements to decision makers and opinion leaders in Washington. Funds for these activities are leveraged with non-U.S. Government sources.

Administration: The NED's current provisional indirect cost rate, negotiated with the Department of State, is 17.33 percent. The indirect cost rate covers expenses associated with, among other things, salaries and fringe benefits, travel, office space costs, communications costs, and other costs to administer its grants program. This latter item includes the costs associated with selecting grantees, negotiating awards, processing payments to grantees, carefully monitoring the grantees' progress, assuring that program objectives are met and grant terms and conditions are observed, evaluating and auditing the programs, resolving any issues that arise, preparing financial reports, and ultimately closing out the awards. Currently, NED has 161 full-time staff members. NED's staffing level has remained virtually constant over the past several years.

Funds by Object Class

($ in thousands)

National Endowment for Democracy (NED)	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
4100 Grants, Subsidies & Contributions	135,000	135,000	103,450	(31,550)
Total	**135,000**	**135,000**	**103,450**	**(31,550)**

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OVERSEAS CONTINGENCY OPERATIONS

Proposed Appropriation Language

OVERSEAS CONTINGENCY OPERATIONS

DIPLOMATIC AND CONSULAR PROGRAMS

For an additional amount for "Diplomatic and Consular Programs", **[**$1,350,803,000**]***$1,507,422,000*, to remain available until September 30, **[**2016**]***2017*, of which **[**$989,706,000**]***$1,067,963,000* is for Worldwide Security Protection and shall remain available until expended: *Provided*, That the Secretary of State may transfer up to **[**$35,000,000**]***$10,000,000* of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961: *Provided further*, That any such transfer shall be treated as a reprogramming of funds under subsections (a) and (b) of section 7015 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)*.

OFFICE OF INSPECTOR GENERAL

For an additional amount for "Office of Inspector General", $56,900,000, to remain available until September 30, **[**2016**]***2017*, which shall be for the Special Inspector General for Afghanistan Reconstruction (SIGAR) for reconstruction oversight: *Provided*, **[**That printing and reproduction costs shall not exceed amounts for such costs during fiscal year 2014: *Provided further*,**]**That notwithstanding any other provision of law, any employee of SIGAR who completes at least 12 months of continuous service after the date of enactment of this Act or who is employed on the date on which SIGAR terminates, whichever occurs first, shall acquire competitive status for appointment to any position in the competitive service for which the employee possesses the required qualifications: *Provided further*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)*.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For an additional amount for Embassy Security, Construction, and Maintenance, **[**$260,800,000**]***$134,800,000*, to remain available until expended, of which **[**$250,000,000**]** *$124,000,000* shall be for Worldwide Security Upgrades, acquisition, and construction as authorized: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985*, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A)*.

PEACE OPERATIONS RESPONSE MECHANISM

For necessary expenses for a Peace Operations Response Mechanism to support urgent and unexpected requirements of peacekeeping operations and activities involving the United Nations, regional security partnerships, or coalition peacekeeping efforts or forces, and notwithstanding any other provision of law, $150,000,000, to remain available until expended, which shall be in addition to other funds appropriated by this Act for such purposes: Provided, That funds appropriated under this heading shall be made available only after a determination by the Secretary that additional funding is necessary to support new or expanded peacekeeping operations or

peacekeeping activities above the program level recommended in the President's budget submission to the Congress of the United States: Provided further, That, upon such determination, funds appropriated under this heading may be transferred to and merged with funds appropriated under the headings "Contributions for International Peacekeeping Activities" and "Peacekeeping Operations": Provided further, That the amount provided under this heading is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A): Provided further, That once transferred and merged under the second proviso, amounts shall retain the Overseas Contingency Operations/Global War on Terrorism designation pursuant to section 251(b)(2)(A).

OVERSEAS CONTINGENCY OPERATIONS

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Administration of Foreign Affairs	**1,732,887**	**1,683,503**	**1,699,122**	**15,619**
Diplomatic & Consular Programs	1,391,109	1,350,803	1,507,422	156,619
Iraq (includes WSP)	677,735	628,569	867,281	238,712
Afghanistan (includes WSP)	620,875	667,302	572,541	(94,761)
Pakistan (includes WSP)	92,499	49,932	51,255	1,323
NEA: Areas of Unrest	0	5,000	10,345	5,345
IIP: Anti-ISIL Public Diplomacy	0	0	6,000	6,000
Embassy Security, Construction, and Maintenance	275,000	260,800	134,800	(126,000)
Iraq	250,000	260,800	10,800	(250,000)
Afghanistan	0	0	124,000	124,000
ISP Worldwide Security Upgrades	25,000	0	0	0
Office of Inspector General	49,650	56,900	56,900	0
SIGAR	49,650	56,900	56,900	0
Educational & Cultural Affairs	8,628	0	0	0
Iraq	622	0	0	0
Afghanistan	1,853	0	0	0
Pakistan	6,153	0	0	0
Conflict Stabilization Operations	8,500	15,000	0	(15,000)
International Organizations	**74,400**	**74,400**	**150,000**	**75,600**
Contributions to International Organizations	74,400	74,400	0	(74,400)
Peace Operations Response Mechanism	0	0	150,000	150,000
Total	**1,807,287**	**1,757,903**	**1,849,122**	**91,219**

Overview

The Department's FY 2016 Overseas Contingency Operations (OCO) Request is $1.8 billion, which is $91.2 million (5 percent) above the FY 2015 Estimate. The FY 2016 Request recognizes extraordinary national security efforts in the frontline states of Afghanistan, Iraq, and Pakistan, as well as ongoing challenges presented within Syria, Somalia and Central African Republic. The OCO request includes targeted programs to prevent or mitigate such conflict, to include Countering Violent Extremism (CVE), anti-ISIL Public Diplomacy programs, and a Peace Operations Response Mechanism.

In Afghanistan, the Department will be moving to a Kabul-centric diplomatic footprint focused on the long-term viability of the police, military, central government and governmental institutions, and countering the influence of extremists and terrorist organizations. In Iraq, the Department will continue to support a strategic partnership in which the United States can advance its economic and security interests in the region, amidst significant sectarian violence. The U.S. Mission in Iraq serves as the foundation for all U.S. Government anti-ISIL programs and efforts. In Pakistan, the Department will continue to disrupt violent groups that destabilize the region while strengthening Pakistan's resolve to combat these issues.

The Department's FY 2016 OCO Request extends the provision of OCO resources beyond the frontline states. The Department will continue to provide Syrian opposition and refugee support by way of its presence in Turkey. The Peace Operations Response Mechanism request includes no-year OCO funds in

order to address urgent and unforeseen UN peacekeeping operations that have not been previously budgeted.

Highlights of Budget Changes

Diplomatic and Consular Programs – OCO

($ in thousands)

	D&CP Ongoing Operations	Worldwide Security Protection	D&CP Total
FY 2015 Estimate	**361,097**	**989,706**	**1,350,803**
Total, Current Services	**361,097**	**989,706**	**1,350,803**
Program Changes	**78,362**	**78,257**	**156,619**
Program Changes	78,362	78,257	156,619
Total, FY 2016 Request	**439,459**	**1,067,963**	**1,507,422**

Funding Categories
Diplomatic and Consular Programs – OCO

($ in thousands)

Funding Categories	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Total, Diplomatic and Consular Programs	**1,391,109**	**1,350,803**	**1,507,422**	**156,619**
Human Resources	0	0	4,653	4,653
American Salaries, Central Account	0	0	4,653	4,653
Overseas Programs	490,835	361,097	434,806	73,709
Near Eastern Affairs	180,741	132,152	261,214	129,062
South and Central Asian Affairs	282,797	201,437	143,266	(58,171)
D&CP – Other	0	0	0	0
Public Diplomacy	27,297	27,508	30,326	2,818
Security Programs	900,274	989,706	1,067,963	78,257
Worldwide Security Protection - Afghanistan	384,201	473,039	436,301	(36,738)
WSP Current Services - Bureau Managed (non-add)	557,409	384,201	473,039	88,838
WSP Program Changes (non-add)	(173,208)	88,838	(36,738)	(125,576)
Worldwide Security Protection - Pakistan	19,079	15,250	15,250	0
WSP Current Services - Bureau Managed (non-add)	27,303	19,079	15,250	(3,829)
WSP Program Changes (non-add)	(8,224)	(3,829)	0	3,829
Worldwide Security Protection – Iraq	496,994	501,417	616,412	114,995
WSP Current Services - Bureau Managed (non-add)	0	496,994	501,417	4,423
WSP Program Changes (non-add)	496,994	501,417	616,412	114,995

OVERSEAS CONTINGENCY OPERATIONS

Afghanistan
Resource Summary
($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
State Programs	620,875	667,302	572,541	(94,761)
Diplomatic & Consular Programs Ongoing Operations	236,674	194,263	136,240	(58,023)
Worldwide Security Protection	384,201	473,039	436,301	(36,738)

Program Description

The goals of the United States in Afghanistan continue to be to disrupt the threats posed by al-Qaida and its extremist allies, and to give the Afghan people the opportunity to succeed as they stand on their own. At the end of 2014, the United States had approximately 10,800 troops in country, which will be further reduced to 5,500 by the end of 2015 (located primarily in Kabul and Bagram). By the end of 2016, the military plans to draw down to a normal embassy presence in Kabul, with a security assistance component under the Chief of Mission. The international community will continue to support Afghanistan. The United States-Afghanistan relationship will be shaped by financial and developmental assistance, as well as diplomatic support.

From 2009 to 2011, the Department matched the military surge with a civilian surge that more than tripled the number of diplomats, development experts, and other specialists from across the U.S. Government. Today, the transition to Afghan security lead is almost complete. While the staffing numbers are now decreasing, civilian experts from several departments continue to work with key Afghan ministries and the Afghan people on areas of strategic importance, including agriculture, rule of law, border issues, women's rights, and communications. Interdependent inter-agency participation is essential to these efforts, and the whole-of-government approach continues to be supported by the Overseas Contingency Operations (OCO) request. The request is made through the Diplomatic and Consular Programs (D&CP) account to support these civilian personnel and commensurate resources to secure Chief of Mission facilities and personnel.

As Mission Afghanistan transitions towards a more traditional diplomatic presence post-2015, the Mission will evolve in size and scope. As the military withdraws, the Department will be moving to a Kabul-centric diplomatic footprint over the next two years. Diplomatic presence outside of Kabul will further shrink as the military draws down. Consulates Herat and Mazar e-Sharif are projected to close by September 2015. The small diplomatic presence in Kandahar will end in summer 2015 as military operations in Kandahar cease. The small liaison staff in Bagram will remain as long as the U.S. military retains Bagram, likely until fall of 2016.

The request reflects active planning for self-sufficiency in light of the withdrawal of key assistance and intelligence that the U.S. military has provided to the civilian mission in Afghanistan, which has been a critical factor in Department sustainment, safety, and security. The stabilization of civilian personnel numbers will result in a consistent level of operating and staffing costs in FY 2016 and beyond.

OVERSEAS CONTINGENCY OPERATIONS

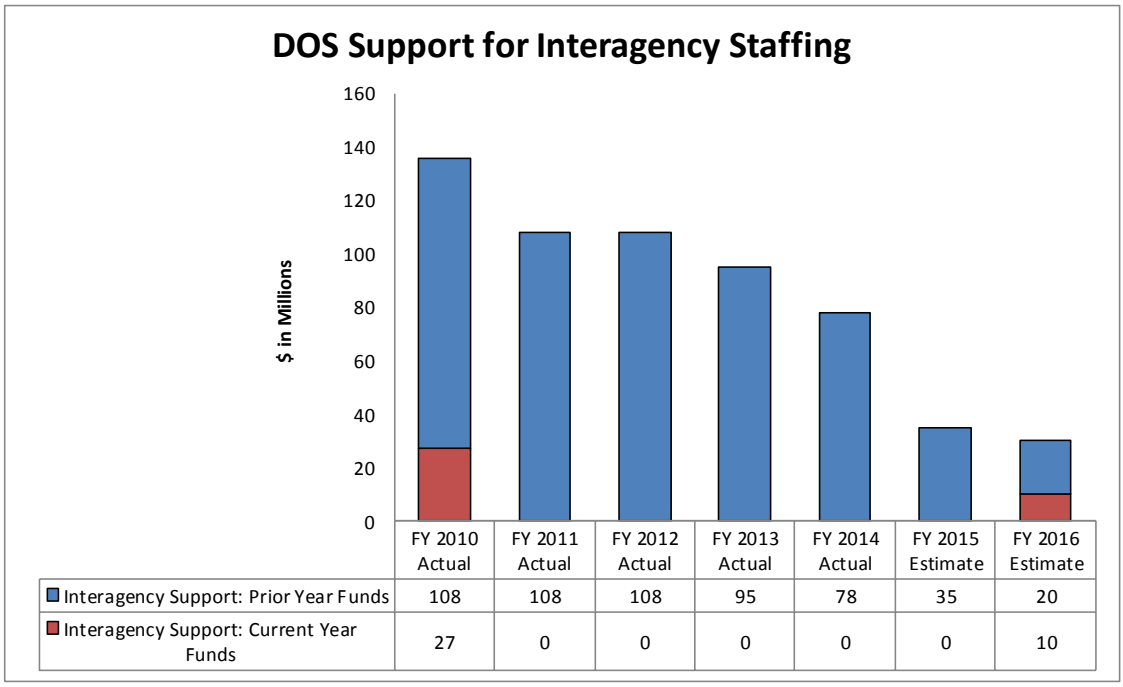
Justification of Request

The FY 2016 D&CP OCO request for Embassy Kabul is $572.5 million. Of this amount, $136.2 million is for the Bureau of South and Central Asian Affairs (SCA's) ongoing operations, including aviation program costs and information technology support and $436.3 million is for Worldwide Security Protection (WSP). The request includes $20 million for life support services under future State-held contracts, which were previously provided to State personnel in Afghanistan under Memorandums of Agreements (MOAs) with the Department of Defense (DOD). The FY 2016 Request program increases for life support and security improvements are offset by a $106.1 million reduction reflecting the cost savings from the field locations closing by the end of 2015; $103.6 million of this reduction is OCO.

Bureau of South Central Asia Affairs: $136,240,000

The FY 2016 SCA D&CP OCO operations request is $136.2 million, a $58 million decrease from the FY 2015 OCO Estimate. The resources requested will support the civilians engaged in capacity building, stabilization, and development, which are essential to U.S. efforts in Afghanistan. The FY 2016 Request reflects reduced projected carryforward levels, in recognition of funding constraints in FY 2015.

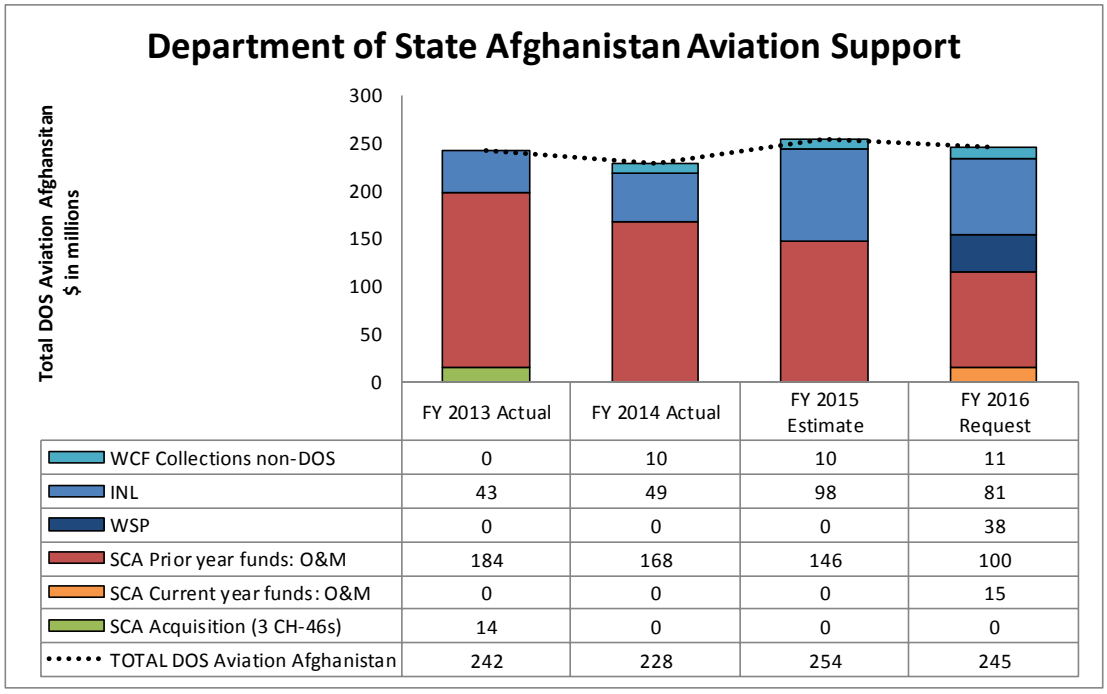
The total estimated interagency support costs for FY 2016 are $30 million, a $5 million reduction from FY 2015. Funding will support personnel costs for up to 20 interagency personnel. Interagency support for USAID, DOD, SIGAR, and GAO positions are funded within their requests. The following table illustrates interagency staffing support since FY 2010.



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Interagency Support: Prior Year Funds	108	108	108	95	78	35	20
Interagency Support: Current Year Funds	27	0	0	0	0	0	10

Total projected aviation operations and maintenance costs are $244.7 million of which the estimated run-rate for SCA aviation is $114.8 million. The WSP request includes $38 million for Camp Alvarado ongoing security operations, assuming that facility will operate under Chief of Mission standards in FY 2016. Remaining costs are attributable to INL ($80.9 million); total aviation operations and maintenance costs are additionally reduced by projected interagency collections ($11.0 million).

SCA's projected share of FY 2016 aviation costs of $114.8 million will support operations and maintenance for a reduced aviation program, of which $100 million will be forward funded with FY 2015 resources, and $14.8 million is in the FY 2016 Request. Funding supports a projected reduction down to eleven aircraft (including three fixed-wing DHC-8s and eight rotary-wing CH-46s). The table below illustrates the total Department aviation operations and maintenance requirement.



	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request
WCF Collections non-DOS	0	10	10	11
INL	43	49	98	81
WSP	0	0	0	38
SCA Prior year funds: O&M	184	168	146	100
SCA Current year funds: O&M	0	0	0	15
SCA Acquisition (3 CH-46s)	14	0	0	0
TOTAL DOS Aviation Afghanistan	242	228	254	245

The FY 2016 Public Diplomacy (PD) OCO request is $9.4 million, a 25 percent decrease from the FY 2015 Estimate. Funding requested will support the Countering Violent Extremism (CVE) and the Civil Society and Women initiatives. These initiatives strengthen civic engagement and the development of a strong Afghan post-transition democracy. CVE includes communications research, content development for various media, youth and civil society programs, and programming to amplify credible, moderate voices. The request also supports other programs including Strengthening People-to-People Ties, Building Afghan Communications Capacity/Media Outreach, and Regional Integration.

Bureau of Diplomatic Security (Worldwide Security Protection): $436,301,000

The FY 2016 Afghanistan WSP OCO request is $436.3 million, which is a $36.7 million net decrease from the FY 2015 Estimate. The WSP OCO Request acknowledges potential for and mitigates against risk of deterioration in the security situation in Afghanistan after military withdrawal, and that Department of Defense (DOD) assets will no longer be available to support civilian security. After Herat and Mazar e-Sharif close, Diplomatic Security (DS) security efforts will be focused on the central 'hub' of Kabul.

Increases within the request are $67.1 million, including $38 million for static guard costs associated with Camp Alvarado and its conversion to a Chief of Mission (COM) facility; $17.1 million for an expanded K-9 program; and $12 million for annual operating costs of the sense and warn system.

Decreases within the request total $103.8 million, which include reductions of $97.6 million due to the planned closures of field locations in FY 2015, $5 million for non-recurring medical support costs, and $1.3 million in other operational reductions.

Pakistan
Resource Summary
($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
State Programs	**92,499**	**49,932**	**51,255**	**1,323**
Diplomatic & Consular Programs Ongoing Operations	73,420	34,682	36,005	1,323
Worldwide Security Protection	19,079	15,250	15,250	0

Program Description

The United States has a deep national security interest in a democratic Pakistan that is developing economically, playing a positive role in the war on terror, and contributing to peace and stability in the region. Pakistan lies at the heart of the U.S. counterterrorism strategy, the peace process in Afghanistan, nuclear non-proliferation efforts, and economic integration and development in South and Central Asia. Therefore, the United States will continue to engage with Pakistan on the political, economic, and security challenges that threaten Pakistan's stability, and in turn undermine regional stability. The United States is committed to a long-term, broad-based partnership with the government and the people of Pakistan.

Overseas Contingency Operations (OCO) funding is requested to support a robust diplomatic presence in this strategically important nation, even in the face of challenging political and security conditions. The United States places a heavy emphasis on diplomacy and outreach in Pakistan. The resources requested support critical U.S. priorities including:

- Sustaining close cooperation with the country. This requires sustaining a cooperative relationship with the government of Pakistan on the diplomatic, military, and intelligence fronts.
- Ensuring the safety and security of nuclear installations in Pakistan, which is a top priority of the United States and one of the most important initiatives currently being undertaken by the United States in Pakistan.
- Working in tandem with the Pakistan government to facilitate the Afghanistan peace process.
- Promoting and supporting improved relations between India and Pakistan.

Justification of Request

Bureau of South Central Asia Affairs (SCA): $36,005,000

SCA's FY 2016 D&CP OCO operations request (including public diplomacy programs) is $36 million, an increase of $1.3 million over the FY 2015 Estimate. The FY 2016 Request maintains the current Department diplomatic platform and supports staffing and mission operations requirements including life support and equipment. The minor increase is for life support costs.

In FY 2016, SCA Public Diplomacy (PD) will continue extensive public diplomacy programming and maintain staffing at the Embassy, plus three Consulates General in Lahore, Karachi, and Peshawar. The PD FY 2016 OCO request is $14.9 million, a straight line from FY 2015. Funding will support major communications initiatives for Countering Extremist Voices, including communications research, content development for various media, youth and civil society programs, and programming to amplify credible,

moderate voices. Funds will also support programs to Strengthen People-to-People Ties, Build & Strengthen Local Partners, and Enhance Messaging/Expand Media Outreach.

Bureau of Diplomatic Security (Worldwide Security Protection): $15,250,000

The FY 2016 Pakistan Worldwide Security Protection OCO Request is $15.3 million, equal to the FY 2015 Estimate. This Request will continue to support the extraordinary costs associated with operating in such a dynamic environment.

Iraq
Resource Summary
($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
State Programs	**677,735**	**628,569**	**867,281**	**238,712**
Diplomatic & Consular Programs Ongoing Operations	180,741	127,152	250,869	123,717
Worldwide Security Protection	496,994	501,417	616,412	114,995

Program Description

The Department's goals in Iraq focus on strengthening stability, security, and democracy, having Iraq play a constructive role in the region, and maintaining and strengthening Iraqi oil exports to the global market.

The security environment in Iraq continues to present significant challenges, and the United States is supporting the Government of Iraq's (GOI) efforts to confront threats and build long-term security and stability. On June 10, 2014 the Islamic State of Iraq and the Levant (ISIL) entered Mosul and began their ongoing offensive to seize control of Iraqi territory in the north and move southward towards Baghdad. ISIL's brutal campaign of sectarian violence seeks to discredit and overwhelm the GOI and represents a major threat to U.S. interests and influence in the region. The United States must remain focused on supporting Iraq's efforts against ISIL, and continue to support a stable, sovereign, self-reliant Iraq.

The U.S. Mission remains dedicated to building a strategic partnership in which the United States can advance its economic and security interests in the region. The U.S. - Iraq Strategic Framework Agreement (SFA) guides every aspect of the U.S. – Iraq bilateral relationship. The SFA enshrines the joint commitments intended to serve as the basis for U.S. - Iraq cooperation across a range of sectors, and as the foundation upon which the Department's Iraq-based programs are built and implemented. Principal areas of cooperation outlined in the SFA are political and diplomatic, law enforcement and judicial cooperation, defense, trade and finance, energy, culture, and education. Iraq's political development remains fragile, but shows steady progress as internal political parties take tentative steps towards rapprochement and the government seeks to improve relations with key neighbors.

In its June 2014 offensive ISIL seized large areas of Iraq forcing a temporary relocation of Embassy Baghdad and Consulate General Erbil staff and the deployment of U.S. military forces. The Embassy is now supporting a large number of U.S. military and coalition advisors co-locating at diplomatic sites to implement Operation Inherent Resolve.

Combined with the larger wave of violence in Syria and destabilizing change in the region, it is clear that the Bureau of Near Eastern Affairs' continued work to build a strategic partnership with Iraq is increasingly crucial. Iraq is working to build its nascent democratic institutions despite the significant security challenges it faces. It is a major Administration policy objective for the United States to support Iraqi political and military institutions which are critical to stabilizing the country and preventing further extremist gains.

Due to the historic changes to the mission in Iraq after the crisis in June 2014, FY 2016 represents a delicate period for Mission Iraq, more so than FY 2015. In FY 2016, the Department will be fully responsible for multiple critical support functions for both the diplomatic and the military colleagues, including security, transportation, and life support. These functions are essential to make Mission Iraq a

success by ensuring there is a solid infrastructure to all the Mission personnel to continue fighting extremism, ensuring national security, continuing to strengthen democratic institutions in Iraq, and encourage its reintegration into the international community.

The U.S. Government's constituent posts in Iraq's provinces will continue engagement across a wide spectrum of issues, and build long-term relationships with power centers outside the national capital. Consulate General Erbil is key to facilitating agreements between the federal government in Baghdad and the Kurdish Regional Government (KRG), and is crucial to the preservation of a stable, unified Iraq able to defeat ISIL.

Consulate General Basrah serves Iraq's Shi'a heartland and is also the home of 80 percent of Iraq's known oil and gas reserves. With Iraq's hydrocarbons representing about 70 percent of Gross Domestic Product and over 90 percent of Iraqi government revenue, development of these resources provides Iraq the best long term opportunity to diversify its economy, improve basic services, and invest in its own reconstruction.

The U.S. Embassy in Baghdad is the foundation for all U.S. Government programs and efforts. Embassy civilians monitor and engage on national level issues, such as sectarian tensions, economic development, and international investment while working with the government of Iraq as it builds strong, stable relationships with neighboring states and within the region. The Embassy compound and support center near the Baghdad airport serve as platforms for the U.S. – Iraq military advisory program under Operation Inherent Resolve.

Justification of Request

Bureau of Near Eastern Affairs: $250,869,000

The FY 2016 Diplomatic and Consular Programs (D&CP) OCO Operations request is $250.9 million, a $123.7 million increase above the FY 2015 Estimate. The increase in the FY 2016 Request is due to the depletion of carry forwarded balances used to fund FY 2015 requirements. The request provides funding for the Department's ongoing critical diplomatic engagement functions as well as funds related to the extraordinary, dynamic, and unstable security environment in Iraq. The below requirements are funded accordingly.

U. S. Mission Operations and Other Support Operations: $41,735,000

The FY 2016 Request continues to fund salaries, travel, operational support functions such as linguists and other enabling staff support functions required by the extraordinary situation in Iraq. Operational costs include transportation, communications, utilities, contracted subject matter experts, contracted information technology personnel, equipment/furnishing and administrative/operational services and supplies. Funding also supports pre-deployment training at FSI, in line with prior years.

Logistics Support: $171,093,000

The FY 2016 Request includes all costs necessary to provide basic life support, including food, fuel, medical services, transportation and an array of other logistical support and services. Included in this category are requirements for NEA's payment to the International Cooperative Administrative Support Services (ICASS) ($127.4 million), non-security aviation requirements ($35.2 million) and information technology and communication requirements ($8.5 million.)

Consulate Operations: $38,041,000

Funding requested supports Consulate Basrah ($21.0 million) and Consulate Erbil ($17.0 million). Requirements for both consulates are funded by function below:

Operations: $18,500,000

The operations costs for the both consulates support salaries, basic allowances, travel and operational support costs for direct-hire DOS positions and Iraqi LE Staff of which there are approximately 51 in Basrah and 204 in Erbil. These costs include vehicle support, infrastructure/equipment requirements, communications and information technology, and Iraqi subject matter experts and translators/linguists.

Support: $19,541,000

The support costs for both consulates cover ongoing consulate support requirements, other basic life support, computer and telephone equipment, and contract support related to communications infrastructure.

Bureau of Diplomatic Security (Worldwide Security Protection): $616,412,000

The FY 2016 Request for security operations in Iraq is $616.4 million, a $115.0 million increase over the FY 2015 Estimate. Major activities funded within the request include: the Diplomatic Security (DS) ICASS share of the static guard program, local guard force life support, and movement and static security, which when combined is an increase of $60 million. In addition, the request includes an increase of $40 million for the Iraq Aviation Program, and an increase of $15.0 million for a revamped K-9 program. Prior to FY 2016, life support and operational costs were largely funded by prior year carry forward resources. DS projects that carry forward resources will be exhausted in FY 2015, requiring additional funding to sustain the current security platform.

Areas of Unrest
Resource Summary
($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Diplomatic and Consular Programs	**0**	**5,000**	**16,345**	**11,345**
Ongoing Operations: Near Eastern Affairs	0	5,000	10,345	5,345
Public Diplomacy: International Information Programs	0	0	6,000	6,000

Program Description

Among the many security challenges in the Near Eastern Affairs (NEA) region, few are more perilous than Syria's civil war. The Syrian conflict has killed more than 200,000 Syrians since 2011, and millions more have been displaced and live as refugees in neighboring countries. NEA provides additional assistance to Lebanon and Jordan to help them address the record-level flows of refugees resulting from the Syria crisis.

The Southern Syria Assistance Platform (SSAP) will oversee the coordination of the civilian U.S. Government southern Syria response, including humanitarian aid, transition assistance, and non-lethal assistance to the moderate Syrian opposition. The SSAP will be an interagency team, designed to ensure a strategic, coordinated U.S. Government response to the Syrian conflict and medium to long term planning and programming in an interim or transition environment. The SSAP will also work closely with the Turkey-based Syrian Transition Assistance Response Team (START), an interagency team comprised of six offices and bureaus from State and USAID with responsibility to coordinate and synchronize U.S. assistance efforts along with those of other regional and international actors to ensure a coordinated, whole of Syria response.

Re-establishing operations in Syria will be exceptionally challenging given the need to create all life support systems and to sustain them in a protected compound. Engagement with a diverse set of actors, not just host government officials in the capital, is required to further U.S. national interests. This will require additional support to increase reporting and outreach with a smaller, but proportional increase in management services and positions. Successfully implementing outreach efforts will also require identifying requisite security enhancements and procedures to overcome a wide array of security complications inherent in areas of unrest.

To respond to the President's call to defeat and dismantle ISIL, the Department is pursuing a three-fold strategy on ISIL's de-legitimization: 1) counter the ISIL narrative through rapidly disseminated targeted content; 2) aggregate and amplify key influencers' (clerics, former extremists) messages promulgating mainstream Islam; 3) stem the tide of foreign fighters by reaching vulnerable audiences. The Department is creating outreach and training programs for new and existing audiences; and developing audiovisual techniques (i.e. complex animation, mobile phone/table applications and mash-up videos) that counter ISIL and other violent extremists' propaganda production.

OVERSEAS CONTINGENCY OPERATIONS

Justification of Request

Ongoing Operations: $10,345,000

The FY 2016 OCO Request for NEA activities in Syria is $10.3 million, a $5.3 million increase above the FY 2015 Estimate. The transition to operations in Syria will take a two prong approach via START and SSAP programs. Resources requested support initial requirements such as IT infrastructure to include network equipment to provide unclassified and classified computer operations, radio and telephone equipment, emergency destruction equipment, satellite bandwidth and terrestrial service contracts, and vehicle purchases (11 sport utility vehicles and 2 passenger vans) should the Department reestablish operations in Damascus.

Public Diplomacy: $6,000,000

The FY 2016 OCO Request for International Information Programs is $6 million. The Department faces unprecedented and unanticipated Countering Violent Extremism (CVE) program requirements, including countering the threat posed by the Islamic State in Iraq and the Levant (ISIL). The FY 2016 OCO Request for IIP activities supports increased organizational capacity to expand counterterrorism messaging in the key languages of Arabic, Urdu, Somali and English during hours of peak activity in the Middle East, Central Asia and Africa.

- Dedicated ISIL Content Group ($700,000): The request includes $700,000 for editorial content to produce and translate content specifically addressing ISIL. Resources will support production and translation of new content for Anti-ISIL efforts without sacrificing production on other enduring priorities.

- U.S. Speakers Office ($400,000): The request includes $400,000 to dispatch U.S. speakers on short notice to engage key foreign audiences in specific target countries on emergent issues. IIP would partner closely with the relevant regional or functional bureau(s) to identify both the target countries and key audiences for each issue. In addition, IIP would leverage the expertise of these speakers through other types of programs, particularly virtual interactive discussions.

- Digital "special forces" platform development team ($600,000): The request includes $600,000 to support formation of a team that has the capacity and ability to rapidly execute time-sensitive projects. This team of five, including one designer, two front-end developers, one back-end developer/engineer, and one production manager, would have the capacity to handle three to four concurrent projects.

- Outreach Program ($750,000): The request includes $750,000 for outreach programs targeting non-governmental international partners in order to extend the reach of the Anti-ISIL campaign with a broader range of messages and messengers. Some of these would reach new audiences; others might have greater credibility with existing audiences. The Department currently lacks the capacity to perform the outreach necessary for such an effort. Funding would also support training to staff at posts in order to boost their capacity to conduct counter-messaging and outreach to foreign partners and contacts.

- Digital Products ($1 million): The Department has several in-house audiovisual producers, but lacks the technical resources to produce original footage, complex animation, or mobile-phone/tablet applications. Extremist adversaries, including ISIL, exploit all of these techniques to garner recruits and support their operations. The request of $1.0 million supports augmentation

of existing in-house production of mash-up videos and stand-alone banners with original films, animated clips and mobile apps. Because each of these genres would require significant up-front investment in production facilities and professional expertise, the funding will support commissioned products from proven leaders in the field.

- Social Media Analytics ($650,000): Social media analytics can inform and shape content to make it relevant and engaging to target audiences. This new and evolving business practice can make the Department's public diplomacy materials more effective and improve the Department's ability to create policy content that is informed by data. The Department currently has access to only the most minimal tools for surveying and analyzing the social media environment. The Request includes $650,000 for a competitive suite of tools that would add value across the various platforms where the Department is active.

- Liaisons ($600,000): The Department coordinates broadly across the interagency and with international partners. The request includes $600,000 for 3 dedicated positions (FTEs or equivalent), possibly in the form of reimbursable detailees, with the sole purpose of synchronizing and optimizing operations for maximum effect against the adversary.

- Integrated Analysis ($1.3 million): The Department's Center for Strategic Counterterrorism Communications Integrated Analysis section (CSCC/IA) is currently minimally staffed by two Intelligence Community officers and two Department of State civil servants. The request includes $1.3 million to ensure CSCC work is informed by intelligence and coordinated with the work of the rest of the Interagency; measuring effectiveness; and managing research into emerging counter-radicalization and messaging trends and best practices. CSCC's increased operational tempo related to the President's 3-year plan against ISIL and the effort against violent extremism in general, necessitates additional personnel and resources. Three reimbursable detailee billets are needed to be filled by intelligence analysts from National Security Agency, Defense Intelligence Agency and Defense of National Intelligence Open Source Center, to ensure the highest-quality all-source intelligence support to CSCC planners and Digital Outreach Team operations. Additional funds are needed to research operations-applicable best practices and emerging technologies in the areas of counter-radicalization and target audience messaging.

Office of Inspector General
Resource Summary
($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Office of Inspector General	**49,650**	**56,900**	**56,900**	**0**
Special Inspector General for Afghanistan Reconstruction[1]	49,650	56,900	56,900	0

1/ In FY 2014 through FY 2016, funding is provided for the Special Inspector General for Afghanistan Reconstruction (SIGAR)

Program Description

The Special Inspector General for Afghanistan Reconstruction (SIGAR) conducts independent, interagency oversight of all U.S. reconstruction efforts in Afghanistan.

Special Inspector General for Afghanistan Reconstruction

SIGAR was established by the National Defense Authorization Act for FY 2008 (Public Law 110-181) to conduct independent and objective audits and investigations of all programs and operations funded with amounts appropriated or otherwise made available for the reconstruction of Afghanistan.

SIGAR's statutory mission is to prevent and detect waste, fraud, and abuse in U.S.-funded reconstruction programs and operations in Afghanistan. The statute also establishes one of the purposes of SIGAR is to provide leadership and coordination of, and recommendations on, policies designed to promote economy, efficiency, and effectiveness in the administration of reconstruction programs and operations, and to keep Congress and the Secretaries of State and Defense informed about problems and deficiencies related to the U.S. reconstruction effort.

SIGAR is the only inspector general with interagency authority to audit and investigate the treatment, handling, and expenditure of amounts appropriated or otherwise made available for the reconstruction of Afghanistan. The Special Inspector General has established five functional Directorates to carry out SIGAR's mission: (1) Audits and Inspections, (2) Investigations, (3) Management and Support, (4) Research and Analysis, and (5) Special Projects.

SIGAR staff, including investigators with powers of arrest, work in both the United States and Afghanistan. SIGAR is headquartered in Arlington, Virginia. Stateside staff also operate in ports of entry, military bases, and other locations where cases such as smuggling and money laundering are under investigation, or where interviews and arrests are required. SIGAR has the largest oversight presence in Afghanistan, with more auditors and investigators in country than any other agency. SIGAR's in-country staff are currently assigned to four locations: U.S. Embassy Kabul, Kandahar Airfield, Bagram Airfield, and Mazar-e-Sharif.

Justification of Request

Special Inspector General for Afghanistan Reconstruction

SIGAR is mandated by law to conduct oversight of the reconstruction in Afghanistan until 180 days after the date when the unexpended portion of amounts made available for reconstruction fall to less than $250 million. As of September 30, 2014, Congress had appropriated approximately $104.08 billion for relief and reconstruction in Afghanistan, of which approximately $14.47 billion remains available for expenditure. As the funding for reconstruction projects in Afghanistan continues and the U.S. military presence and travel accessibility shrinks, the risk of waste, fraud, and abuse of reconstruction dollars increases. Therefore, SIGAR must continue to provide aggressive oversight of ongoing reconstruction projects and the billions of reconstruction dollars yet to be spent, while developing creative ways to operate in a more constrained environment.

SIGAR's FY 2016 Request is $56.9 million, the same as the FY 2015 Estimate level. However, to address operational and budgetary changes within Afghanistan's uncertain and unpredictable environment, SIGAR intends to reallocate funds within the agency. Highlights of SIGAR's request include: an increased estimate for the Department of State's International Cooperative Administrative Support Services (ICASS); work on transition planning and lessons learned in Afghanistan; a reduction in staff from 205 to 198 positions overall, including a reduction from 57 to 41 positions in Afghanistan; and continued funding for the Financial Audits Program. The proposed funding will allow SIGAR to continue to apply both established and innovative methods to detect and prevent waste, fraud, and abuse under extremely difficult and dangerous conditions.

ICASS, which provides the security and logistical support for SIGAR staff in Afghanistan, has been the single largest growth item in SIGAR's budget over the past several years. The amount the State Department charges SIGAR for ICASS has grown significantly over the last 4 years, from $900,000 in FY 2011 (4 percent of SIGAR's budget) to $7 million in FY 2015 (12 percent of SIGAR's budget). The FY 2016 ICASS costs are unknown, but given historical growth patterns, will likely increase.

To help guide SIGAR during this period of rapid change in Afghanistan, SIGAR has drafted a transition plan. The plan ensures SIGAR transition activities are synchronized with SIGAR's strategic plan and other U.S. agency transition planning. Over time, and as necessary, SIGAR will adjust its functions, methods, products, and practices to provide seamless independent oversight during and following the U.S. transition in Afghanistan. SIGAR will adopt new ways of conducting oversight and will adjust product types as necessary. Further, SIGAR will take all measures necessary to uphold government standards of quality in carrying out its oversight. This includes forms of remote monitoring to adjust for changes to oversight access caused by the U.S. troop drawdown.

SIGAR, as a custodian of institutional and historical knowledge of the reconstruction effort in Afghanistan, will begin producing lessons-learned reports drawing not only on SIGAR's audits, inspections, and investigations, but also on the work of other oversight agencies. The reports will focus on the major reconstruction efforts designed to achieve U.S. strategic goals and provide an assessment of what did and did not work and why, for the benefit of future overseas contingency operations and development activities.

In FY 2016, SIGAR will reduce its staffing level from 205 to 198 positions. This includes a reduction in the forward deployed positions from 57 to 41 as the U.S. presence in Afghanistan shrinks. The impact of reduced positions in Afghanistan will be offset by a greater reliance on locally employed Afghan engineers, analysts, and inspectors, and by transferring more auditing work to SIGAR headquarters. In

addition, subject matter experts from the Audits, Investigations, and Research and Analysis Directorates will be utilized to support the lessons-learned efforts.

SIGAR's request also includes funding to continue conducting financial audits of reconstruction contractors. SIGAR launched its Financial Audit Program in 2012 after Congress expressed concern about oversight gaps and the growing backlog of incurred-cost audits for contracts and grants awarded in support of overseas contingency operations. Financial audits are coordinated with the inspector generals of the U.S. Department of Defense, the U.S. Department of State, and the U.S. Agency for International Development to maximize financial audit coverage and avoid duplication of efforts. SIGAR selects independent accounting firms to conduct the financial audits and ensures that the audit work is performed in accordance with U.S. Government auditing standards. In FY 2013 and FY 2014, SIGAR used carryover funding to initiate and expand financial audits. This program has become a key part of SIGAR's core auditing activities. As carryover funding may no longer be available to continue this critical function, SIGAR will reprioritize efforts to continue the Financial Audit Program within its budget request.

OVERSEAS CONTINGENCY OPERATIONS

Embassy Security, Construction, and Maintenance
Resource Summary
($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Embassy Security, Construction, and Maintenance	**275,000**	**260,800**	**134,800**	**(126,000)**
Iraq - Leases	0	10,800	10,800	0
Erbil	250,000	0	0	0
Basrah	0	250,000	0	(250,000)
Kabul			124,000	124,000
Other OCO	25,000	0	0	0

Program Description

The Department's request for Embassy Security, Construction, and Maintenance (ESCM) Overseas Contingency Operations (OCO) funds – for temporary and extraordinary funding required to meet the significant demands of operating in the front line states and areas of unrest – reflect those resources required to support the personnel, programs, and projects that are essential to meeting national security challenges. The inclusion of OCO funding for ESCM recognizes the continued need for extraordinary facility costs in Iraq and Afghanistan that are distinct from the construction and lease costs at other posts.

Justification of Request

The FY 2016 ESCM OCO Request is $134.8 million, which is $126 million below the FY 2015 Estimate. The request includes $10.8 million to cover lease costs for properties throughout Iraq and $124 million to cover construction and security improvements to the Midwest Facilities in Kabul, Afghanistan. The hardened Midwest facilities consist of two clusters of non-permanent buildings. The first cluster consists of non-permanent office space which will receive overhead and sidewall protection. The second cluster will be demolished and replaced with non-permanent housing with overhead cover and sidewall protection. This will provide swing space for security upgrades to the original permanent apartment buildings. As conditions on the ground change, these facilities can be re-purposed in the future. Funding for these requirements is critical for an orderly transition from a military led platform in Afghanistan.

OVERSEAS CONTINGENCY OPERATIONS

Peace Operations Response Mechanism

Resource Summary

($ in thousands)

Appropriations	FY 2014 Actual	FY 2015 Estimate	FY 2016 Request	Increase / Decrease
Peace Operations Response Mechanism	0	0	150,000	150,000

Program Description

The proposed Peace Operations Response Mechanism Overseas Contingency Operations account will support critical requirements for peace operations and activities that emerge outside of the regular budget cycle. Such missions may involve the United Nations (UN), regional security partnerships, or coalition peacekeeping efforts.

Allocation of Peace Operations Response Mechanism funding is subject to a determination by the Secretary that additional resources are necessary to support new or expanded peacekeeping operations or activities above the program level recommended in the FY 2016 budget submission to the Congress in the Peacekeeping Operations (PKO) or Contributions for International Peacekeeping Activities (CIPA) accounts. Use of this funding would be limited to situations where the relevant governing bodies authorize a new mission, a significant increase in troop level, or an expansion or alteration of the mission's mandate necessitating additional resources. The Peace Operations Response Mechanism request includes transfer authority to the PKO and CIPA accounts. The use of Peace Operations Resource Mechanism funding is subject to Congressional notification procedures and the Department plans to consult with committee staff on the use of this mechanism.

Justification of Request

The Peace Operations Response Mechanism will allow the United States to respond more rapidly and effectively to unanticipated peacekeeping requirements without disrupting important, ongoing missions and programs. Further, such a mechanism could potentially yield savings by allocating resources more promptly and efficiently. Unanticipated peacekeeping requirements in Africa over the past several years demonstrate the need for such a mechanism, which would enable the United States to respond to future missions in Africa, Syria, or other needs around the world.

OVERSEAS CONTINGENCY OPERATIONS

Country / Account		FY 2014 Actual			FY 2015 Estimate			FY 2016 Request		
		Total	OCO	Enduring	Total	OCO	Enduring	Total	OCO	Enduring
	Total State Operations	**$1,068,754**	**$959,557**	**$109,197**	**$1,004,267**	**$920,569**	**$83,698**	**$1,056,540**	**$878,081**	**$178,459**
IRAQ	D&CP Ongoing Operations (incl. PD)	180,741	180,741	0	127,152	127,152	0	313,499	250,869	62,630
	WSP	589,832	496,994	92,838	579,309	501,417	77,892	695,171	616,412	78,759
	CIO (UNAMI)	31,200	31,200	0	31,200	31,200	0	31,200	0	31,200
	ESCM	260,800	250,000	10,800	260,800	260,800	0	10,800	10,800	0
	ECA	622	622	0	0	0	0	0	0	0
	OIG (includes SIGIR and MERO)	5,559	0	5,559	5,806	0	5,806	5,870	0	5,870
	Total State Operations	**852,984**	**715,578**	**137,406**	**937,962**	**767,402**	**170,560**	**963,258**	**753,441**	**209,817**
AFGHANISTAN	D&CP Ongoing Operations (incl. PD)	246,739	236,674	10,065	221,904	194,263	27,641	181,908	136,240	45,668
	WSP	505,328	384,201	121,127	610,033	473,039	136,994	573,870	436,301	137,569
	CIO (UNAMA)	43,200	43,200	0	43,200	43,200	0	20,600	0	20,600
	ESCM	0	0	0	0	0	0	124,000	124,000	0
	ECA	1,853	1,853	0	0	0	0	0	0	0
	OIG (includes SIGAR)	55,864	49,650	6,214	62,825	56,900	5,925	62,880	56,900	5,980
	Total State Operations	**119,894**	**98,652**	**21,242**	**94,207**	**49,932**	**44,275**	**113,611**	**51,255**	**62,356**
PAKISTAN	D&CP Ongoing Operations (incl. PD)	81,347	73,420	7,927	61,594	34,682	26,912	79,969	36,005	43,964
	WSP	29,310	19,079	10,231	30,352	15,250	15,102	31,352	15,250	16,102
	ECA	6,153	6,153	0	0	0	0	0	0	0
	OIG	3,084	0	3,084	2,261	0	2,261	2,290	0	2,290
	FRONT LINE STATES, TOTAL	**2,041,632**	**1,773,787**	**267,845**	**2,036,436**	**1,737,903**	**298,533**	**2,133,409**	**1,682,777**	**450,632**
	Total Other OCO	**33,500**	**33,500**	**0**	**20,000**	**20,000**	**0**	**184,150**	**166,345**	**17,805**
CSO	CSO	8,500	8,500	0	15,000	15,000	0	0	0	0
Areas of Unrest	NEA	0	0	0	5,000	5,000	0	28,150	10,345	17,805
	IIP Anti-ISIL Public Diplomacy	0	0	0	0	0	0	6,000	6,000	0
Peace Ops Mech.	Peace Operations Response Mechanism	0	0	0	0	0	0	150,000	150,000	0
Reeng. Rapid Resp.	ESCM Worldwide Security Upgrade	25,000	25,000	0	0	0	0	0	0	0
	STATE OPERATIONS, TOTAL	**2,075,132**	**1,807,287**	**267,845**	**2,056,436**	**1,757,903**	**298,533**	**2,317,559**	**1,849,122**	**468,437**