

Congressional Budget Justification

Department of State,  
Foreign Operations,  
and Related Programs



FISCAL YEAR 2018

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**Congressional Budget Justification**  
**Department of State, Foreign Operations, and Related Programs**  
**Table of Contents**

FY 2018 International Affairs Request – Summary Budget Table ..... 2  
Statement of Performance and Acting on Evidence ..... 5

**DEPARTMENT OF STATE AND RELATED AGENCIES**

**I. Department of State**

Summary Table: Diplomatic Engagement Request – FY 2016-FY 2018 ..... 15  
Summary Table: Diplomatic Engagement Request – FY 2016-FY 2018 Overseas Contingency  
Operations (OCO)..... 17  
Diplomatic Engagement Budget Summary ..... 18  
U.S. Direct Hire Ops Authorized Positions ..... 20  
Summary of Direct Positions ..... 21  
Ten-Year Appropriation History ..... 22  
Department of State Fee Collections ..... 24  
Legislative Language ..... 30

**A. Administration of Foreign Affairs**

State Programs ..... 47  
IT Central Fund ..... 52  
Consular and Border Security Programs ..... 55  
Working Capital Fund (WCF) ..... 58

**B. Diplomatic and Consular Programs: Human Resources**

Foreign Service Institute (FSI)..... 60  
Human Resources and Human Resources Special Complement ..... 62

**C. Diplomatic and Consular Programs: Overseas Programs**

African Affairs ..... 64  
Conflict Stabilization Operations..... 66  
East Asian and Pacific Affairs ..... 68  
European and Eurasian Affairs ..... 70  
Foreign Service National Separation Liability Trust Fund..... 73  
Office of International Conferences..... 74  
International Organization Affairs (IO) ..... 76  
Office of Medical Services (MED)..... 78  
Near Eastern Affairs ..... 84  
Post Assignment Travel ..... 88  
South and Central Asian Affairs ..... 90  
Western Hemisphere Affairs..... 94  
Public Diplomacy ..... 96

<b>D. Diplomatic and Consular Programs: Policy and Support</b>	
Administration .....	102
Arms Control, Verification, and Compliance (AVC) .....	104
Budget and Planning (BP) .....	106
Chief of Protocol.....	108
Comptroller and Global Financial Services .....	110
Democracy, Human Rights, and Labor (DRL) .....	112
Economic and Business Affairs (EB) .....	114
Energy Resources (ENR).....	116
Information Resource Management (IRM).....	119
Intelligence and Research (INR).....	121
Office of Anticrime Programs (INL/C) .....	123
International Security and Nonproliferation (ISN) .....	124
Office of the Legal Advisor (L) .....	126
Legislative Affairs (H).....	128
Management (M) .....	130
Oceans and International Environmental and Scientific Affairs (OES) .....	132
Political-Military Affairs (PM).....	134
Population, Refugees and Migration (PRM).....	136
Public Affairs (PA).....	138
Office to Monitor and Combat Trafficking in Persons (J/TIP).....	140
Office of the Secretary .....	142
<b>E. Diplomatic and Consular Programs: Security Programs</b>	
Counterterrorism and Countering Violent Extremism (CT/CVE) .....	145
Office of Foreign Missions (OFM).....	147
Worldwide Security Protection (WSP).....	149
Embassy Security Construction and Maintenance (ESCM) .....	155
<b>F. Diplomatic and Consular Programs: Security Programs</b>	
Office of Inspector General (OIG).....	162
Educational and Cultural Exchange Programs (ECE) .....	165
Representation Expenses .....	169
Protection of Foreign Missions and Officials .....	171
Emergencies in the Diplomatic and Consular Service (EDCS) .....	172
Buying Power Maintenance Account .....	174
Repatriation Loans Program Account.....	175
Payment to the American Institute in Taiwan.....	177
<b>G. International Organizations</b>	
Contributions to International Organizations (CIO) .....	179
Contributions for International Peacekeeping Activities (CIPA) .....	184
<b>H. International Commissions (Function 300)</b>	
International Boundary and Water Commission (IBWC)	
IBWC – Salaries and Expenses.....	189
IBWC – Construction .....	191
American Sections	
International Joint Commission .....	194
International Boundary Commission .....	196
Border Environment Cooperation Commission.....	198
International Fisheries Commissions .....	200

<b>I. Related Programs</b>	
The Asia Foundation.....	204
East-West Center .....	206
National Endowment for Democracy .....	207
<b>J. Special Funds and Trust Funds</b>	
Center for Middle Eastern-Western Dialogue (Hollings Center) .....	209
Eisenhower Exchange Fellowship .....	211
Israeli-Arab Scholarship Program.....	212
International Chancery Center .....	214
Foreign Service Retirement and Disability Fund.....	215
<b>FOREIGN OPERATIONS AND RELATED PROGRAMS</b>	
Summary Table: Foreign Assistance Request – FY 2016-FY 2018.....	217
Country/Account Summary [Spigots] FY 2016 Actuals .....	219
Country/Account Summary [Spigots] FY 2018 Request.....	224
Country/Account Summary FY 2016 and FY 2018 Overseas Contingency Operations (OCO).....	230
Foreign Assistance Key Account and Program Consolidations and Eliminations .....	237
<b>II. United States Agency for International Development</b>	
USAID Operating Expenses (OE) .....	239
USAID Capital Investment Fund (CIF).....	240
USAID Office of Inspector General Operating Expenses (OIG).....	241
<b>III. Bilateral Economic Assistance</b>	
<b>A. Bilateral Economic Assistance</b>	
Global Health Programs (GHP) .....	243
HIV/AIDS Working Capital Fund (WCF) .....	257
International Disaster Assistance (IDA) .....	267
Transition Initiatives (TI).....	271
Development Credit Authority (DCA) .....	272
Economic Support and Development Fund (ESDF).....	273
Migration and Refugee Assistance (MRA).....	305
<b>B. Independent Agencies</b>	
Peace Corps .....	312
Millennium Challenge Corporation (MCC).....	313
Inter-American Foundation (IAF).....	314
U.S. African Development Foundation (USADF).....	315
<b>C. Department of the Treasury</b>	
International Affairs Technical Assistance (IATA).....	316
<b>IV. International Security Assistance</b>	
International Narcotics Control and Law Enforcement (INCLE) .....	317
INCLE Account Program Development & Support (PD&S).....	332
Nonproliferation, Antiterrorism, Demining and Related Programs (NADR).....	338
Peacekeeping Operations (PKO) .....	369
International Military Education and Training (IMET).....	374
Foreign Military Financing (FMF) .....	381
Special Defense Acquisition Fund (SDAF) .....	386

**V. Multilateral Assistance**

Multilateral Development Banks (MDB) ..... 387

**VI. Export and Investment Assistance**

Export-Import Bank of the United States (Ex-Im)..... 389  
Overseas Private Investment Corporation (OPIC)..... 390  
U.S. Trade and Development Agency (USTDA) ..... 391

**COMMERCE, JUSTICE, SCIENCE, AND RELATED AGENCIES**

International Trade Commission (ITC)..... 392  
Foreign Claims Settlement Commission (FCSC) ..... 393

**AGRICULTURE, RURAL DEVELOPMENT, FOOD AND DRUG ADMINISTRATION, AND RELATED AGENCY**

**Department of Agriculture**

McGovern-Dole International Food for Education and Child Nutrition Program..... 394

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**DIPLOMATIC ENGAGEMENT and FOREIGN ASSISTANCE REQUEST FY 2016 - FY 2018**  
(\$000)

	FY 2016 Zika Response <sup>1</sup>	FY 2016 Enduring Actual	FY 2016 OCO Actual	FY 2016 Actual Total	FY 2017 OCO - Security Assistance AA <sup>2</sup>	FY 2017 Estimate <sup>3</sup> Enduring <sup>4</sup>	FY 2017 Estimate OCO <sup>3</sup>	FY 2017 Estimate Total	FY 2018 Request Enduring	FY 2018 Request OCO	FY 2018 Request Total	Increase / Decrease
<b>INTERNATIONAL AFFAIRS (Function 150) and International Commissions (Function 300)</b>	58,093	40,228,535	15,014,709	55,301,337	4,300,000	39,888,318	14,895,000	59,083,318	28,158,132	12,017,464	40,175,596	(18,907,722)
<b>INTERNATIONAL AFFAIRS (Function 150 Account) Only</b>	58,093	40,105,817	15,014,709	55,178,619	4,300,000	39,765,834	14,895,000	58,960,834	28,039,429	12,017,464	40,056,893	(18,903,941)
<b>Total - State Department and USAID (including 300)</b>	175,094	35,937,733	15,004,009	51,116,836	4,300,000	35,702,614	14,884,300	54,886,914	25,593,061	12,017,464	37,610,525	(17,276,389)
<b>DIPLOMATIC ENGAGEMENT &amp; RELATED ACCOUNTS</b>	19,594	11,111,587	5,282,775	16,413,956	1,709,311	10,995,341	5,282,775	17,987,427	8,968,596	4,067,535	13,036,131	(4,951,296)
<b>DIPLOMATIC ENGAGEMENT</b>	19,594	10,337,400	5,272,075	15,629,069	1,709,311	10,222,625	5,272,075	17,204,011	8,264,325	4,067,535	12,331,860	(4,872,151)
<b>Administration of Foreign Affairs</b>	19,594	7,998,941	3,376,259	11,394,794	1,709,311	7,888,309	3,376,259	12,973,879	6,871,935	3,044,071	9,916,006	(3,057,873)
<b>State Programs</b>	14,594	5,775,431	2,561,808	8,351,833	1,052,400	5,677,756	2,561,808	9,291,964	5,298,786	2,975,971	8,274,757	(1,017,207)
<b>Diplomatic and Consular Programs<sup>4</sup></b>	14,594	5,709,031	2,561,808	8,285,433	1,052,400	5,611,482	2,561,808	9,225,690	5,283,786	2,975,971	8,259,757	(965,933)
Ongoing Operations	14,594	4,280,563	595,176	4,890,333	125,211	4,185,730	595,176	4,906,117	3,903,034	599,849	4,502,883	(403,234)
Worldwide Security Protection	-	1,428,468	1,966,632	3,395,100	927,189	1,425,752	1,966,632	4,319,573	1,380,752	2,376,122	3,756,874	(562,699)
<b>Capital Investment Fund</b>	-	66,400	-	66,400	-	66,274	-	66,274	15,000	-	15,000	(51,274)
<b>Embassy Security, Construction, and Maintenance<sup>5</sup></b>	-	1,474,333	747,851	2,222,184	654,411	1,471,094	747,851	2,873,356	1,142,200	-	1,142,200	(1,731,156)
Ongoing Operations	-	785,534	10,800	796,334	25,911	783,604	10,800	820,315	754,459	-	754,459	(65,856)
Worldwide Security Upgrades	-	688,799	737,051	1,425,850	628,500	687,490	737,051	2,053,041	387,741	-	387,741	(1,665,300)
<b>Other Administration of Foreign Affairs</b>	5,000	749,177	66,600	820,777	2,500	739,459	66,600	808,559	430,949	68,100	499,049	(309,510)
Conflict Stabilization Operations (CSO)	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Inspector General	-	72,700	66,600	139,300	2,500	72,562	66,600	141,662	72,562	68,100	140,662	(1,000)
Educational and Cultural Exchange Programs <sup>6</sup>	-	599,211	-	599,211	-	589,777	-	589,777	285,000	-	285,000	(304,777)
Representation Expenses	-	8,030	-	8,030	-	8,015	-	8,015	7,000	-	7,000	(1,015)
Protection of Foreign Missions and Officials	-	30,036	-	30,036	-	29,979	-	29,979	30,890	-	30,890	911
Emergencies in the Diplomatic and Consular Services	4,000	7,900	-	11,900	-	7,885	-	7,885	7,885	-	7,885	-
Buying Power Maintenance Account	-	-	-	-	-	-	-	-	-	-	-	-
Repatriation Loans Program Account	1,000	1,300	-	2,300	-	1,298	-	1,298	1,300	-	1,300	2
Payment to the American Institute in Taiwan	-	30,000	-	30,000	-	29,943	-	29,943	26,312	-	26,312	(3,631)
<b>International Organizations</b>	-	2,010,932	1,895,816	3,906,748	-	2,007,209	1,895,816	3,903,025	1,169,081	1,023,464	2,192,545	(1,710,480)
Contributions to International Organizations (CIO)	-	1,344,458	101,728	1,446,186	-	1,341,902	101,728	1,443,630	900,195	96,240	996,435	(447,195)
Contributions for International Peacekeeping Activities (CIPA) <sup>7</sup>	-	666,474	1,794,088	2,460,562	-	665,307	1,794,088	2,459,395	268,886	927,224	1,196,110	(1,263,285)
<b>Related Programs</b>	-	203,700	-	203,700	-	203,313	-	203,313	103,500	-	103,500	(99,813)
The Asia Foundation	-	17,000	-	17,000	-	16,968	-	16,968	-	-	-	(16,968)
National Endowment for Democracy	-	170,000	-	170,000	-	169,677	-	169,677	103,500	-	103,500	(66,177)
East-West Center	-	16,700	-	16,700	-	16,668	-	16,668	-	-	-	(16,668)
<b>Trust Funds</b>	-	1,109	-	1,109	-	1,310	-	1,310	1,106	-	1,106	(204)
Center for Middle Easter-Western Dialogue	-	130	-	130	-	122	-	122	140	-	140	18
Eisenhower Exchange Fellowship Program	-	189	-	189	-	399	-	399	158	-	158	(241)
Israeli Arab Scholarship Program	-	47	-	47	-	47	-	47	65	-	65	18
International Chancery Center	-	743	-	743	-	742	-	742	743	-	743	1
<i>Foreign Service Retirement and Disability Fund (non-add)</i>	-	158,900	-	158,900	-	-	-	-	158,900	-	158,900	158,900
<b>International Commissions (Function 300)</b>	-	122,718	-	122,718	-	122,484	-	122,484	118,703	-	118,703	(3,781)
International Boundary and Water Commission - Salaries and Expenses	-	45,307	-	45,307	-	45,221	-	45,221	44,748	-	44,748	(473)
International Boundary and Water Commission - Construction	-	28,400	-	28,400	-	28,346	-	28,346	27,900	-	27,900	(446)



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<b>American Sections</b>	-	12,330	-	12,330	-	12,306	-	12,306	12,184	-	12,184	(122)
International Joint Commission	-	7,508	-	7,508	-	7,494	-	7,494	7,504	-	7,504	10
International Boundary Commission	-	2,422	-	2,422	-	2,417	-	2,417	2,290	-	2,290	(127)
Border Environment Cooperation Commission	-	2,400	-	2,400	-	2,395	-	2,395	2,390	-	2,390	(5)
<b>International Fisheries Commissions</b>	-	36,681	-	36,681	-	36,611	-	36,611	33,871	-	33,871	(2,740)
<b>Broadcasting Board of Governors</b>	-	738,887	10,700	749,587	-	737,483	10,700	748,183	685,154	-	685,154	(63,029)
International Broadcasting Operations	-	734,087	10,700	744,787	-	732,692	10,700	743,392	680,363	-	680,363	(63,029)
Broadcasting Capital Improvements	-	4,800	-	4,800	-	4,791	-	4,791	4,791	-	4,791	-
<b>Other Programs</b>	-	35,300	-	35,300	-	35,233	-	35,233	19,117	-	19,117	(16,116)
United States Institute of Peace	-	35,300	-	35,300	-	35,233	-	35,233	19,117	-	19,117	(16,116)
<b>FOREIGN OPERATIONS</b>	155,500	27,107,539	9,731,934	36,994,973	2,590,689	26,887,447	9,612,225	39,090,361	19,099,512	7,949,929	27,049,441	(12,847,564)
<b>U.S Agency for International Development</b>	10,000	1,377,914	139,262	1,527,176	32,500	1,375,295	139,262	1,547,057	1,272,777	139,055	1,411,832	(135,225)
USAID Operating Expenses (OE)	10,000	1,143,614	139,262	1,292,876	5,000	1,141,440	139,262	1,285,702	1,045,797	136,555	1,182,352	(103,350)
USAID Capital Investment Fund (CIF)	-	168,300	-	168,300	25,000	167,980	-	192,980	157,980	-	157,980	(35,000)
USAID Inspector General Operating Expenses <sup>8,9</sup>	-	66,000	-	66,000	2,500	65,875	-	68,375	69,000	2,500	71,500	3,125
<b>Bilateral Economic Assistance</b>	145,500	15,823,494	7,106,986	23,075,980	2,153,889	15,719,939	6,987,277	24,861,105	10,154,470	6,619,684	16,774,154	(8,086,951)
Global Health Programs (USAID and State)	145,500	8,505,250	-	8,650,750	-	8,487,285	-	8,487,285	6,480,500	-	6,480,500	(2,066,785)
Global Health Programs - USAID <sup>10</sup>	[145,500]	[2,835,250]	-	[2,980,750]	-	[2,828,064]	-	[2,828,064]	[1,505,500]	-	[1,505,500]	[-1,322,564]
Global Health Programs - State	-	[5,670,000]	-	[5,670,000]	-	[5,659,221]	-	[5,659,221]	[4,975,000]	-	[4,975,000]	[-684,221]
Development Assistance (DA)	-	2,780,971	-	2,780,971	-	2,775,684	-	2,775,684	-	-	-	(2,775,684)
International Disaster Assistance (IDA)	-	874,763	1,919,421	2,794,184	616,100	873,100	1,919,421	3,408,621	690,259	1,817,941	2,508,200	(900,421)
Transition Initiatives (TI)	-	30,000	67,000	97,000	50,234	29,943	37,000	117,177	30,000	62,043	92,043	(25,134)
Complex Crises Fund (CCF)	-	10,000	20,000	30,000	-	9,981	20,000	29,981	-	-	-	(29,981)
Development Credit Authority - Subsidy (DCA)	-	[40,000]	-	[40,000]	-	[40,000]	-	[40,000]	[60,000]	-	[60,000]	[20,000]
Development Credit Authority - Administrative Expenses	-	8,120	-	8,120	-	8,105	-	8,105	9,120	-	9,120	1,015
Economic Support and Development Fund (ESDF)	-	-	-	-	-	-	-	-	2,229,350	2,708,800	4,938,150	4,938,150
Economic Support Fund (ESF) <sup>11,12,13,14,15</sup>	-	1,951,410	2,542,382	4,493,792	1,030,555	1,876,022	2,422,673	5,329,250	-	-	-	(5,329,250)
Democracy Fund	-	150,500	-	150,500	-	150,214	-	150,214	-	-	-	(150,214)
Assistance for Europe, Eurasia & Central Asia (AEECA) <sup>16</sup>	-	523,594	461,069	984,663	157,000	522,599	461,069	1,140,668	-	-	-	(1,140,668)
Migration and Refugee Assistance (MRA) <sup>13</sup>	-	938,886	2,127,114	3,066,000	300,000	937,101	2,127,114	3,364,215	715,241	2,030,900	2,746,141	(618,074)
U.S. Emergency Refugee and Migration Assistance (ERMA)	-	50,000	-	50,000	-	49,905	-	49,905	-	-	-	(49,905)
<b>Independent Agencies</b>	-	1,363,500	-	1,363,500	-	1,360,908	-	1,360,908	1,211,118	-	1,211,118	(149,790)
Peace Corps	-	410,000	-	410,000	-	409,221	-	409,221	398,221	-	398,221	(11,000)
Millennium Challenge Corporation	-	901,000	-	901,000	-	899,287	-	899,287	800,000	-	800,000	(99,287)
Inter-American Foundation	-	22,500	-	22,500	-	22,457	-	22,457	4,565	-	4,565	(17,892)
U.S. African Development Foundation	-	30,000	-	30,000	-	29,943	-	29,943	8,332	-	8,332	(21,611)
<b>Department of Treasury</b>	-	23,500	-	23,500	-	23,455	-	23,455	25,455	-	25,455	2,000
International Affairs Technical Assistance	-	23,500	-	23,500	-	23,455	-	23,455	25,455	-	25,455	2,000
<b>International Security Assistance</b>	-	6,345,725	2,485,686	8,831,411	404,300	6,333,661	2,485,686	9,223,647	5,901,489	1,191,190	7,092,679	(2,130,968)
International Narcotics Control and Law Enforcement (INCLE) <sup>16</sup>	-	862,346	349,150	1,211,496	26,300	860,707	349,150	1,236,157	695,550	196,250	891,800	(344,357)
Nonproliferation, Anti-Terrorism, Demining and Related Programs	-	506,381	379,091	885,472	128,000	505,418	379,091	1,012,509	312,766	365,840	678,606	(333,903)
Peacekeeping Operations (PKO)	-	131,361	469,269	600,630	50,000	131,111	469,269	650,380	122,300	179,100	301,400	(348,980)
International Military Education and Training (IMET)	-	108,115	-	108,115	-	107,909	-	107,909	100,160	-	100,160	(7,749)
Global Security Contingency Fund <sup>17</sup>	-	-	4,680	4,680	-	-	-	-	-	-	-	-
Foreign Military Financing (FMF) <sup>17</sup>	-	4,737,522	1,283,496	6,021,018	200,000	4,728,516	1,288,176	6,216,692	4,670,713	450,000	5,120,713	(1,095,979)
<b>Multilateral Assistance</b>	-	2,627,169	-	2,627,169	-	2,623,973	-	2,623,973	1,480,498	-	1,480,498	(1,143,475)
International Organizations and Programs <sup>10</sup>	-	337,200	-	337,200	-	338,356	-	338,356	-	-	-	(338,356)

**DIPLOMATIC ENGAGEMENT and FOREIGN ASSISTANCE REQUEST FY 2016 - FY 2018**  
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<b>Multilateral Development Banks and Related Funds</b>	-	<b>2,289,969</b>	-	<b>2,289,969</b>	-	<b>2,285,617</b>	-	<b>2,285,617</b>	<b>1,480,498</b>	-	<b>1,480,498</b>	<b>(805,119)</b>
International Bank for Reconstruction and Development	-	186,957	-	186,957	-	186,602	-	186,602	-	-	-	(186,602)
International Development Association (IDA)	-	1,197,128	-	1,197,128	-	1,194,852	-	1,194,852	1,097,010	-	1,097,010	(97,842)
African Development Bank	-	34,118	-	34,118	-	34,053	-	34,053	32,418	-	32,418	(1,635)
African Development Fund (AfDF)	-	175,668	-	175,668	-	175,334	-	175,334	171,300	-	171,300	(4,034)
Asian Development Bank	-	5,608	-	5,608	-	5,598	-	5,598	47,395	-	47,395	41,797
Asian Development Fund	-	104,977	-	104,977	-	104,777	-	104,777	-	-	-	(104,777)
Inter-American Development Bank	-	102,020	-	102,020	-	101,827	-	101,827	-	-	-	(101,827)
Global Environment Facility (GEF)	-	168,263	-	168,263	-	167,943	-	167,943	102,375	-	102,375	(65,568)
Clean Technology Fund	-	170,680	-	170,680	-	170,356	-	170,356	-	-	-	(170,356)
Strategic Climate Fund <sup>14</sup>	-	59,620	-	59,620	-	59,507	-	59,507	-	-	-	(59,507)
North American Development Bank	-	10,000	-	10,000	-	9,981	-	9,981	-	-	-	(9,981)
International Fund for Agricultural Development	-	31,930	-	31,930	-	31,869	-	31,869	30,000	-	30,000	(1,869)
Global Agriculture and Food Security Program	-	43,000	-	43,000	-	42,918	-	42,918	-	-	-	(42,918)
<b>International Monetary Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Export &amp; Investment Assistance</b>	-	<b>(453,763)</b>	-	<b>(453,763)</b>	-	<b>(549,784)</b>	-	<b>(549,784)</b>	<b>(946,295)</b>	-	<b>(946,295)</b>	<b>(396,511)</b>
Export-Import Bank including rescissions	-	(278,550)	-	(278,550)	-	(173,300)	-	(173,300)	(652,200)	-	(652,200)	(478,900)
Overseas Private Investment Corporation (OPIC)	-	(235,213)	-	(235,213)	-	(436,370)	-	(436,370)	(306,200)	-	(306,200)	130,170
U.S. Trade and Development Agency	-	60,000	-	60,000	-	59,886	-	59,886	12,105	-	12,105	(47,781)
<b>Related International Affairs Accounts</b>	-	<b>91,783</b>	-	<b>91,783</b>	-	<b>91,549</b>	-	<b>91,549</b>	<b>90,024</b>	-	<b>90,024</b>	<b>(1,525)</b>
International Trade Commission	-	89,409	-	89,409	-	89,180	-	89,180	87,615	-	87,615	(1,565)
Foreign Claims Settlement Commission	-	2,374	-	2,374	-	2,369	-	2,369	2,409	-	2,409	40
<b>Department of Agriculture</b>	-	<b>1,917,626</b>	-	<b>1,917,626</b>	-	<b>1,913,981</b>	-	<b>1,913,981</b>	-	-	-	<b>(1,913,981)</b>
P.L. 480, Title II	-	1,716,000	-	1,716,000	-	1,712,738	-	1,712,738	-	-	-	(1,712,738)
McGovern-Dole International Food for Education and Child Nutrition Programs	-	201,626	-	201,626	-	201,243	-	201,243	-	-	-	(201,243)
<b>Rescissions</b>												
<b>Foreign Assistance</b>	<b>(117,001)</b>	-	-	<b>(117,001)</b>	-	-	-	-	-	-	-	-
USAID Operating Expenses (OE) <sup>18</sup>	(7,522)	-	-	(7,522)	-	-	-	-	-	-	-	-
International Disaster Assistance (IDA) <sup>18</sup>	(69,044)	-	-	(69,044)	-	-	-	-	-	-	-	-
Economic Support Fund (ESF) <sup>18</sup>	(11,392)	-	-	(11,392)	-	-	-	-	-	-	-	-
Global Health Programs - USAID <sup>18</sup>	(29,043)	-	-	(29,043)	-	-	-	-	-	-	-	-

Footnotes<

- 1/ Zika Response and Preparedness Act (P.L. 114-223)
- 2/ Security Assistance Appropriations Act (P.L. 114-254)
- 3/ The FY 2017 Estimate reflects the annualized Continuing Resolution.
- 4/ FY 2016 Actual reflects the following transfers from D&CP: \$96.6 million transferred from the Buying Power Maintenance Account; \$100 thousand transferred from Contributions for International Peacekeeping Activities; \$8.3 million transferred to Educational and Cultural Exchange Programs; \*\*\*\*\$437 thousand transferred to Embassy Security, Construction, and Maintenance; and \$1.1 million transferred to the International Litigation Fund.
- 5/ FY 2016 Actual includes \$437 thousand transferred from Diplomatic and Consular Programs.
- 6/ FY 2016 Actual includes \$8.3 million transferred from Diplomatic and Consular Programs.
- 7/ FY 2016 Actual includes \$100 thousand transferred from Diplomatic and Consular Programs.
- 8/ The FY 2016 USAID Inspector General Operating Expenses level excludes \$17.1 million in other sources, such as supplemental appropriations, prior year balances, recoveries, transfers, and collections.
- 9/ The FY 2018 USAID Inspector General Operating Expenses level excludes an estimate of \$7.6 million in other sources, such as supplemental appropriation, prior year balances, recoveries, transfers, and collections.
- 10/ The FY 2016 level reflects a transfer of \$1.8 million from the International Organizations and Programs account to the Global Health Programs account.
- 11/ The FY 2016 Economic Support Fund OCO level reflects a 610 transfer of \$119,709 million from the FY 2015 International Narcotics Control and Law Enforcement-OCO account (\$41.7 million), the FY 2015 Foreign Military Finance-OCO account (\$52.462 million), and the FY 2015 \*\*\*\*Nonproliferation, Anti-Terrorism, Demining and Related Programs-OCO account (\$15.547 million).
- 12/ The FY 2016 Economic Support Fund enduring level reflects a 610 transfer of \$21.815 million from the FY 2011 International Narcotics and Law Enforcement enduring account (\$21.38 million) and the FY 2012 International Narcotics and Law Enforcement enduring account (\$0.435 million).
- 13/ The FY 2016 Economic Support Fund enduring and Migration and Refugee Assistance enduring levels reflect a transfer of \$7.0 million from the Economic Support Fund account to the Migration and Refugee Assistance account.
- 14/ The FY 2016 Economic Support Fund enduring level reflects the transfer of \$9.72 million to the Department of Treasury Strategic Climate Fund in accordance with sec. 7060(c)(5) of the Consolidated Appropriations Act, 2016.
- 15/ The FY 2016 Economic Support Fund enduring level reflects a 610 transfer of \$50.0 million from the FY 2010 International Narcotics Control and Law Enforcement account.
- 16/ The FY 2016 levels reflects the transfer of \$32.475 million from the International Narcotics Control and Law Enforcement enduring and \$22.5 million from the International Narcotics Control and Law Enforcement-OCO accounts to the respective enduring and OCO Assistance for Europe, Eurasia \*\*\*\*and Central Asia accounts.
- 17/ The FY 2016 Global Security Contingency Fund OCO account reflects a transfer of \$4.68 million from FY 2016 Foreign Military Financing account.
- 18/ Rescissions mandated in the Zika Response & Preparedness Act (P.L. 114-223) from the FY 2015 accounts.

## Statement of Performance and Acting on Evidence

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 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.

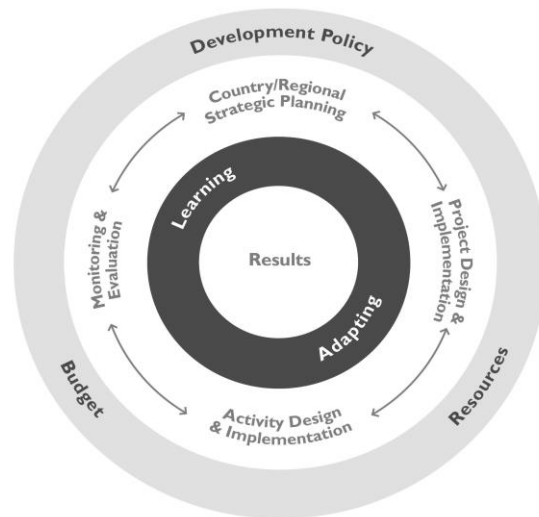
The U.S. Agency for International Development (USAID) is the agency for U.S. foreign development assistance. In 1961, President Kennedy signed the Foreign Assistance Act into law and created USAID by executive order. USAID carries out U.S. foreign policy by promoting broad-scale human progress at the same time as it expands stable, free and democratic societies; creates markets and trade partners for the United States; and fosters good will abroad.

### Overview of Strategic Planning and Performance Management

The Department of State and USAID’s approaches to the annual planning, budgeting and performance management cycle create feedback loops between strategic planning, budgeting, program management, monitoring, evaluation and learning that maximize the impact of Department and USAID resources.



State Department Performance Framework



USAID Program Cycle

Both State and USAID have strengthened program and project management guidelines to better align and manage programs. The Department of State uses the *Managing for Results Framework*, which was updated in 2016 based on a comprehensive evaluation of the processes and products. The *Framework* integrates planning, budgeting, managing and learning processes to inform and support programmatic, budget and policy decisions.

USAID has implemented an integrated *Program Cycle* (see diagram above). The Program Cycle is USAID’s operational framework for planning, implementing, assessing, and adapting programs in the countries in which we work. It provides policy and procedures for making strategic programming decisions at the regional or country level to ensure effective use of foreign assistance resources. USAID released updated guidance for the Program Cycle in September 2016. The revised guidance better integrates learning throughout all Program Cycle components and makes adjustments to reduce planning

and reporting burdens where appropriate. Robust monitoring and evaluation practices provide feedback on progress in achieving short- and long-term objectives.

### **Strategic Planning**

The Department of State and USAID are committed to using strategic planning to guide the most critical U.S. foreign policy outcomes and to provide greater accountability to our primary stakeholders and the American people. Robust, coordinated strategic planning processes are an essential component of the Managing for Results Framework and Program Cycle, serving as the basis for the Mission Resource Requests and the Bureau Resource Requests. These strategic plans are foundational documents for building the State and the USAID Congressional Budget Justifications. They also provide a framework against which State and USAID can monitor progress, measure results, drive policy decisions, ensure accountability, and foster greater whole-of-government collaboration. Following a triannual cycle, in 2016 the Department and USAID updated the regional and functional bureau and country-specific strategic plans that were created in 2013.

The State and USAID strategic planning documents include the following:

- The Joint Strategic Plan (JSP) – Four-year strategic plan that outlines State and USAID overarching goals and objectives, and guides bureau and mission planning. The Department of State and USAID’s FY 2018 - 2022 Joint Strategic Plan (JSP) is currently under development. It will outline the policy priorities that will facilitate the development of other Department strategies identified below. In accordance with GPRA-MA, the Department and USAID are scheduled to submit the new strategy to Congress by February 2018. This effort coincides with the Department’s and USAID’s reorganization efforts pursuant to OMB Memo 17-22 currently underway at both agencies.
- The Joint Regional Strategy (JRS) – Three-year strategic plan developed by each region that sets joint State and USAID regional priorities and guides key partner bureau and mission level planning. The Department’s NEA and SCA bureaus working with USAID’s bureaus will have completed their JRSs in the spring of 2017.
- The Functional Bureau Strategy (FBS) – Three-year strategic plan that sets priorities for each State functional bureau or office and which guides key partner bureau and mission level planning from a functional perspective.
- The Integrated Country Strategy (ICS) – Three-year strategic plan that articulates whole-of-government priorities in a given country and incorporates higher-level planning priorities as well as the official U.S. Government strategy for all security sector assistance in its respective country. Additionally, and in line with the whole-of-government scope of each ICS, each USAID mission’s Country Development Cooperation Strategy is nested within the ICS. In 2016, the missions within the EAP and AF regions developed their new ICS. ICS support teams travelled to nine missions in the EAP region to assist in ICS development. In 2017, the missions within the SCA and NEA regions will begin the development of their new ICS.
- The Country Development Cooperation Strategy (CDCS) -- Multi -year strategic plan defining USAID’s strategic approach and priorities for development in a particular country or region, which complements existing Joint Regional Strategies (JRS), Functional Bureau Strategies (FBS), and Integrated Country Strategies (ICS). The ICS remains the governing, strategic planning document at post for all US Government agencies. For countries with a USAID Mission, the ICS takes development objectives directly from USAID’s approved CDCS.

## **Program and Project Design**

State and USAID understand that in order to measure what programs and projects are working and why, documenting program and project design is key. A strong culture of monitoring and evaluation starts with its early integration into program and project design. Some key efforts to build capacity in strong program and project design and management include:

- State continues to support staff in stronger program and project management with resources that include:
  - State created the *Program Design and Performance Management Toolkit*, now available [online](#). Information, tips, and tools include resources on setting program-level goals, creating logic models, designing performance indicators, and designing monitoring and evaluation frameworks to inform future program design.
  - Through the *Teamwork@State* initiative, the Department provides three simple templates that improve the ability of staff and teams to develop office-level plans, manage projects, and improve processes. In the last year, the initiative provided trainings to 140 staff, and engaged another 710 through webinars, briefings, and consultations.
  - Through the Foreign Service Institute (FSI), State also trained 296 people in an intensive project management workshop that serves as introduction to the terminology and phases of the project management cycle.
  - A Program and Project Management Community of Practice that includes a community website and blog, meetings, networking events, and a speaker series that brings in internal and external experts in program and project management.
  - An internal website that provides State staff access to policies, guidance documents, tools, and examples to assist them in understanding and executing each component of the *Managing for Results Framework*.
- USAID provides resources to staff to support strong project design and implementation that integrates monitoring, evaluation, learning and adaptive management, such as:
  - Tools and resources available on internal and public web sites that provide additional detail and tips for implementing Program Cycle guidance related to project design.
  - Designing and updating Program Cycle training, including a new course on project and activity design and implementation.
  - USAID also provided targeted short term technical assistance and longer term support through a fellows program that recruits external experts in monitoring, evaluation, learning, and project design and assigns them to USAID missions and bureaus for six month to two years.

## **Learning and Performance Management in Diplomacy and Foreign Assistance**

The Department is advancing performance management by training staff, creating groups for knowledge sharing, conducting evaluations, providing funding opportunities to gather better evidence, and maintaining central databases to manage and share performance indicators and evaluations. The Department will be building on all of these initiatives in the future, as discussed below.

The Department of State and USAID collect and use data and information to assess foreign assistance and diplomatic efforts as well as to inform adjustments in ongoing programs and activities. Ongoing performance monitoring data provide a picture of how our programs are doing and is complemented by deeper analysis and program evaluation to understand “why” and “what” about them is working. Following is a description of: (1) how we are building new evidence and strengthening agency capacity for rigorous monitoring, evaluation, and data analytics to inform future decision-making; and (2) how State and USAID have acted on existing evidence to inform foreign assistance programmatic and budget decisions.

The Department of State is updating its evaluation policy to encompass the full spectrum of performance management and evaluation activities including program design, monitoring, evaluation and analysis and learning. The updated policy will institutionalize the requirements of the Foreign Aid Transparency and Accountability Act, signed into law in 2016, and will better incorporate learning into the spectrum of State's current performance management activities. The State policy requires bureaus to conduct at least one evaluation per year tied to their highest priority programs, projects or activities. In addition, State requires evaluations of all large projects (projects with funding greater than the mean project size of an operating unit).

First published in 2011 and seen as a model by other federal agencies, USAID updated its Evaluation Policy in October 2016 to ensure compliance with the Foreign Aid Transparency and Accountability Act and to align with updates to USAID's Program Cycle operational policy. The Program Cycle is USAID's operational framework for planning, implementing, assessing, and adapting programs in the countries in which we work. It provides policy and procedures for making strategic programming decisions at the regional or country level to ensure effective use of foreign assistance resources. Monitoring, evaluation and learning are integrated throughout the Program Cycle's strategic and program planning processes. As part of the Program Cycle and Evaluation policy requirements, all USAID projects must be evaluated at some level, whether to test a specific intervention or new approach, determine the effectiveness of an activity, or to evaluate all the activities associated with a specific project to understand how well the activities are together contributing to achieving the higher level project purpose.

### ***Performance Monitoring***

State provides staff with management data and a process improvement methodology through the Collaborative Management Initiative (CMI). Drawing on the *Teamwork@State* tools, CMI promotes a continuous process improvement methodology that encourages ICASS service providers overseas to draw on stakeholder feedback and service performance data to analyze management operations and make data-driven decisions.

Ongoing performance monitoring is an important part of accounting for what programs and projects achieve, and provides an indication of what is working or not working as anticipated. In turn, monitoring data inform programmatic, resource, and strategic decisions as well as the focus of possible evaluations that are needed to take a deeper look. Key efforts in this area include:

- USAID has revised performance monitoring requirements and guidance as part of a comprehensive update to all Program Cycle guidance.
- USAID has incorporated performance monitoring training into classroom training on monitoring and evaluation.
- The Department of State and USAID significantly revised the annual Performance Plan and Report (PPR) in light of an extensive performance data needs study in 2015. The revised PPR format reflects an alignment of indicator and narrative data with the purposes identified as important in the study. Focusing the scope of the annual PPR in this way allows missions and bureaus to spend their limited time and resources capturing the right data, and increases headquarters' equity in reviewing and providing feedback to ensure submitted data are complete, high quality, and can be used for their desired purposes.
- To guide changes in operations and procedures, USAID performs the annual Management Support Services Customer Survey. This survey is part of the ongoing effort to improve management support services at USAID. Analysis of survey results helps operating units improve the efficiency and effectiveness of the services they provide to better enable all staff to execute the Agency's mission.

### *Data Driven Reviews of Agency Priority Goals*

USAID and State have been tracking and publicly reporting on their Agency Priority Goals (APG) since FY 2012. In order to provide transparency and accountability, review progress and address challenges, State and USAID regularly conduct data-driven reviews, which engage APG goal owners directly with senior agency officials, and occasionally across agencies. Both State and USAID have found the data-driven reviews useful in focusing attention on funding and programmatic pipelines, higher-level results, program sustainability, target setting, reporting, interagency collaboration, and learning. The data-driven reviews contributed to USAID and State making substantial progress toward their APGs, in many cases meeting or exceeding the established targets. USAID and State are currently developing the FY 2017-2018 APGs.

### *Program Evaluation*

State's and USAID's respective evaluation policies provide a key framework for generating evidence to inform decisions. When possible, State and USAID coordinate closely to share uniform definitions and evaluation principles.

With the recent updates to USAID's Program Cycle guidance and Evaluation Policy, there are new evaluation requirements to ensure all USAID projects are evaluated at some level. In addition, both State and USAID still require evaluations of pilot projects demonstrating a new approach or an untested hypothesis that are intended for scale up if proven successful.

Some key advances in program evaluation capacity building include:

#### *Supporting Staff Capacity in Monitoring and Evaluation*

- State developed a workshop for bureau evaluation coordinators (BECs) that used panels, discussions and presentations to discuss challenges and best practices in planning and managing evaluations. Presented in two half-day sessions, the workshops included demonstrations of new resources, a panel of experienced BECs discussing case studies of evaluations in their bureaus, lessons learned about internal evaluations, managing M&E in non-permissive environments, and a presentation on data visualization.
- State continues to integrate performance management elements of the *Managing for Results Framework* in its Foreign Service Institute classroom and online curriculum for civil service employees, Foreign Service Officers, and Foreign Service Nationals. These include program design, monitoring, and evaluation.
- A *State Evaluation Community of Practice* meets monthly, featuring presentations on recently completed evaluations and special guests sharing best practices. The community has more than 300 members. The Department also hosts annual evaluation events whereby the Department's evaluation community and key Department leaders share how they have used the results of evaluations to validate current plans or inform future decisions.
- State enhanced the Managing for Results framework by creating an internal website to provide information, tools and templates pertaining to work in all four quadrants of the MfR cycle, as well as a communication plan to inform bureaus and missions about the site, timing of planning and reporting cycles and availability of personnel for technical consultation. State continues to maintain the site and monitor its use as well as respond to incoming questions with consultations and new tools.
- The Department supports evaluations that build internal skills and maximize resources by pairing bureaus in the conduct of evaluations or by having bureaus contract out independent data collection and conduct the subsequent analysis internally.

- The Department continued to prepare personnel to conduct evaluations by providing formal training on managing evaluations to 81 people and providing formal training in evaluation methods and designs to another 52. This training is yielding a growing base of professionals with the tools to commission and use the evaluation findings. State has revised its two courses on evaluation based on student feedback to better meet staff needs.
- State has developed a suite of tools and templates to assist bureaus and offices in planning for foreign assistance evaluations, developing statements of work, managing evaluations and following up on evaluation recommendations.
- USAID continues to update its monitoring and evaluation classroom training courses for staff to align with the changes to monitoring and evaluation requirements introduced this year. In addition, USAID is updating all of its core training to introduce these concepts to all staff at all levels. This includes classroom training on the Program Cycle in general, and on project and activity design and implementation planning.
- USAID has trained more than 1,600 staff in evaluation requirements and approaches.
- USAID is updating templates, checklists and guidance documents and tools that support staff in planning, designing, managing and learning from performance monitoring and evaluation to be up to date with the revised guidance. Toolkits for evaluation, monitoring and learning are published on USAID's Learning Lab website.
- USAID has several monitoring and evaluation communities of practice including the Evaluation Interest Group, which brings together anyone interested in evaluation methods and practice. Staff formally designated as the point of contact for monitoring and evaluation, *USAID M&E POCs*, meet on a monthly basis to share common challenges and solutions. To facilitate these groups and also ensure resources are available on demand for all staff, USAID continues to offer ProgramNet and Learning Lab, which are online forums available, respectively, to USAID staff and USAID stakeholders for learning and discussion about strengthening all USAID Program Cycle components.

#### *Encouraging, Tracking and Disseminating Evaluations*

- State is in the process of developing a foreign assistance clearinghouse where documents on monitoring and evaluation can be publicly posted for learning and use by other government agencies, aid recipients, and the NGO community as well as the public at large.
- USAID makes evaluation reports public by publishing them on the Development Experience Clearinghouse within three months of completion.
- USAID bureaus have bureau evaluation action plans that are updated annually to assure that sufficient planning and resources are dedicated to evaluation and that prioritize activities to improve evaluation quality and use within their regions or sectors.
- State and USAID collect information each fiscal year on planned, ongoing and completed evaluations of foreign assistance in an Evaluation Registry, from which State-commissioned evaluations are also posted publically on [www.state.gov/f](http://www.state.gov/f). State and USAID also revised and updated the information collected on evaluations through the Evaluation Registry to track the number, type, and cost of foreign assistance evaluations as well as reveal trends across regions, topics and sectors. State uses the Evaluation Management System (EMS) to collect data on diplomatic engagement funded evaluations and receive information on State foreign assistance evaluations. The EMS, along with a



Performance Indicator Module is being integrated into the diplomatic engagement budget build process to provide leadership with bureau performance data and inform budget discussions.

- The Department seeks to simplify the evaluation process for program managers. It maintains an Indefinite Delivery Indefinite Quantity contract vehicle to speed the process of finding independent evaluators. USAID also holds a similar contract vehicle for USAID evaluations.
- In the past year, the Department completed 21 separate evaluations of Diplomatic Engagement funded work and included the discussion of evaluation findings in the budget request process with senior leadership.

#### *Innovative Monitoring and Evaluation Approaches*

- USAID is continuing to test different approaches for monitoring and evaluation for a variety of purposes in different contexts and is pulling together lessons from across the Agency to help staff and partners gauge which approaches are a “best fit” for context-specific questions and purposes.
- USAID continues to partner with leaders in the field of monitoring, evaluation and learning to ensure the agency is current on state-of-the-art methods. For example, USAID is a member of the *International Initiative for Impact Evaluation (3ie)*.
- The Department is funding an agency-wide evaluation funds competition for diplomatic engagement-funded activities to encourage the use of evaluations for making decisions about policies, program priorities, and delivery of services. To date, the Department has contributed matching funds to a wide variety of program evaluations, which have assisted bureaus with limited resources in accessing the expertise they need to answer key questions about their programs. The funds support evaluations of activities associated with major bureau or Department strategic objectives or collaborative evaluations that cut across several components.

#### **Acting on Evidence in Foreign Assistance Programming and Budgeting**

The true value of data analysis, performance monitoring, and program evaluation is only realized if the lessons they reveal are put to use to inform and support foreign assistance programs and projects. Some of the many ways this information has been put to use in foreign assistance programmatic and budgetary decisions are described below.

#### **Third-Party Data to Support Decision Making**

- The State/USAID Country Data Analytics (CDA) team synthesizes data for use by missions and bureaus. CDA analyses facilitate an evidenced-based discussion as to how foreign assistance resources should be allocated. The budget cycle continued to benefit from an expanded use of third-party data, as did strategic planning processes now underway. For example, CDA created online, interactive dashboards of contextual data for more than 100 countries using the data visualization and analysis software Tableau. The dashboards display the status of country progress across six sectors using publicly-available country performance data. They are made available to operating units and are used in creating mission and bureau resource requests, allocating funding, and developing strategies and programs.
- The F Interagency Network Databank (FIND) is a website of publicly available, national-level country data that uses a core set of indicators developed through the efforts of an interagency group convened by State. FIND, launched June 2016, increases the use of data by enabling users to visualize data, perform customized analyses, and share analytic approaches among agencies through a fast and easy-to-use web-based platform.

- USAID’s Economic Analysis and Data Services (EADS) partners with operating units and the greater development community to meet their data needs. EADS’ team provides a central source of data-driven analysis to support the goals of USAID. Through EADS, USAID has direct access to more than 125 sources of international development data, over 65 years of foreign assistance spending data, and a wealth of analytical tools and services that disseminate information, enhance understanding, and inform data-driven decisions.

### **Using Program Evaluation and Program Assessment Findings**

Below are just a few examples from around the world that highlight how lessons learned through program evaluations and other program assessment activities have informed and improved foreign assistance programs.

President’s Emergency Plan for AIDS Relief (PEPFAR):

- PEPFAR has successfully realigned its work to control the HIV epidemic. Using a data-driven approach that strategically targets populations at greatest risk in geographic areas with the highest HIV-burden, it puts resources where we can achieve the greatest impact. Expanding site-level data collection and analyses across the entire PEPFAR initiative enables geographic mapping of the HIV epidemic at a granular level and supports decision-making to strengthen programmatic impact and efficiency.

Specific country examples of USAID using evidence to modify programming are included below:

Uganda:

- Evidence from impact evaluations of its early grade reading interventions helped USAID/Uganda improve reading outcomes in several important ways. For example, much more emphasis is now being placed on the overall school environment, with dedicated efforts to making it a safer and more conducive setting for learning, and school-based mentoring and coaching of teachers is taking precedence over national and district training events.
- Evidence from a mid-term strategic assessment of a USAID agricultural value chain activity determined that the underlying assumptions of the initial theory of change did not hold. Given that fact, the implementer developed a revised theory of change which used system pressure to create changes in practices rather than pressuring businesses directly. Adopting a new theory of change was possible through the adaptable implementation mechanism, which was based on outcomes versus outputs and included flexibility for local-level adaptation of their proposed interventions. Although this type of mechanism can be more time-consuming than direct implementation because it involves more real-time decision making, it allowed the implementer to translate the learning that came from their strategic assessment process to action, and improved results in the second phase of implementation.

Tunisia:

- A USAID enterprise reform project in Tunisia used adaptive management to build feedback loops and flexibility into their project and activity designs, learning from monitoring data and adapting programming based on the evidence. The project’s job creation, job matching, and access to finance components regularly share information, participating in other component meetings and communicating monitoring and evaluation findings in a structured manner to efficiently follow leads and identify opportunities. The project generated approximately 10,000 jobs in its first two years – more than doubling initial targets - and equivalent to approximately 10% of net new jobs created in the Tunisian economy.

#### Colombia:

- An evaluation to assess the impact and sustainability of capacity building programs supported by State's bureau of Population, Refugees and Migration aiming to improve municipal authorities' assistance to internally displaced persons (IDPs) in Colombia found that the three NGOs filled gaps in humanitarian assistance provided by the government of Colombia and the municipal authorities evaluated. However, high turnover of public official in elections as well as regulatory changes proved problematic. Using a guide to electoral transitions and targeting the right level of officials less likely to be affected by transitions proved an effective response

#### Laos:

- State's evaluation of a mine risk education program in Laos found a decrease in risky behavior supported by a decline in casualties. This was attributable to increased awareness and understanding of reporting procedures and actions that could be taken to destroy mines. While mine risk education in schools was found to be an effective way to reach children, evaluators found that documented evidence that most-at-risk groups had been reached was lacking, including children not in school. Use of community volunteers helped make efforts sustainable.

#### Middle East and North Africa:

- State's Bureau of Near Eastern Affairs' Assistance Coordination Office (NEA/AC) conducted an assessment of Economic Growth (EG) programs across the Middle East and North Africa (MENA) to determine what USG economic assistance programs and activities were being implemented, identify which projects were working well and why; and help align economic assistance programming with policy priorities. The team found significant funding for economic growth projects and strong correlation between purpose and funding. A performance rating system developed by the evaluation team found that 25 percent of projects were not performing as planned. NEA/AC responded by looking at the stability of the environment projects are implemented in and by working to improve project design.
- An evaluation of three of State's Middle East Partnership Initiative (MEPI) programs, which provide citizens, organizations and government officials with tools and training to advocate for shared common interests found several ways to improve the program. The Bureau of Near Eastern Affairs responded by working to improve collaboration with other USG agencies that run exchange programs; better define the program to target advertisement to the right population and enhance recruitment; and analyze use of alumni networks to strengthen continued connections and interaction.

#### **Using Geographic Information to Improve Programs**

The USAID GeoCenter improves the effectiveness of USAID's development programs by geographically targeting resources where they will maximize impact. The GeoCenter team works directly with field missions and Washington-based bureaus to integrate geographic analysis into the strategic planning, design, monitoring, and evaluation of USAID's development programs. To date, the GeoCenter has leveraged \$20.5 million worth of high-resolution imagery for development projects, at no cost to the Agency. More than 450 USAID staff have been trained in the "geographic approach to development" by the GeoCenter, and 80 Operating Units have received geospatial technical assistance. GeoCenter analyses and maps of livelihoods in Niger, unaccompanied children from Central America, and Ebola-affected areas in West Africa have influenced USAID-DoD leadership, White House policy & Congressional funding to address immigration, and USAID investments to improve cell phone coverage in Liberia, respectively. The GeoCenter also helped to establish a new agency policy on opening USAID's development data, which requires all data funded by USAID to be collected, managed, and shared with the public.

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**SUMMARY OF APPROPRIATIONS**  
**ENDURING**  
(\$ in thousands)

	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease <sup>2</sup>
<b>Administration of Foreign Affairs</b>	<b>\$8,019,278</b>	<b>\$7,889,051</b>	<b>\$6,872,678</b>	<b>(1,016,373)</b>
State Programs	5,790,025	5,677,756	5,298,786	(378,970)
Diplomatic and Consular Programs <sup>3</sup>	5,723,625	5,611,482	5,283,786	(327,696)
Ongoing Operations	4,295,157	4,185,730	3,903,034	(282,696)
Worldwide Security Protection	1,428,468	1,425,752	1,380,752	(45,000)
Capital Investment Fund	66,400	66,274	15,000	(51,274)
Embassy Security, Construction, and Maintenance <sup>4</sup>	1,474,333	1,471,094	1,142,200	(328,894)
Ongoing Operations	785,534	783,604	754,459	(29,145)
Worldwide Security Upgrades	688,799	687,490	387,741	(299,749)
Other Administration of Foreign Affairs	754,920	740,201	431,692	(308,509)
Office of Inspector General	72,700	72,562	72,562	-
Educational and Cultural Exchange Programs <sup>5</sup>	599,211	589,777	285,000	(304,777)
Representation Allowances	8,030	8,015	7,000	(1,015)
Protection of Foreign Missions and Officials	30,036	29,979	30,890	911
Emergencies in the Diplomatic and Consular Service <sup>6</sup>	11,900	7,885	7,885	0
Repatriation Loans Program Account <sup>7</sup>	2,300	1,298	1,300	2
Payment to the American Institute in Taiwan	30,000	29,943	26,312	(3,631)
International Chancery Center	743	742	743	1
<b>International Organizations</b>	<b>2,010,932</b>	<b>2,007,209</b>	<b>1,169,081</b>	<b>(838,128)</b>
Contributions to International Organizations	1,344,458	1,341,902	900,195	(441,707)
Contributions to International Peacekeeping Activities <sup>8</sup>	666,474	665,307	268,886	(396,421)
<b>International Commissions (Function 300)</b>	<b>122,718</b>	<b>122,484</b>	<b>118,703</b>	<b>(3,781)</b>
International Boundary and Water Commission - S&E	45,307	45,221	44,748	(473)
International Boundary and Water Commission - Construction	28,400	28,346	27,900	(446)
American Sections	12,330	12,306	12,184	(122)
International Joint Commission	7,508	7,494	7,504	10

	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease <sup>2</sup>
International Boundary Commission	2,422	2,417	2,290	(127)
Border Environment Cooperation Commission	2,400	2,395	2,390	(5)
International Fisheries Commissions	36,681	36,611	33,871	(2,740)
<b>Related Programs</b>	<b>204,066</b>	<b>203,881</b>	<b>103,863</b>	<b>(100,018)</b>
The Asia Foundation	17,000	16,968	-	(16,968)
Center for Middle Eastern-Western Dialogue	130	122	140	18
Eisenhower Exchange Fellowship Program	189	399	158	(241)
Israeli Arab Scholarship Program	47	47	65	18
East-West Center	16,700	16,668	-	(16,668)
National Endowment for Democracy	170,000	169,677	103,500	(66,177)
<b>TOTAL, Department of State Appropriations</b>	<b>10,356,994</b>	<b>10,222,625</b>	<b>8,264,325</b>	<b>(1,958,300)</b>

Summary of Appropriations Footnotes:

1/ The FY 2017 Estimate is based on the annualized continuing resolution calculation for FY 2017 (P.L. 114-223).

2/ Increase/Decrease numbers reflect comparisons from FY 2018 Request to FY 2017 Estimate.

3/ FY 2016 Actual reflects the following transfers from D&CP: \$96.6 million transferred from the Buying Power Maintenance Account; \$100 thousand transferred from Contributions for International Peacekeeping Activities; \$8.3 million transferred to Educational and Cultural Exchange Programs; \$437 thousand transferred to Embassy Security, Construction, and Maintenance; and \$1.1 million transferred to the International Litigation Fund. Total D&CP funds include \$14.6 million for the Zika Supplemental funding.

4/ FY 2016 Actual includes \$437,000 transferred from Diplomatic and Consular Programs.

5/ FY 2016 Actual includes \$8.3 million transferred from Diplomatic and Consular Programs.

6/ FY 2016 Actual includes \$4 million for the Zika Supplemental funding.

7/ FY 2016 Actual includes \$1 million for the Zika Supplemental funding.

8/ FY 2016 Actual includes \$100,000 transferred to Diplomatic and Consular Programs.

### Summary Table OCO

Country / Account		FY 2016 Actual			FY 2017 Estimate			FY 2018 Request		
<i>Dollars in thousands</i>		Total	OCO	Enduring	Total	OCO	Enduring	Total	OCO	Enduring
<b>Total Diplomatic Engagement</b>		<b>857,232</b>	<b>\$841,330</b>	<b>\$15,902</b>	<b>1,136,041</b>	<b>\$1,120,134</b>	<b>\$15,907</b>	<b>999,109</b>	<b>\$972,395</b>	<b>\$26,714</b>
IRAQ	D&CP Ongoing Operations (incl. PD)	\$102,687	102,687	0	\$107,687	107,687	0	\$100,087	100,087	0
	WSP	708,845	692,943	15,902	980,154	964,247	15,907	858,222	842,308	15,914
	CIO (UNAMI)	31,200	31,200	0	31,200	31,200	0	26,300	26,300	0
	ESCM	10,800	10,800	0	10,800	10,800	0	10,800	0	10,800
	OIG	3,700	3,700	0	6,200	6,200	0	3,700	3,700	0
<b>Total Diplomatic Engagement</b>		<b>971,676</b>	<b>933,794</b>	<b>37,882</b>	<b>1,132,432</b>	<b>1,094,503</b>	<b>37,929</b>	<b>957,753</b>	<b>923,167</b>	<b>34,586</b>
AFGHANISTAN	D&CP Ongoing Operations (incl. PD)	163,665	137,415	26,250	163,616	137,415	26,201	132,922	110,207	22,715
	WSP	579,911	568,279	11,632	695,716	683,988	11,728	724,617	712,746	11,871
	CIO (UNAMA)	43,200	43,200	0	43,200	43,200	0	40,314	40,314	0
	ESCM	124,000	124,000	0	169,000	169,000	0	0	0	0
	OIG (includes SIGAR)	60,900	60,900	0	60,900	60,900	0	59,900	59,900	0
<b>Total Diplomatic Engagement</b>		<b>113,487</b>	<b>81,660</b>	<b>31,827</b>	<b>107,387</b>	<b>75,563</b>	<b>31,824</b>	<b>114,936</b>	<b>84,080</b>	<b>30,856</b>
PAKISTAN	D&CP Ongoing Operations (incl. PD)	78,033	51,956	26,077	77,983	51,956	26,027	69,345	44,356	24,989
	WSP	33,454	27,704	5,750	27,404	21,607	5,797	43,591	37,724	5,867
	OIG	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0
<b>FRONT LINE STATES, TOTAL</b>		<b>1,942,395</b>	<b>1,856,784</b>	<b>85,611</b>	<b>2,375,860</b>	<b>2,290,200</b>	<b>85,660</b>	<b>2,071,798</b>	<b>1,979,642</b>	<b>92,156</b>
<b>Total Other Diplomatic Engagement</b>		<b>12,555,210</b>	<b>3,415,291</b>	<b>9,139,919</b>	<b>13,711,795</b>	<b>4,691,186</b>	<b>9,020,609</b>	<b>9,616,317</b>	<b>2,087,893</b>	<b>7,528,424</b>
CSO	CSO	31,540	15,000	16,540	31,484	15,000	16,484	15,713	0	15,713
D&CP	D&CP Ongoing Operations (incl. PD)	4,530,948	288,118	4,242,830	4,541,831	408,329	4,133,502	4,199,529	345,199	3,854,330
WSP	WSP	2,072,890	677,706	1,395,184	2,616,299	1,223,979	1,392,320	2,130,444	783,344	1,347,100
CIO	CIO	1,371,786	27,328	1,344,458	1,369,230	27,328	1,341,902	929,821	29,626	900,195
CIPA	CIPA	2,460,662	1,794,088	666,574	2,459,395	1,794,088	665,307	1,196,110	927,224	268,886
ESCM	ESCM	2,087,384	613,051	1,474,333	2,693,556	1,222,462	1,471,094	1,142,200	0	1,142,200
OIG	OIG	0	0	0	0	0	0	2,500	2,500	0
<b>STATE OPERATIONS, TOTAL</b>		<b>14,497,605</b>	<b>5,272,075</b>	<b>9,225,530</b>	<b>16,087,655</b>	<b>6,981,386</b>	<b>9,106,269</b>	<b>11,688,115</b>	<b>4,067,535</b>	<b>7,620,580</b>

## **Diplomatic Engagement Budget Summary**

### **Overview**

U.S. diplomatic engagement advances the foreign policy vision of the United States, defending U.S. national security, and promoting economic prosperity, and putting America's interests first in multilateral fora. This request reflects tough choices among competing priorities. We must realign international contributions to share the burden more equitably among member states, and foster strategic opportunities for U.S. economic interests. Our diplomatic platform also ensures accountability to the American taxpayer by more effectively managing and efficiently using reduced resources. The FY 2018 Diplomatic Engagement Request also sustains fee-funded programs and personnel that secure our borders through visa vetting, preventing fraud, and enabling the conduct of international business by facilitating legitimate foreign travel to and from the United States.

The FY 2018 Request for Diplomatic Engagement is \$12.3 billion in discretionary enduring and OCO appropriations, \$4.7 billion in fee-based spending, and \$159 million in mandatory funding for the Foreign Service Retirement Disability Fund. The FY 2018 Request focuses on key Presidential and Departmental priorities including defeating ISIS and other terrorist groups; strengthening our borders; enabling our allies and partners to defend shared interests; ensuring operational and personnel safety at posts; strengthening cybersecurity; and ensuring accountability and efficiency with taxpayer resources.

Supporting those priorities at a more sustainable funding level compels a thorough review of personnel, programs, and international contributions.

The Department is implementing the principles outlined in the Administration's plan for reforming the Federal government and reducing the Federal civilian workforce. This includes a detailed review of State and USAID's core missions, personnel, programs, and operations. The results and recommendations of this reform process will be released no later than February 2018. In the meantime, the Department is responsibly reducing its Foreign Service and Civil Service workforce through ongoing attrition and anticipated targeted (FY 2018) buyouts, which are projected to reduce State's on-board employment by nearly 2,000 through September 2018.

The FY 2018 Request proposes to reduce funding for the UN and affiliated agencies as well as other international programs and organizations that do not substantially advance U.S. foreign policy interests, fail to demonstrate effectiveness and transparency, and/or for which the funding burden is not fairly shared amongst members. The FY 2018 Request sets the expectation that these organizations rein in costs, and that the funding burden be shared more fairly among member states.

The Department appreciates Congressional support for security investments in the Security Assistance Appropriations Act, 2017 (SAAA), which provided a combined \$1.7 billion for Diplomatic and Consular Programs - Worldwide Security Protection (WSP) and Embassy Security Construction and Maintenance (ESCM). These resources are enhancing security protection and facilities for civilian personnel on the front lines against ISIS and other terrorist organizations. As the WSP funding supports expanded Diplomatic Security operations through FY 2018, those funds are largely non-recurred in this request. Within ESCM, \$0.6 billion of the SAAA is being applied towards State's share of the FY 2018 Capital Security Cost-Sharing and Maintenance Cost-Sharing program, including facility upgrades for Somalia, Turkey, and Afghanistan. This reduces the level of new FY 2018 ESCM appropriations needed to sustain the \$2.2 billion interagency level recommended by the Benghazi Accountability Review Board.

As part of the Administration's plans to move the Nation towards fiscal responsibility and to redefine the proper role of the Federal Government, the budget proposes to eliminate earmarked appropriations for the East-West Center (EWC) and The Asia Foundation (TAF). Elimination of line-item Federal funding will



not terminate these organizations, due to their non-profit status, and they remain eligible to apply and compete for federal grant funding opportunities, as well as receive private sector contributions.

The request cuts direct funding in half for the Educational and Cultural Exchange Programs from the FY 2017 Estimate. In a fiscally constrained environment, the Bureau of Educational and Cultural Affairs (ECA) will focus its support on core global programs such as Fulbright and the International Visitor Leadership Program (IVLP).

## U.S. Direct Hire Ops Authorized Positions

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>			<u>Change</u> <u>from FY</u> <u>2017</u> <u>Estimate</u>
	<u>Actual</u>			<u>Estimate</u>			<u>Request</u>			
	Foreign Service	Civil Service	Total	Foreign Service	Civil Service	Total	Foreign Service	Civil Service	Total	
<b>DIPLMATIC ENGAGEMENT:</b>										
Diplomatic and Consular Programs:										
Ongoing Operations:										
Program Operations	8,942	7,236	16,178	8,578	6,801	15,379	8,566	6,801	15,367	(12)
Public Diplomacy	8,094	6,950	15,044	7,730	6,515	14,245	7,718	6,515	14,233	(12)
Worldwide Security Program	848	286	1,134	848	286	1,134	848	286	1,134	-
Subtotal .....	2,170	528	2,698	2,530	964	3,494	2,530	964	3,494	-
Consular & Border Security Program	11,112	7,764	18,876	11,108	7,765	18,873	11,096	7,765	18,861	(12)
Other State Programs:	2,543	3,115	5,658	2,614	3,068	5,682	2,031	3,726	5,757	75
Embassy Security, Construction, and Maintenance	420	630	1,050	420	630	1,050	420	630	1,050	-
Subtotal .....	420	630	1,050	420	630	1,050	420	630	1,050	-
Other Administration of Foreign Affairs:										
Office of the Inspector General	53	265	318	53	265	318	53	265	318	-
Educational and Cultural Exchange Programs	63	375	438	65	377	442	43	245	288	(154)
Subtotal .....	116	640	756	118	642	760	96	510	606	(154)
International Commissions:										
International Boundary and Water Commission - S&E	-	313	313	-	313	313	-	313	313	-
American Sections	-	32	32	-	32	32	-	32	32	-
International Fisheries	-	-	-	-	-	-	-	-	-	-
Subtotal .....	-	345	345	-	345	345	-	345	345	-
Other:										
Working Capital Fund	33	655	688	35	764	799	35	764	799	-
Working Capital Fund - ICASS (non-add)	1,336	194	1,530	1,353	194	1,547	1,357	194	1,551	4
Total Diplomatic Engagement .....	14,224	13,149	27,373	14,295	13,214	27,509	13,678	13,740	27,418	(91)
<b>FOREIGN ASSISTANCE:</b>										
Foreign Assistance:										
Global Health Programs (GHP)	42	108	150	18	45	63	6	30	36	-27
International Narcotics and Law Enforcement (INCLE)	158	310	468	120	236	356	151	159	310	-46
Migration and Refugee Assistance (MRA)	66	132	198	74	148	222	68	118	186	-36
Total Foreign Assistance .....	266	550	816	212	429	641	225	307	532	-109
<b>TOTAL DEPARTMENT OF STATE U.S. DIRECT HIRES .....</b>	<b>14,490</b>	<b>13,699</b>	<b>28,189</b>	<b>14,507</b>	<b>13,643</b>	<b>28,150</b>	<b>13,903</b>	<b>14,047</b>	<b>27,950</b>	<b>-200</b>

### Summary of Direct Positions

Appropriation	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
<b>Administration of Foreign Affairs</b>	<b>20,682</b>	<b>20,683</b>	<b>20,517</b>	<b>-166</b>
<b>State Programs</b>	<b>18,876</b>	<b>18,873</b>	<b>18,861</b>	<b>-12</b>
Diplomatic and Consular Programs	18,876	18,873	18,861	-12
Ongoing Operations	16,178	15,379	15,367	-12
Worldwide Security Protection	2,698	3,494	3,494	0
<b>Embassy Security, Construction and Maintenance</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>
<b>Other Administration of Foreign Affairs</b>	<b>756</b>	<b>760</b>	<b>606</b>	<b>-154</b>
Civilian Stabilization Operations	0	0	0	0
Office of the Inspector General	318	318	318	0
Educational And Cultural Exchange Programs	438	442	288	-154
<b>International Commissions</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>0</b>
International Boundary and Water Commission - S&E	313	313	313	0
International Boundary and Water Commission - Construction	0	0	0	0
<b>American Sections</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>
International Joint Commission	24	24	24	0
International Boundary Commission	8	8	8	0
<b>Diplomatic Engagement Appropriation Total</b>	<b>21,027</b>	<b>21,028</b>	<b>20,862</b>	<b>-166</b>

The staffing table includes U.S. direct hire positions for Diplomatic Engagement appropriations. See the U.S. Direct Hire Enduring Ops Authorized Positions Table for all State-funded positions, including the Working Capital Fund (WCF) non-ICASS, Consular and Border Security Program (CBSP), and Foreign Assistance appropriations. The FY 2018 positions do not include Overseas Contingency Operations (OCO).

### Increase/Decrease in Foreign Service and Civil Service Positions

Appropriation	FY 2018 Request		
	Foreign Service	Civil Service	Subtotal
Diplomatic and Consular Programs (D&CP)			
Ongoing Operations (Program and Public Diplomacy)	-12	0	-12
Educational and Cultural Exchange (ECE)	-22	-132	-154
<b>State Total</b>	<b>-34</b>	<b>-132</b>	<b>-166</b>

The staffing table includes U.S. direct hire positions for Diplomatic Engagement appropriations. See the U.S. Direct Hire Enduring Ops Authorized Positions Table for all State-funded positions, including the Working Capital Fund (WCF) non-ICASS, Consular and Border Security Program, and Foreign Assistance appropriations.

## Ten-Year Appropriation History

Appropriations (1)	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request
<b>Administration of Foreign Affairs</b>										
State Programs										
Diplomatic & Consular Programs - Ongoing Operations	5,811,350	7,872,361	7,220,009	5,202,881	5,126,217	4,750,471	4,427,954	4,295,157	4,185,730	3,903,034
D&CP - Worldwide Security Protection	1,341,758	1,586,214	1,497,056	1,355,000	1,341,210	1,867,154	2,128,115	1,428,468	1,425,752	1,380,752
<i>Subtotal, Diplomatic &amp; Consular Programs</i>	<i>7,153,108</i>	<i>9,458,575</i>	<i>8,717,065</i>	<i>6,557,881</i>	<i>6,467,427</i>	<i>6,617,625</i>	<i>6,556,069</i>	<i>5,723,625</i>	<i>5,611,482</i>	<i>5,283,786</i>
Capital Investment Fund	323,000	139,000	59,380	59,380	56,374	76,900	56,400	66,400	66,274	15,000
Subtotal, State Programs	7,476,108	9,597,575	8,776,445	6,617,261	6,523,801	6,694,525	6,612,469	5,790,025	5,677,756	5,298,786
Embassy Security, Construction & Maintenance										
Ongoing Operations	801,344	970,250	837,543	762,000	912,722	785,351	822,950	785,534	783,604	754,459
Worldwide Security Upgrades/Security Construction	1,868,025	847,300	793,410	775,000	669,525	1,614,097	1,240,500	688,799	687,490	387,741
Subtotal, Embassy Security, Construction & Maintenance	2,669,369	1,817,550	1,630,953	1,537,000	1,582,247	2,399,448	2,063,450	1,474,333	1,471,094	1,142,200
Conflict Stabilization Operations	45,000	80,000	35,197	21,816	21,594	21,800	22,732	--	--	--
Office of Inspector General	121,122	105,600	104,790	61,904	59,575	69,406	73,400	72,700	72,562	72,562
Educational & Cultural Exchange Programs	538,000	635,000	599,550	583,200	559,180	567,811	594,915	599,211	589,777	285,000
Representation Expenses	8,175	8,536	7,840	8,030	7,660	8,030	8,030	8,030	8,015	7,000
Protection of Foreign Missions & Officials	22,814	28,000	27,944	27,750	25,633	28,200	30,036	30,036	29,979	30,890
Emergencies in the Diplomatic & Consular Service	29,000	29,423	19,353	9,073	8,552	9,242	7,900	11,900	7,885	7,885
Buying Power Maintenance Account	5,000	30,500	--	--	--	--	--	--	--	--
Repatriation Loans Program Account	1,353	1,902	1,574	1,674	1,651	1,537	1,300	2,300	1,298	1,300
Payment to the American Institute in Taiwan	16,840	23,158	21,778	21,778	22,134	31,221	30,000	30,000	29,943	26,312
<b>Subtotal, Administration of Foreign Affairs</b>	<b>10,932,781</b>	<b>12,357,244</b>	<b>11,225,424</b>	<b>8,889,486</b>	<b>8,812,027</b>	<b>9,831,220</b>	<b>9,444,232</b>	<b>8,018,535</b>	<b>7,888,309</b>	<b>6,871,935</b>

## Ten-Year Appropriation History

Appropriations (1)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Request
<b>International Organizations</b>										
Contributions to International Organizations	1,604,400	1,682,500	1,578,651	1,449,700	1,376,338	1,265,762	1,422,159	1,344,458	1,341,902	900,195
Contributions for International Peacekeeping Activities	2,388,500	2,221,500	1,883,931	1,828,182	1,913,788	1,765,419	2,118,791	666,474	665,307	268,886
<b>Subtotal, International Organizations</b>	<b>3,992,900</b>	<b>3,904,000</b>	<b>3,462,582</b>	<b>3,277,882</b>	<b>3,290,126</b>	<b>3,031,181</b>	<b>3,540,950</b>	<b>2,010,932</b>	<b>2,007,209</b>	<b>1,169,081</b>
<b>International Commissions (Function 300)</b>										
International Boundary & Water Commission - Salaries & Expenses	32,455	33,000	43,213	44,722	41,162	44,000	44,707	45,307	45,221	44,748
International Boundary & Water Commission - Construction	263,051	43,250	26,447	31,453	27,620	33,438	29,000	28,400	28,346	27,900
American Sections	11,649	12,608	12,583	11,687	11,312	12,499	12,561	12,330	12,306	12,184
International Joint Commission	7,559	8,000	7,984	7,012	6,787	7,664	7,663	7,508	7,494	7,504
International Boundary Commission	1,970	2,359	2,354	2,279	2,206	2,449	2,525	2,422	2,417	2,290
Border Environment Cooperation Commission	2,120	2,249	2,245	2,396	2,319	2,386	2,373	2,400	2,395	2,390
International Fisheries Commissions	29,925	53,976	50,399	36,300	32,870	35,980	36,681	36,681	36,611	33,871
<b>Subtotal, International Commissions (Function 300)</b>	<b>337,080</b>	<b>142,834</b>	<b>132,642</b>	<b>124,162</b>	<b>112,964</b>	<b>125,917</b>	<b>122,949</b>	<b>122,718</b>	<b>122,484</b>	<b>118,703</b>
<b>Related Programs</b>										
The Asia Foundation	16,000	19,000	17,864	17,000	16,139	17,000	17,000	17,000	16,968	0
East-West Center	21,000	23,000	20,958	16,700	15,855	16,700	16,700	16,700	16,668	0
National Endowment for Democracy	115,000	118,000	117,764	117,764	111,802	135,000	135,000	170,000	169,677	103,500
<b>Subtotal, Related Programs</b>	<b>152,000</b>	<b>160,000</b>	<b>156,586</b>	<b>151,464</b>	<b>143,796</b>	<b>168,700</b>	<b>168,700</b>	<b>203,700</b>	<b>203,313</b>	<b>103,500</b>
<b>Special and Trust Funds</b>										
Center for Middle Eastern-Western Dialogue - Program	875	875	1,304	840	96	90	106	130	122	140
Eisenhower Exchange Fellowship Program	500	500	304	500	191	400	265	189	399	158
Israeli Arab Scholarship Program	177	375	418	375	13	13	24	47	47	65
International Chancery Center	--	--	505	520	523	533	533	743	742	743
<i>Foreign Service Retirement &amp; Disability Fund (Mandatory, non-add)</i>	<i>157,100</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>158,900</i>	<i>291,000</i>
<b>Subtotal, Related Programs</b>	<b>1,552</b>	<b>1,750</b>	<b>2,531</b>	<b>2,235</b>	<b>823</b>	<b>1,036</b>	<b>928</b>	<b>1,109</b>	<b>1,310</b>	<b>1,106</b>
<b>TOTAL, DEPARTMENT OF STATE APPROPRIATIONS</b>	<b>15,416,313</b>	<b>16,565,828</b>	<b>14,979,765</b>	<b>12,445,229</b>	<b>12,359,736</b>	<b>13,158,054</b>	<b>13,277,759</b>	<b>10,356,994</b>	<b>10,222,625</b>	<b>8,264,325</b>
1 Actuals/Enacted levels include transfers. The FY 2017 CR is based on the annualized continuing resolution calculation for FY 2017 (P.L. 114-223).										
<b>Subtotal, Department of State Function 150</b>	<b>15,079,233</b>	<b>16,422,994</b>	<b>14,847,123</b>	<b>12,321,067</b>	<b>12,246,772</b>	<b>13,032,137</b>	<b>13,154,810</b>	<b>10,234,276</b>	<b>10,100,141</b>	<b>8,145,622</b>

## Department of State Fee Collections

### *Overview*

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

The FY 2018 President’s Budget proposes creation of a new fund in which to deposit the receipts from retained consular fees. The new fund, known as the “Consular and Border Security Programs” (CBSP) account, will consist of the fees listed under the Bureau of Consular Affairs, and will support the provision of consular services, with expedited passport fees continuing to support the Department’s information technology programs. The CBSP chapter will continue to include the H and L Fraud Prevention and Detection Fee, but as the CBSP’s only collection scored as mandatory, the H and L fee will continue to be collected in a standalone account outside of the new CBSP account.

The following section cites the existing authority for major fee collections that are retained by the Department (or, in the case of the H and L Fraud Prevention and Detection fee, deposited into the Treasury but then made partially available to the Department) and notes the use of each fee. Section 7048 of the general provisions provides the legislative language to establish the new CBSP account and provides 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 2018 Request amends the statutory language for the Border Crossing Card for minor applicants to equal one half the fees that would otherwise apply for processing a machine readable combined border crossing identification card and non-immigrant visa.

##### **Expedited Passport Fees**

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

##### **Passport Security Surcharge and Immigrant Visa Security Surcharge**

The Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2005 (8 U.S.C. 1714), authorizes the Department to charge and retain immigrant visa and passport surcharges related to consular services in support of enhanced border security. These fees finance a significant portion of the Department’s Border Security Program. *See also* Department of State

Authorities Act of 2006 (P.L. 109-472) (authorizing Secretary of State to amend administratively the amounts of the surcharges). The FY 2018 Request seeks the authority to spend these fees on a broader set of security activities, including the protection of U.S. citizens and their interests overseas, to better align existing costs to a more appropriate fee. There is no net change to the outlays as a result of the proposed language, as the increase to Passport Security spending for the protection of U.S. citizens and their interests would be offset by a reduction in spending from MRV, which currently funds the activities.

#### **H and L Fraud Prevention and Detection Fee**

Section 426 of the L-1 Visa and H-1B Visa Reform Act (Div. J, P. L. 108-447), and Section 403 of the Emergency Supplemental Appropriations Act for Defense, the Global War on Terrorism and Tsunami Relief (8 U.S.C. 1356(v)), authorize one-third of fees collected for H-1B, H-2B, and L applications, and deposited into a special “Fraud Prevention and Detection” account to be available to the Department of State for certain fraud prevention and detection activities. These fees finance fraud prevention components of the Department’s Border Security Program. The FY 2018 Request seeks the authority for the Secretary of State to use these fees for broader fraud prevention and detection activities overseas, similar to authorities previously enacted for the Department of Homeland Security and the Department of Labor.

#### **Western Hemisphere Travel Initiative Surcharge**

The Passport Services Enhancement Act of 2005 22 U.S.C. 214(b)(1), authorizes the Department to charge a fee to cover the Department’s costs of meeting increased demand for passports as a result of the implementation of the Western Hemisphere Travel Initiative. This program implements Section 7209 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) (P.L. 108-458), which mandates that the Secretary of Homeland Security, in consultation with the Secretary of State, develop and implement a plan to require U.S. citizens and certain non-U.S. citizens to present a passport or other secure documentation denoting identity and citizenship when entering the United States. The President’s FY 2018 Request includes an extension of this authority through September 30, 2018.

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

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

#### **Bureau of Political-Military Affairs**

#### **Defense Trade Control Fees**

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

**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 2016 Actuals	FY 2017 Revised	FY 2018 Request	Increase / Decrease from 2017 Revised
<b>Machine Readable Visa Fees</b>				
Carryforward Allocations	560,063	748,725	591,432	-157,293
Current Year Projected Availability	2,156,601	2,124,974	2,223,584	98,610
Total Collections Available	2,716,664	2,873,699	2,815,016	-58,683
Total Spending	1,967,939	2,282,267	2,370,948	88,681
End of Year Balance	748,725	591,432	444,068	-147,364
<b>Western Hemisphere Travel Initiative Surcharges</b>				
Carryforward Allocations	216,479	177,282	134,783	-42,499
Current Year Projected Availability	391,203	483,993	476,910	-7,083
Total Collections Available	607,682	661,275	611,693	-49,582
Total Spending	430,400	526,492	510,496	-15,996
End of Year Balance	177,282	134,783	101,197	-33,586
<b>Passport Security Surcharges</b>				
Carryforward Allocations	417,868	229,108	351,245	122,137



(\$ in thousands)	FY 2016 Actuals	FY 2017 Revised	FY 2018 Request	Increase / Decrease from 2017 Revised
Current Year Projected Availability	918,265	1,193,100	1,175,640	-17,460
Total Collections Available	1,336,133	1,422,208	1,526,885	104,677
Total Spending	1,107,025	1,070,963	1,315,040	244,077
End of Year Balance	229,108	351,245	211,845	-139,400
<b>Immigrant Visa Security Surcharges</b>				
Carryforward Allocations	25,038	23,435	18,950	-4,485
Current Year Projected Availability	74,554	58,449	59,081	632
Total Collections Available	99,592	81,884	78,031	-3,853
Total Spending	76,157	62,934	63,942	1,008
End of Year Balance	23,435	18,950	14,089	-4,861
<b>Diversity Lottery Fees</b>				
Carryforward Allocations	19,347	13,469	15,802	2,333
Current Year Projected Availability	18,849	15,840	15,840	-
Total Collections Available	38,196	29,309	31,642	2,333
Total Spending	24,727	13,507	23,550	10,043
End of Year Balance	13,469	15,802	8,092	-7,710
<b>H and L Visa Fraud Prevention and Detection Fees</b>				
Carryforward Allocations	111,814	115,964	110,504	-5,460
Current Year Projected Availability	49,383	45,000	45,000	-
Total Collections Available	161,197	160,964	155,504	-5,460
Total Spending	45,233	50,460	44,443	-6,017
End of Year Balance	115,964	110,504	111,061	557
<b>Affidavit of Support Fees</b>				
Carryforward Allocations	76,442	70,477	50,925	-19,552
Current Year Projected Availability	53,537	37,172	37,575	403
Total Collections Available	129,979	107,649	88,500	-19,149
Total Spending	59,502	56,724	46,166	-10,558
End of Year Balance	70,477	50,925	42,334	-8,591
<b>Total Consular and Border Security Programs Fees</b>				

(\$ in thousands)	FY 2016 Actuals	FY 2017 Revised	FY 2018 Request	Increase / Decrease from 2017 Revised
Carryforward Allocations	1,427,051	1,378,460	1,273,641	-104,819
Current Year Projected Availability	3,662,392	3,958,528	4,033,630	75,102
Total Collections Available	5,089,443	5,336,988	5,307,271	-29,717
Total Spending	3,710,983	4,063,347	4,374,585	311,238
End of Year Balance	1,378,460	1,273,641	932,686	-340,955
<b>Expedited Passport Fees</b>				
Carryforward Allocations	69,854	101,385	101,385	-
Current Year Projected Availability	239,713	258,300	278,760	20,460
Total Collections Available	309,567	359,685	380,145	20,460
Total Spending	208,182	258,300	278,760	20,460
End of Year Balance	101,385	101,385	101,385	-
<b>Defense Trade Control Fees</b>				
Carryforward Allocations	117,760	120,846	116,346	-4,500
Current Year Projected Availability	36,568	35,500	33,500	-2,000
Total Collections Available	154,328	156,346	149,846	-6,500
Total Spending	33,482	40,000	34,000	-6,000
End of Year Balance	120,846	116,346	115,846	-500
<b>Commercial Service Fees</b>				
Carryforward Allocations	104	95	70	-25
Current Year Projected Availability	175	175	190	15
Total Collections Available	279	270	260	-10
Total Spending	184	200	200	-
End of Year Balance	95	70	60	-10
<b>United States Information and Educational Exchange Act (Section 810) Fees</b>				
Carryforward Allocations	29,111	27,491	25,839	-1,652
Current Year Projected Availability	5,899	6,017	6,137	120
Total Collections Available	35,010	33,508	31,976	-1,532
Total Spending	7,519	7,669	7,823	154
End of Year Balance	27,491	25,839	24,153	-1,686

**Key:**

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

BSP fees fund the majority of the cross-cutting Consular Relations activity. Total funding for Consular Relations is \$2.8 billion, including \$2,771.7 million from BSP Fees, \$5 million from non-BSP Diversity Lottery Fees, and \$33.2 million from Affidavit of Support Fees.

Carry forward Allocations are defined as unobligated prior year funds.

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

Current Year (CY) Collections Projected (Net) is estimated fee revenues excluding reimbursements.

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

Carry forward Allocations Planned is defined as unobligated PY funds to be obligated and expended.

Current Year Allocation Plan equates to estimated revenue to be obligated and expended.

Total Allocations is the sum of carry forward and the CY plan.

Unallocated Balance represents the collections not allocated or planned for spending.

## FY 2018 Legislative Language

### DEPARTMENT OF STATE AND OTHER INTERNATIONAL PROGRAMS ADMINISTRATION OF FOREIGN AFFAIRS Federal Funds

#### DIPLOMATIC AND CONSULAR PROGRAMS

*For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, \$5,283,786,000, to remain available until September 30, 2019, and of which up to \$1,380,752,000 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, \$2,503,807,000, of which up to \$476,879,000 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, \$1,131,257,000.*
- (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, \$722,392,000.*
- (4) *Security programs.—For necessary expenses for security activities, \$926,330,000, of which up to \$903,873,000 is for Worldwide Security Protection.*
- (5) *Fees and Payments Collected.—In addition to amounts otherwise made available under this heading—*
  - (A) *As authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed \$5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and fees from educational advising and counseling and exchange visitor programs; and*
  - (B) *Not to exceed \$15,000, which shall be derived from reimbursements, surcharges, and fees for use of Blair House facilities.*
- (6) *Transfer, Reprogramming, and other matters.—*
  - (A) *Notwithstanding any other provision of this Act, funds may be reprogrammed within and between paragraphs (1) through (4) under this heading subject to section 7010 of this Act.*
  - (B) *Of the amount made available under this heading, not to exceed \$10,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized.*
  - (C) *Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to section 1108(g) of title 31, United States Code, for the field examination of programs and activities in the United States funded from any account contained in this title.*
  - (D) *Funds appropriated under this heading may be made available for Conflict Stabilization Operations and for related reconstruction and stabilization assistance to prevent or respond to conflict or civil strife in foreign countries or regions, or to enable transition from such strife.*
  - (E) *Of the amount made available under this heading, not to exceed \$1,000,000 may be used to make grants to carry out the activities of the Cultural Antiquities Task Force.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **CAPITAL INVESTMENT FUND**

*For necessary expenses of the Capital Investment Fund, \$15,000,000, to remain available until expended, as authorized.*

*Note.—a full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **OFFICE OF INSPECTOR GENERAL**

*For necessary expenses of the Office of Inspector General, \$72,562,000, to remain available until September 30, 2019, notwithstanding section 209(a)(1) of the Foreign Service Act of 1980 (Public Law 96–465), as it relates to post inspections.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **EDUCATIONAL AND CULTURAL EXCHANGE PROGRAMS**

*For expenses of educational and cultural exchange programs, as authorized, \$285,000,000, to remain available until expended: Provided, that fees or other payments received from, or in connection with, English teaching, educational advising and counseling programs, and exchange visitor programs as authorized may be credited to this account, to remain available until expended.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE**

*For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292 et seq.), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, \$754,459,000, 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, \$387,741,000, to remain available until expended.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **REPRESENTATION EXPENSES**

*For representation expenses as authorized, \$7,000,000.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing*

*Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **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, \$30,890,000, to remain available until September 30, 2019.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE**

*For necessary expenses to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, \$7,885,000, to remain available until expended as authorized, of which not to exceed \$1,000,000 may be transferred to, and merged with, funds appropriated by this Act under the heading "Repatriation Loans Program Account", subject to the same terms and conditions.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **PAYMENT TO THE AMERICAN INSTITUTE IN TAIWAN**

*For necessary expenses to carry out the Taiwan Relations Act (Public Law 96–8), \$26,312,000.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **PAYMENT TO THE FOREIGN SERVICE RETIREMENT AND DISABILITY FUND**

*For payment to the Foreign Service Retirement and Disability Fund, as authorized, \$158,900,000.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **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 \$2,440,856.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

**INTERNATIONAL ORGANIZATIONS AND CONFERENCES**  
**Federal Funds**

**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, \$900,195,000.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

**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, \$268,886,000, to remain available until September 30, 2019: Provided, That the Secretary of State should work with the United Nations and members of the United Nations Security Council to evaluate and prioritize peace-keeping missions, and to consider a draw down when mission goals have been substantially achieved.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

**INTERNATIONAL COMMISSIONS**  
**Federal Funds**

**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, \$44,748,000.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

**CONSTRUCTION**

*For detailed plan preparation and construction of authorized projects, \$27,900,000, to remain available until expended, as authorized.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS**

*For necessary expenses, not otherwise provided, for the International Joint Commission and the International Boundary Commission, United States and Canada, as authorized by treaties between the United States and Canada or Great Britain, and the Border Environment Cooperation Commission as authorized by the North American Free Trade Agreement Implementation Act (Public Law 103–182), \$12,184,000: Provided, That of the amount provided under this heading for the International Joint Commission, up to \$500,000 may remain available until September 30, 2019, and \$9,000 may be made available for representation expenses: Provided further, that of the amount provided under this heading for the International Boundary Commission, \$1,000 may be made available for representation expenses. Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **INTERNATIONAL FISHERIES COMMISSIONS**

*For necessary expenses for international fisheries commissions, not otherwise provided for, as authorized by law, \$33,871,000: Provided, That the United States share of such expenses may be advanced to the respective commissions pursuant to section 3324 of title 31, United States Code. Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

### **OTHER Federal Funds**

#### **THE ASIA FOUNDATION**

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **NATIONAL ENDOWMENT FOR DEMOCRACY**

*For grants made by the Department of State to the National Endowment for Democracy, as authorized by the National Endowment for Democracy Act (22 U.S.C. 4412), \$103,500,000, to remain available until expended.*

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **EAST-WEST CENTER**

*Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*

#### **INTERNATIONAL CENTER, WASHINGTON, D.C.**

*Not to exceed \$1,806,600 of fees collected from other executive agencies for lease or use of facilities at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act,*



\$743,000 from the reserve authorized by such section may be made available for the purposes set out in that section.

*Note.*—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

### **Trust Funds**

#### **EISENHOWER EXCHANGE FELLOWSHIP PROGRAM**

*For necessary expenses of Eisenhower Exchange Fellowships, Incorporated, as authorized by sections 4 and 5 of the Eisenhower Exchange Fellowship Act of 1990 (20 U.S.C. 5204–5205), all interest and earnings accruing to the Eisenhower Exchange Fellowship Program Trust Fund on or before September 30, 2018, to remain available until expended: Provided, That none of the funds appropriated herein shall be used to pay any salary or other compensation, or to enter into any contract providing for the payment thereof, in excess of the rate authorized by section 5376 of title 5, United States Code; or for purposes which are not in accordance with section 200 of title 2 of the Code of Federal Regulations, including the restrictions on compensation for personal services.*

*Note.*—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

#### **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, 2018, to remain available until expended.*

*Note.*—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

#### **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, 2018, to remain available until expended.*

*Note.*—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

### **GENERAL PROVISIONS**

#### **DIFFERENTIALS**

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

## CONSULTING SERVICES

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

## DIPLOMATIC FACILITIES

SEC. 7003.

- (a) *NEW DIPLOMATIC FACILITIES.—For the purposes of calculating the fiscal year 2018 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: Provided, That in determining the Department of State's contribution level for fiscal year 2018, the Secretary may include such sums as may be necessary from the appropriation made available under the heading "Embassy Security, Construction, and Maintenance" in division B of the Security Assistance Appropriations Act, 2017 (Public Law 114–254)*
- (b) *TRANSFER AUTHORITY.—Funds appropriated under the heading "Diplomatic and Consular Programs", including for Worldwide Security Protection, and under the heading "Embassy Security, Construction, and Maintenance" in titles I and VIII of this Act may be transferred to, and merged with, funds appropriated by such titles under such headings if the Secretary of State determines and reports to the Committees on Appropriations that to do so is necessary to implement the recommendations of the Benghazi Accountability Review Board, or to prevent or respond to security situations and requirements, following consultation with, and subject to the regular notification procedures of, such Committees: Provided, That such transfer authority is in addition to any transfer authority otherwise available under any other provision of law.*

## PERSONNEL ACTIONS

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

## TRANSFER AUTHORITY

SEC. 7007.

(a) *DEPARTMENT OF STATE AND BROADCASTING BOARD OF GOVERNORS.—*

- (1) *Not to exceed the greater of 5 percent or \$2,000,000 of any 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.*
- (2) *Not to exceed the greater of 5 percent or \$2,000,000 of any appropriation made available for the current fiscal year for the Broadcasting Board of Governors 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.*
- (3) *Any transfer pursuant to this subsection shall be treated as a reprogramming of funds under section 7010 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.*

- (b) **TITLE VI TRANSFER AUTHORITIES.**—Not to exceed 5 percent of any appropriation other than for administrative expenses made available for fiscal year 2018, 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) **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 and report to the Department of State or USAID, as appropriate, upon completion of such audits: Provided, That funds transferred under such authority may be made available for the cost of such audits.

#### **AVAILABILITY OF FUNDS**

**SEC. 7008.** No part of any appropriation contained in this Act shall remain available for obligation after the expiration of the current fiscal year unless expressly so provided in this Act: Provided, That funds appropriated for the purposes of chapters 1 and 8 of part I, sections 661 and 667, chapters 4, 5, 6, 8, and 9 of part II of the Foreign Assistance Act of 1961, section 23 of the Arms Export Control Act, and funds provided under the heading "Development Credit Authority" shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially obligated before the expiration of their respective periods of availability contained in this Act: Provided further, That notwithstanding any other provision of this Act, any funds made available for the purposes of chapter 1 of part I and chapter 4 of part II of the Foreign Assistance Act of 1961 which are allocated or obligated for cash disbursements in order to address balance of payments or economic policy reform objectives, shall remain available for an additional 4 years from the date on which the availability of such funds would otherwise have expired, if such funds are initially allocated or obligated before the expiration of their respective periods of availability contained in this Act.

#### **NOTIFICATION REQUIREMENTS**

##### **SEC. 7010.**

- (a) **NOTIFICATION OF CHANGES IN PROGRAMS, PROJECTS, AND ACTIVITIES.**—None of the funds made available in titles I and II of this Act, or in prior appropriations Acts to the agencies and departments funded by this Act that remain available for obligation in fiscal year 2018, or provided from any accounts in the Treasury of the United States derived by the collection of fees or of currency reflows or other offsetting collections, or made available by transfer, to the agencies and departments funded by this Act, shall be available for obligation through a reprogramming of funds that—
- (1) creates new programs;
  - (2) eliminates a program, project, or activity;
  - (3) closes, opens, or reopens a mission or post;
  - (4) creates, closes, reorganizes, or renames bureaus, centers, or offices; or
  - (5) contracts out or privatizes any functions or activities presently performed by Federal employees;
- Unless previously justified to the Committees on Appropriations or such Committees are notified 15 days in advance of such obligation.
- (b) **NOTIFICATION OF REPROGRAMMING OF FUNDS.**—None of the funds provided under titles I

and II of this Act, or provided under previous appropriations Acts to the agency or department funded under titles I and II of this Act that remain available for obligation in fiscal year 2018, or provided from any accounts in the Treasury of the United States derived by the collection of fees available to the agency or department funded under title I of this Act, shall be available for obligation for activities, programs, or projects through a reprogramming of funds in excess of \$2,000,000 or 10 percent, whichever is less, that—

- (1) augments or changes existing programs, projects, or activities;
- (2) reduces by 10 percent funding for any existing program, project, or activity, or numbers of personnel by 10 percent as approved by Congress; or
- (3) results from any general savings, including savings from a reduction in personnel, which would result in a change in existing programs, activities, or projects as approved by Congress;

Unless the Committees on Appropriations are notified 15 days in advance of such reprogramming of funds.

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

#### **AUTHORIZATION REQUIREMENTS**

**SEC. 7014.** Funds appropriated by this Act, except funds appropriated under the heading "Trade and Development Agency", may be obligated and expended notwithstanding section 10 of Public Law 91–672, section 15 of the State Department Basic Authorities Act of 1956, section 313 of the Foreign Relations Authorization Act, Fiscal Years 1994 and 1995 (Public Law 103–236), and section 504(a)(1) of the National Security Act of 1947 (50 U.S.C. 3094(a)(1)).

#### **SPECIAL PROVISIONS**

**SEC. 7023.**

(a) **AUTHORITIES.**—

- (1) **ADDITIONAL AUTHORITIES.**—Of the amounts made available by title I of this Act under the heading "Diplomatic and Consular Programs", up to \$500,000 may be made available for grants pursuant to section 504 of Public Law 95–426 (22 U.S.C. 2656d), including to facilitate collaboration with indigenous communities.
- (b) **PARTNER VETTING.**—Funds appropriated by this Act or in titles I through IV of prior Acts making appropriations for the Department of State, foreign operations, and related programs may be used by the Secretary of State and the USAID Administrator, as appropriate, to support the continued implementation of partner vetting.
- (c) **REPORTS REPEALED.** 22 U.S.C. 2593b; section 111(a) of Public Law 111–195; section 4 of Public Law 107–243; section 732 of Public Law 109–58; sections 51(a)(2) and 404(e) of Public Law 84–885; section 804(b) of Public Law 101–246; section 1012(c) of Public Law 103–337; sections 549, 620C(c), 655, and 656 of Public Law 87–195; section 8 and 11(b) of Public Law 107–245; section 4(b) of Public Law 79–264; section 181 of Public Law 102–138; section 527(f) of Public Law 103–236; section 12(a)-(b) of Public Law 108–19; section 702 of Public Law 107–228; section 570(d) of Public Law 104–208; and section 5103(f) of Public Law 111–13, are hereby repealed.
- (d) **TRANSFERS FOR EXTRAORDINARY PROTECTION.**—The Secretary of State may transfer to, and merge with, funds under the heading "Protection of Foreign Missions and Officials"

*unobligated balances of expired funds appropriated under the heading "Diplomatic and Consular Programs" for fiscal year 2018, except for funds designated for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, at no later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated: Provided, That not more than \$50,000,000 may be transferred.*

(l) **EXTENSION OF AUTHORITIES.—**

(i) **PASSPORT FEES.**—Section 1(b)(2) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(2)) shall be applied by substituting "September 30, 2018" for "September 30, 2010".

(ii) **ACCOUNTABILITY REVIEW BOARDS.**—The authority provided by section 301(a)(3) of the Omnibus Diplomatic Security and Antiterrorism Act of 1986 (22 U.S.C. 4831(a)(3)) shall be in effect for facilities in Afghanistan, Iraq, Pakistan, and Yemen through September 30, 2018, except that the notification and reporting requirements contained in such section shall include the Committees on Appropriations.

(iii) **INCENTIVES FOR CRITICAL POSTS.**—The authority contained in section 1115(d) of the Supplemental Appropriations Act, 2009 (Public Law 111–32) shall remain in effect through September 30, 2018.

(iv) **USAID CIVIL SERVICE ANNUITANT WAIVER.**—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, 2018" for "October 1, 2010" in subparagraph (B).

(v) **OVERSEAS PAY COMPARABILITY.**—

i. 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, 2018.

(vi) **CATEGORICAL ELIGIBILITY.**—The Foreign Operations, Export Financing, and Related Programs Appropriations Act, 1990 (Public Law 101–167) is amended—

i. in section 599D (8 U.S.C. 1157 note)—

1. in subsection (b)(3), by striking "and 2016" and inserting "2016, 2017, and 2018"; and

2. in subsection (e), by striking "2017" each place it appears and inserting "2018"; and

i. in section 599E (8 U.S.C. 1255 note) in subsection (b)(2), by striking "2016" and inserting "2018".

(vii) **INSPECTOR GENERAL ANNUITANT WAIVER.**—The authorities provided in section 1015(b) of the Supplemental Appropriations Act, 2010 (Public Law 111–212) shall remain in effect through September 30, 2020, and, in addition to the countries cited in section 1015(b), shall apply to Syria, Jordan, Lebanon and Turkey.

c. **EXTENSION OF WAR RESERVES STOCKPILE AUTHORITY.—**

(i) Section 12001(d) of the Department of Defense Appropriations Act, 2005 (Public Law 108–287; 118 Stat. 1011) is amended by striking "2017" and inserting "2019".

(ii) Section 514(b)(2)(A) of the Foreign Assistance Act of 1961 (22 U.S.C. 2321h(b)(2)(A)) is amended by striking "and 2017 and inserting "2017, 2018, and 2019".

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

(g) **DEFINITIONS.—**

a. Unless otherwise defined in this Act, for purposes of this Act the term "appropriate congressional committees" shall mean the Committees on Appropriations and Foreign Relations of the Senate and the Committees on Appropriations and Foreign Affairs of the House of Representatives.

b. Unless otherwise defined in this Act, for purposes of this Act the term "funds appropriated in this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs" shall mean funds that remain available for obligation, and have not expired.

UNITED NATIONS

SEC. 7034.

(a) **TRANSPARENCY AND ACCOUNTABILITY.**—

(1) *Of the funds appropriated under title I of this Act that are available for contributions to the United Nations (including the Department of Peacekeeping Operations), any United Nations agency, or the Organization of American States, 15 percent may not be obligated for such organization, department, or agency until the Secretary of State reports to the Committees on Appropriations that the organization, department, or agency is—*

(A) *posting on a publicly available Web site, consistent with privacy regulations and due process, regular financial and programmatic audits of such organization, department, or agency, and providing the United States Government with necessary access to such financial and performance audits; and*

(B) *effectively implementing and enforcing policies and procedures which reflect best practices for the protection of whistleblowers from retaliation, including best practices for—*

(i) *protection against retaliation for internal and lawful public disclosures;*

(ii) *legal burdens of proof;*

(iii) *statutes of limitation for reporting retaliation;*

(iv) *access to independent adjudicative bodies, including external arbitration; and*

(v) *results that eliminate the effects of proven retaliation.*

(2) *The restrictions imposed by or pursuant to paragraph (1) may be waived on a case-by-case basis if the Secretary of State determines and reports to the Committees on Appropriations that such waiver is in the national interests of the United States.*

(b) **RESTRICTIONS ON UNITED NATIONS DELEGATIONS AND ORGANIZATIONS.**—

(1) *None of the funds made available under title I of this Act may be used to pay expenses for any United States delegation to any specialized agency, body, or commission of the United Nations if such agency, body, or commission is chaired or presided over by a country, the government of which the Secretary of State has determined, for purposes of section 6(j)(1) of the Export Administration Act of 1979 as continued in effect pursuant to the International Emergency Economic Powers Act (50 U.S.C. App. 2405(j)(1)), supports international terrorism.*

(2) *None of the funds made available under title I of this Act may be used by the Secretary of State as a contribution to any organization, agency, commission, or program within the United Nations system if such organization, agency, commission, or program is chaired or presided over by a country the government of which the Secretary of State has determined, for purposes of section 620A of the Foreign Assistance Act of 1961, section 40 of the Arms Export Control Act, section 6(j)(1) of the Export Administration Act of 1979, or any other provision of law, is a government that has repeatedly provided support for acts of international terrorism.*

(3) *The Secretary of State may waive the restriction in this subsection if the Secretary reports to the Committees on Appropriations that to do so is in the national interest of the United States.*

(c) **UNITED NATIONS HUMAN RIGHTS COUNCIL.**—*None of the funds appropriated by this Act may be made available in support of the United Nations Human Rights Council unless the Secretary of State determines and reports to the Committees on Appropriations that participation in the Council is important to the national interest of the United States and that the Council is taking steps to remove Israel as a permanent agenda item: Provided, That such report shall include a description of the national interest served and the steps taken to remove Israel as a permanent agenda item: Provided further, That the Secretary of State shall brief the Committees on Appropriations not later than September 30, 2018, on the resolutions considered in the United Nations Human Rights Council during the previous 12 months, and on steps taken to remove Israel as a permanent agenda item.*

(7) *in compliance with the United Nations Board of Auditors' biennial audit requirements and is*

*implementing in a timely fashion the Board's recommendations.*

- (e) UNITED NATIONS CAPITAL MASTER PLAN.—None of the funds made available in this Act may be used for the design, renovation, or construction of the United Nations Headquarters in New York.*
- (f) WITHHOLDING BRIEFING—Not later than 45 days after enactment of this Act, the Secretary of State shall brief the Committees on Appropriations detailing the amount of funds available for obligation or expenditure in fiscal year 2016 for contributions to any organization, department, agency, or program within the United Nations system or any international program that are withheld from obligation or expenditure due to any provision of law: Provided, That the Secretary of State shall update such briefing each time additional funds are withheld by operation of any provision of law: Provided further, That the reprogramming of any withheld funds identified in such briefing, including updates thereof, shall be subject to prior consultation with, and the regular notification procedures of, the Committees on Appropriations.*

#### **AIRCRAFT TRANSFER AND COORDINATION** **SEC. 7035.**

*(a) TRANSFER AUTHORITY.—Notwithstanding any other provision of law or regulation, aircraft procured with funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the headings "Diplomatic and Consular Programs", "International Narcotics Control and Law Enforcement", "Andean Counterdrug Initiative", and "Andean Counterdrug Programs" may be used for any other program and in any region.*

*(b) AIRCRAFT COORDINATION.—*

- (1) The uses of aircraft purchased or leased by the Department of State and the United States Agency for International Development (USAID) with funds made available in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs should be coordinated under the authority of the appropriate Chief of Mission: Provided, That such aircraft may be used to transport, on a reimbursable or non-reimbursable basis, Federal and non-Federal personnel supporting Department of State and USAID programs and activities: Provided further, That official travel for other agencies for other purposes may be supported on a reimbursable basis, or without reimbursement when traveling on a space available basis: Provided further, That funds received by the Department of State in connection with the use of aircraft owned, leased, or chartered by the Department of State may be credited to the Working Capital Fund of the Department and shall be available for expenses related to the purchase, lease, maintenance, chartering, or operation of such aircraft.*
- (2) The requirement and authorities of this subsection shall only apply to aircraft, the primary purpose of which is the transportation of personnel.*

#### **REQUESTS FOR DOCUMENTS** **SEC. 7046.**

*(a) RECORDS MANAGEMENT.—*

*(1) LIMITATION AND DIRECTIVES.—*

- (A) None of the funds appropriated by this Act under the headings "Diplomatic and Consular Programs" and "Capital Investment Fund" in title I, and "Operating Expenses" in title II that are made available to the Department of State and USAID may be made available to support the use or establishment of email accounts or email servers created outside the .gov domain or not fitted for automated records management as part of a Federal government records management program in contravention of the Presidential and Federal Records Act Amendments of 2014 (Public Law 113–187).*
- (B) The Secretary of State and USAID Administrator shall—*
  - (i) update the policies, directives, and oversight necessary to comply with Federal statutes,*

- regulations, and presidential executive orders and memoranda concerning the preservation of all records made or received in the conduct of official business, including record emails, instant messaging, and other online tools;
- (ii) use funds appropriated by this Act under the headings "Diplomatic and Consular Programs" and "Capital Investment Fund" in title I, and "Operating Expenses" in title II, as appropriate, to improve Federal records management pursuant to the Federal Records Act (44 U.S.C. Chapters 21, 29, 31, and 33) and other applicable Federal records management statutes, regulations, or policies for the Department of State and USAID;
  - (iii) direct departing employees that all Federal records generated by such employees, including senior officials, belong to the Federal Government; and
  - (iv) measurably improve the response time for identifying and retrieving Federal records.

## CONSULAR AND BORDER SECURITY PROGRAMS

### SEC. 7045.

- (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.**—
  - (1) 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".
  - (2) 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".
- (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 striking "this account" and inserting "the Capital Investment Fund or in the Consular and Border Security



*Programs account".*

- (h) *TRANSFER OF BALANCES.—The unobligated balances of amounts available from fees referenced under this section may be transferred to the Consular and Border Security Programs account.*
- (i) *Funds deposited in or transferred to the Consular and Border Security Programs account may be transferred between funds appropriated under the heading "Administration of Foreign Affairs".*
- (j) *The transfer authorities in this section shall be in addition to any other transfer authority available to the Department of State.*
- (k) *The amendments made by this section shall take effect no later than October 1, 2018.*

#### **FRAUD PREVENTION AND DETECTION FEES**

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

#### **AUTHORITY TO ISSUE ADMINISTRATIVE SUBPOENAS**

*SEC. 7051. Section 3486 of Title 18, United States Code, is amended*

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

#### **CONSULAR NOTIFICATION COMPLIANCE**

*SEC. 7052.*

- (a) **PETITION FOR REVIEW.**

*(1) JURISDICTION. Notwithstanding any other provision of law, a Federal court shall have jurisdiction to review the merits of a petition claiming violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, filed by an*

*individual convicted and sentenced to death by any Federal or State court before the date of enactment of this Act.*

*(2) STANDARD. To obtain relief, an individual described in paragraph (1) must make a showing of actual prejudice to the criminal conviction or sentence as a result of the violation. The court may conduct an evidentiary hearing if necessary to supplement the record and, upon a finding of actual prejudice, shall order a new trial or sentencing proceeding.*

*(3) LIMITATIONS.*

*(A) INITIAL SHOWING. To qualify for review under this subsection, a petition must make an initial showing that*

*(i) a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bi-lateral 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.

*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.

(c) *APPLICABILITY.* The provisions of this section shall apply during the current fiscal year and hereafter.

#### **INSPECTOR GENERAL PERSONNEL AUTHORITIES**

*SEC. 7053.* (a) Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended in Subsection (d)(2)(E) to read as follows: "(E) To employ, or authorize the employment by the other Inspectors General specified in subsection (c), on a temporary basis using the authorities in section 3161 of title 5, United States Code (but without regard to subsections (a) and (b)(2) of such section), such auditors, investigators, and other personnel as the lead Inspector General considers appropriate to assist the lead Inspector General and such other Inspectors General on matters relating to the contingency operation."

(b) Section 8L of the Inspector General Act of 1978 (5 U.S.C. App.) is amended in Subsection (d)(3) to read as follows:

(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)."*

#### ***VOLUNTARY SEPARATION INCENTIVE PAYMENTS***

*SEC. 7057. Section 3523 of title 5, U.S. Code shall be applied with respect to funds made available by this Act by substituting "\$40,000" for "\$25,000" in subsection (b)(3)(B) of such section.*

#### ***INSPECTOR GENERAL AUTHORITY TO WAIVE CERTAIN ANNUITY LIMITATIONS ON REHIRED FOREIGN SERVICE ANNUITANTS***

*SEC. 7060. Section 209 of the Foreign Service Act of 1980 (22 U.S.C. 3929) is amended by adding a new subsection (h) to read as follows: "(h) Waiver of Annuity Limitations for Certain Rehired Foreign Service Annuitants (1) The Inspector General shall have the authority to waive the provisions of 22 U.S.C. Section 4064(a) through (d) on a case-by-case basis for an annuitant reemployed by the Inspector General on a temporary basis—(A) if, and for so long as, such waiver is necessary due to an emergency involving a direct threat to life or property or other unusual circumstances; or (B) if the annuitant is employed in a position for which there is exceptional difficulty in recruiting or retaining a qualified employee. (2) The Inspector General should prescribe procedures for the exercise of any authority under paragraph (1)(B), including criteria for any exercise of authority and procedures for a delegation of authority. (3) A reemployed annuitant as to whom a waiver under this subsection (h) is in effect shall not be considered a participant for purposes of part I or II of subchapter VIII of chapter 52 of title 22, or an employee for purposes of chapter 83 or 84 of title 5."*

**STATE PROGRAMS**  
*Diplomatic and Consular Programs Appropriation*

\$s in Thousands

Funding Categories - Enduring	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
<b>Total, Diplomatic and Consular Programs 1/</b>	<b>5,723,625</b>	<b>5,611,482</b>	<b>5,283,786</b>	<b>(327,696)</b>
<b>Human Resources</b>	<b>2,554,069</b>	<b>2,646,493</b>	<b>2,503,807</b>	<b>(142,686)</b>
American Salaries, Central Account	2,393,397	2,486,126	2,349,024	(137,102)
<i>Public Diplomacy American Salaries (non-add)</i>	<i>134,613</i>	<i>134,357</i>	<i>128,952</i>	<i>(5,405)</i>
<i>WSP - American Salaries (non-add)</i>	<i>369,173</i>	<i>468,076</i>	<i>476,879</i>	<i>8,803</i>
Foreign Service Institute	60,679	60,564	58,168	(2,396)
Human Resources	99,993	99,803	96,615	(3,188)
<b>Overseas Programs</b>	<b>1,328,093</b>	<b>1,248,700</b>	<b>1,131,257</b>	<b>(117,443)</b>
African Affairs	115,007	93,735	86,597	(7,138)
Ambassador's Fund for Cultural Preservation	5,750	5,739	-	(5,739)
Conflict Stabilization Operations	7,437	7,423	7,023	(400)
East Asian and Pacific Affairs	143,480	130,065	119,819	(10,246)
European and Eurasian Affairs	287,071	280,588	260,581	(20,007)
FSN Separation Liability Trust Fund	1,456	1,453	2,762	1,309
International Conferences	3,865	27,317	16,108	(11,209)
International Organization Affairs	24,486	24,058	23,043	(1,015)
Medical Services	26,833	18,379	15,957	(2,422)
Near Eastern Affairs	43,056	30,393	27,859	(2,534)
Post Assignment Travel	81,662	81,507	73,926	(7,581)
South and Central Asian Affairs	69,116	55,913	51,269	(4,644)
Western Hemisphere Affairs	149,293	133,134	123,218	(9,916)
Public Diplomacy 2/	369,581	358,996	323,095	(35,901)
<b>Diplomatic Policy and Support</b>	<b>763,919</b>	<b>740,399</b>	<b>722,392</b>	<b>(18,007)</b>
Administration (including GSA Rent)	325,496	300,982	296,593	(4,389)
<i>GSA Rent (non-add)</i>	<i>175,448</i>	<i>179,521</i>	<i>179,521</i>	<i>-</i>
Arms Control, Verification and Compliance	13,872	14,103	12,971	(1,132)
Budget and Planning	5,494	5,484	5,275	(209)
Chief of Protocol	2,851	2,846	2,463	(383)
Comptroller and Global Financial Services	73,446	73,177	72,410	(767)
Democracy, Human Rights and Labor	14,618	14,590	13,397	(1,193)
Economic and Business Affairs	8,140	8,125	7,003	(1,122)
Energy Resources	3,842	3,835	3,259	(576)
Information Resource Management	169,385	169,062	163,523	(5,539)
Intelligence and Research	17,361	17,328	21,568	4,240
International Security and Nonproliferation	17,037	16,748	14,858	(1,890)
Legal Advisor	12,073	13,148	12,285	(863)
Legislative Affairs	2,028	2,024	1,973	(51)

<b>Funding Categories - Enduring</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Request</b>	<b>Increase / Decrease</b>
Management	4,729	4,720	4,530	(190)
Oceans and International Environmental and Scientific Affairs	15,030	15,001	13,304	(1,697)
Political-Military Affairs	9,754	9,735	9,194	(541)
Population & International Migration	620	619	605	(14)
Public Affairs	12,854	12,830	13,737	907
Trafficking in Persons	6,658	6,645	6,221	(424)
Office of the Secretary	48,631	49,397	47,223	(2,174)
<b>Security Programs</b>	<b>1,077,544</b>	<b>975,890</b>	<b>926,330</b>	<b>(49,560)</b>
Counterterrorism and Countering Violent Extremism	9,688	9,669	8,571	(1,098)
Diplomatic Security	-	-	-	-
Office of Foreign Missions	8,561	8,545	13,886	5,341
Worldwide Security Protection	1,059,295	957,676	903,873	(53,803)

1/ The FY 2016 level reflects the following transfers: \$1,100,000 transferred to the International Litigation Fund; \$437,000 transferred to Embassy Security, Construction, and Maintenance to fund design costs for the Chisinau American Resource Center and East Jerusalem America House; \$8,311,000 transferred to Educational and Cultural Exchanges for position support costs and Mandela Washington Fellowship for Young African Leaders; \$100,000 transferred from the Contributions for International Peacekeeping Activities for mission monitoring activities; and \$96,609,000 from the Buying Power Maintenance Account. The FY 2016 level also includes \$14,594,000 for the ZIKA Response and Preparedness.

2/ The FY 2016 level reflects the following transfers: \$5,901,000 to Educational and Cultural Exchange Programs; \$437,000 to Embassy Security, Construction, and Maintenance; and \$17,562,000 from the Buying Power Maintenance Account.

## Overseas Contingency Operations

(\$s in Thousands)

<b>Funding Categories OCO</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>	<b>Increase/ Decrease</b>
<b>Total, Diplomatic and Consular Programs</b>	<b>2,561,808</b>	<b>3,614,208</b>	<b>2,975,971</b>	<b>(638,237)</b>
<b>Human Resources</b>	<b>550</b>	<b>550</b>	<b>-</b>	<b>(550)</b>
Foreign Service Institute	550	550	-	(550)
<b>Overseas Programs</b>	<b>589,047</b>	<b>713,758</b>	<b>599,849</b>	<b>(113,909)</b>
Near Eastern Affairs	205,692	278,093	238,292	(39,801)
South and Central Asian Affairs	162,435	162,435	127,627	(34,808)
African Affairs	91,346	114,346	91,346	(23,000)
European and Eurasian Affairs	1,139	1,139	1,139	-
Conflict Stabilization Operations	15,000	15,000	-	(15,000)
Global Engagement Center	12,161	31,971	31,971	-
Medical Director	15,716	15,716	15,716	-
Post Assignment Travel	43,690	43,690	42,390	(1,300)
Public Diplomacy	41,868	51,368	51,368	-
<b>Diplomatic Policy and Support</b>	<b>5,579</b>	<b>6,079</b>	<b>-</b>	<b>(6,079)</b>
Administration	2,000	2,000	-	(2,000)
Energy Resources	259	259	-	(259)
Office of the Secretary	3,320	3,820	-	(3,820)
<b>Security Programs</b>	<b>1,966,632</b>	<b>2,893,821</b>	<b>2,376,122</b>	<b>(517,699)</b>
Worldwide Security Protection - Afghanistan	568,279	683,988	712,746	28,758
Worldwide Security Protection - Pakistan	27,704	21,607	37,724	16,117
Worldwide Security Protection - Iraq	692,943	964,247	842,308	(121,939)
Worldwide Security Protection - Other	677,706	1,223,979	783,344	(440,635)

## Highlights of Budget Changes – Enduring

(\$s in Thousands)

	D&CP Program Operations	D&CP PD	D&CP Ongoing Operations (Program Operations & PD)	Worldwide Security Protection	D&CP Total
<b>FY 2017 Estimate</b>	<b>3,692,377</b>	<b>493,353</b>	<b>4,185,730</b>	<b>1,425,752</b>	<b>5,611,482</b>
<b>Built-in Changes</b>					
<b>Base Adjustments</b>	<b>11,536</b>	<b>-</b>	<b>11,536</b>	<b>-</b>	<b>11,536</b>
Facility Operating Cost	11,536	-	11,536	-	11,536
<b>Anticipated Wage &amp; Price Requirements</b>	<b>27,553</b>	<b>2,895</b>	<b>30,448</b>	<b>9,100</b>	<b>39,548</b>
American Pay Increase	39,089	2,895	41,984	9,100	51,084
Locally Employed Staff Wage & Step Increase	40,923	11,703	52,626	17,414	70,040
Overseas Price Inflation	13,207	3,338	16,545	12,822	29,367
Domestic Inflation	11,141	1,473	12,614	5,440	18,054
Absorption of Current Services	-80,507	-16,514	-97,021	-36,635	-133,656
GSA Rents	3,700	-	3,700	959	4,659
<b>Total, Built-in Changes</b>	<b>39,089</b>	<b>2,895</b>	<b>41,984</b>	<b>9,100</b>	<b>51,084</b>
<b>Total, Current Services</b>	<b>3,731,466</b>	<b>496,248</b>	<b>4,227,714</b>	<b>1,434,852</b>	<b>5,662,566</b>
<b>Program Changes</b>					
Human Resources	-19,293	-	-19,293	-	-19,293
Overseas Programs	-123,238	-44,201	-167,439	-	-167,439
Diplomatic Policy and Support	-43,934	-	-43,934	-	-43,934
Security Programs	-94,014	-	-94,014	-54,100	-148,114
<b>Total, Program Changes</b>	<b>-280,479</b>	<b>-44,201</b>	<b>-324,680</b>	<b>-54,100</b>	<b>-378,780</b>
<b>Total</b>	<b>3,450,987</b>	<b>452,047</b>	<b>3,903,034</b>	<b>1,380,752</b>	<b>5,283,786</b>

## Highlights of Budget Changes – Overseas Contingency Operations

(\$s in Thousands)

	D&CP Program Operations	D&CP PD	D&CP Ongoing Operations (Direct & PD)	Worldwide Security Protection	D&CP Total
<b>FY 2017 Estimate</b>	<b>637,048</b>	<b>83,339</b>	<b>720,387</b>	<b>2,893,821</b>	<b>3,614,208</b>
<b>Built-in Changes</b>					
<b>Anticipated Wage &amp; Price Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>38</b>
American Pay Raise	0	0	0	38	38
Locally Employed Staff Wage Increase	0	0	0	310	310
Locally Employed Staff Step Increases	0	0	0	806	806
Overseas Price Inflation	170	0	170	18,326	18,496
Domestic Inflation	3,564	228	3,792	1,041	4,833
Absorption of Current Services	-3,734	-228	-3,962	-20,483	-24,445
<b>Total, Built-in Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>38</b>
<b>Total, Current Services</b>	<b>637,048</b>	<b>83,339</b>	<b>720,387</b>	<b>2,893,859</b>	<b>3,614,246</b>
<b>Program Changes</b>					
Program Changes	-120,538	0	-120,538	-517,737	-638,275
<b>Total</b>	<b>516,510</b>	<b>83,339</b>	<b>599,849</b>	<b>2,376,122</b>	<b>2,975,971</b>

The Diplomatic and Consular Programs (D&CP) appropriation is fundamental to sustaining operations at the Department of State. This funding provides for the core people, infrastructure, security, and programs that facilitate productive and peaceful U.S. relations with foreign governments and international organizations worldwide. These activities span 38 bureaus and offices, 190 countries, and 275 diplomatic posts. The Department receives both Enduring—for regular diplomatic operations—and Overseas Contingency Operations (OCO), used for activities focused on defeating the Islamic State in Iraq and Syria (ISIS), and to meet the extraordinary costs of diplomatic operations in Iraq, Afghanistan, Pakistan and other High Threat/ High Risk posts.

The D&CP appropriation has three major programmatic allocations: Program Operations, Public Diplomacy (PD), and Worldwide Security Protection (WSP); and four categories: Human Resources, Overseas Programs, Diplomatic Policy and Support, and Security Programs. For presentation, Program Operations and Public Diplomacy are referred to collectively as “Ongoing Operations.”

The following chapter summarizes how the Department uses these resources to meet the American people’s expectations for accountability and effectiveness. The WSP resources will be addressed in the WSP chapter. The FY 2018 D&CP Request, including Enduring and OCO resources, totals \$8.3 billion a -\$966 million reduction from the FY 2017 estimate. The Enduring Request is \$5.3 billion and the OCO Request is \$3 billion.

### **Diplomatic and Consular Programs – Enduring**

The Department’s FY 2018 Request for D&CP Ongoing Operations is \$3.9 billion and includes \$3.5 billion for Program Operations and \$452 million for PD. The request is -\$283 million below the FY 2017 estimate of \$4.2 billion, and includes \$42 million for the American pay raise, -\$97 million to absorb all other current-services adjustments, such as overseas and domestic price inflation, base adjustments, GSA rent and Locally Employed (LE) staff wage increases, and -\$325 million in program changes.

The Department has begun engaging its entire workforce with a listening tour to provide the Secretary with input for a broader reorganization proposal to be released in 2018. The Department has begun to reshape its workforce and will reduce staffing levels through attrition and anticipated targeted buyouts. By the end of FY 2018, the Department anticipates reducing its workforce by approximately 8 percent. The D&CP request for American Salaries funding reflects this projected attrition, as adjusted for the American pay raise. However, this Request generally does not show reductions in bureaus’ authorized position levels, as Department’s strategic workforce analysis is still underway. Detailed information regarding personnel adjustments will be provided once the comprehensive plan to reorganize the Department is finalized.

The following summary highlights some of the adjustments in each of the funding categories. These amounts are reflected in the Highlights of Budget Changes.

### **Human Resources: -\$19,293,000**

Funding in this category supports Foreign Service Institute (FSI) training and HR Bureau operations. The reduction of -\$19.3 million to the Human Resources (HR) category includes reductions for operational efficiencies. It also includes a \$3.9 million increase to the Bureau of Human Resources to normalize funding for the Office of Accessibility and Accommodations and the Foreign Service Family Reserve Corps.



**Overseas Programs: -\$123,238,000 including -12 Positions**

Funding in this category will sustain the overseas platform managed by the regional bureaus and other support bureaus such as the Bureau of Medical Services and Post Assignment Travel. The reduction of -\$123.2 million to the Overseas Programs category will be achieved by streamlining contracts and travel expenditures. The Conflict Stabilization Operations office will operate at a reduced level.

**Overseas Programs - Public Diplomacy: -\$44,201,000**

The PD request aligns with the Administration's FY 2018 priorities and continues activities that advance the national interests. The PD program change reduction of -\$44.2 million will result from reduced spending on contracts and implementing operational efficiencies, as well as the realignment of INR polling activities (\$5.8 million) from PD to Diplomatic Policy and Support. It also includes reductions to climate change programs, youth engagement and activities that streamline PD field operations.

**Diplomatic Policy and Support: -\$43,934,000**

Funding in this category provides administrative, financial reporting, intelligence and other policy support. The Diplomatic Policy and Support category net decrease of -\$44 million will be achieved through reductions to contract spending and operational efficiencies. It includes an increase of \$1.9 million for the Bureau of Public Affairs to continue progress on the U.S. Diplomacy Center and continue transcription services for the Secretary.

**Security Programs: -\$94,014,000 including**

Funding in the category supports activities in the Bureau of Counterterrorism and Countering Violent Extremism and the Office of Foreign Missions. The net reduction of -\$94 million to the Security Programs category is largely attributable to the normalization of -\$97.6 million from DS to WSP for the final tranche of the Security Realignment Initiative. It also realigns \$3.2 million from WSP to the Office of Foreign Missions to sustain core operations.

**Overseas Contingency Operations (excludes WSP): -\$120,538,000**

This Request sustains FY 2017 funding for the Department's D-ISIS operations, which include efforts to counter terrorist messaging and partner with allies on securing and stabilizing affected areas. The Department's FY 2018 Request for D&CP Overseas Contingency Operations is \$599.8 million, a reduction of -\$120.5 million or -16.7 percent from the FY 2017 estimate. This includes non-recurrence of -\$55.7 million from the FY 2017 D-ISIS supplemental, as well as operational efficiencies for diplomatic operations in Iraq and Afghanistan.

## IT Central Fund

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Capital Investment Fund	66,400	66,274	15,000	-51,274
Expedited Passport Fees	226,991	258,300	278,760	20,460
<b>Total IT Central Fund</b>	<b>293,391</b>	<b>324,574</b>	<b>293,760</b>	<b>-30,814</b>

The IT Central Fund (ITCF) was established to enable efficient procurement and management of information technology and related capital investments. The fund is comprised of an appropriation and revenues from the Expedited Passport Fee (EPF). The Department’s FY 2018 request for the Capital Investment Fund (CIF) of \$15.0 million will support Electronic Records Management efforts to comply with the 2019 NARA mandate and Freedom of Information Act (FOIA) by capturing, storing and archiving of all email records. Combined with the anticipated \$278.8 million in EPF collections, the ITCF will provide a total of \$293.8 million for priority IT investments and modernization activities. The Department’s IT environment delivers crucial services to domestic and foreign offices around the world and engages citizens of all nations. To deliver a secure and productive work environment, as well as communications that promote American interests and ideals regardless of location, the Department utilizes enterprise-wide shared services, cloud computing, mobile technology and a robust secure infrastructure to link it all together. The Department capitalizes on secure mobile technologies, social media, knowledge management tools, enterprise system monitoring, configuration management solutions, and the integration of core IT systems to provide better information analysis and a more productive and secure work environment. The infrastructure supports other U.S. Government agencies operating overseas through an environmentally sustainable, cost-efficient, integrated platform that promotes interagency collaboration.

The FY 2018 Request continues to support the Department’s Information Technology Strategic Plan (ITSP) and ensures the protection of the Department’s sensitive national and economic security interests. Funding allocated to the plan’s three strategic goals largely sustains ongoing initiatives, with major changes noted below:

**Goal 1: Innovative Diplomacy** - Ensures that the Department can deliver advanced capabilities to foster collaboration, knowledge management, and analytics.

**Centralized Data Collection Integration System (CDCIS): (-\$7.2 million)**

This program allocation is reduced for FY 2018 while the program finalizes an action plan for prior year resources.

**Goal 2: Global IT Infrastructure** – Provides a robust and secure IT infrastructure that supports on-demand access to information.

**Cloud Computing: \$2.1 million**

In accordance with OMB Category Management Policy 16-1 and Cloud First policy, the Cloud Computing program will bring a centralized review process for new cloud-based initiatives. This program will not only help customers procure the best possible cloud solution, but also assist customers from procuring a solution when one already exists within the Department.

**Enterprise Application Integration (EAI): (-\$2.2 million)**

The Bureau of Information Resources Management will begin to pay the Operating and Maintenance (O&M) costs of this application from its D&CP funding.

**Goal 3: IT Business Management** – Advances business management practices to transform service delivery.

**FSI Learning Infrastructure: (-\$1.7 million)**

The Foreign Service Institute will begin to pay the Operating and Maintenance (O&M) costs of this program from its D&CP funding.

***IT Central Fund by Goal***  
**(\$ in thousands)**

Activities - Funds by Goal	FY 2016 Actual	FY 2017 Estimate	FY 2018 Submission	Increase / Decrease
<b>Goal One: Innovative Diplomacy</b>	<b>28,544</b>	<b>29,384</b>	<b>22,101</b>	<b>-7,283</b>
Centralized Data Collection and Integration System (CDCIS)	11,444	7,200	-	-7,200
Enterprise Data Warehouse (EDW)	4,100	2,182	2,500	318
Freedoms of Information Document Management System (FREEDOMS)	-	12,600	5,562	-7,038
State Archiving System (SAS)	-	4,784	5,447	663
Worldwide Messaging Application (WMA)	13,000	2,618	8,592	5,974
<b>Goal Two: Global IT Infrastructure</b>	<b>125,465</b>	<b>130,097</b>	<b>128,610</b>	<b>-1,487</b>
Architecture Services	7,305	22,850	26,180	3,330
Beltsville Information Management Center (BMIC)	950	829	6,790	5,961
Cloud Computing	-	-	2,106	2,106
Department SharePoint Services	1,943	2,706	3,100	394
Email Operations	-	6,895	7,900	1,005
Enterprise Application Integration (EAI)	-	2,247	-	-2,247
Enterprise IT Service Management	3,100	-	-	-
Enterprise Network Management	-	5,966	13,667	7,701
Enterprise Server Operations Center (ESOC)	26,250	20,511	24,538	4,027
Foreign Post Telephones	3,300	2,880	1,039	-1,841
Global IT Modernization (GITM)	53,775	41,251	23,966	-17,285
Network Modernization Infrastructure Upgrades	10,000	11,892	13,625	1,733
Mobile Computing & Remote Access (MRA)	18,842	12,070	5,699	-6,371
<b>Goal Three: IT Business Management</b>	<b>139,382</b>	<b>111,419</b>	<b>143,049</b>	<b>31,630</b>
Budget System Modernization (BSM)	9,274	2,927	10,876	7,949
Central Resource Management System (CRMS)	2,106	1,838	1,263	-575
E-Government (E-GOV) Lines of Business	652	916	1,135	219
Emergency Health Record (EHR)	1,300	1,135	8,000	6,865
Enterprise Software Licensing and Maintenance	41,000	33,031	48,943	15,912
Foreign Assistance Dashboard (Dashboard)	1,000	-	-	-
Foreign Interagency Network Database (FIND)	2,400	-	-	-
FSI Corporate Systems	1,000	873	1,000	127
FSI Instructional Support	3,000	2,618	4,705	2,087
FSI Learning Infrastructure	2,000	1,746	-	-1,746
Global eTravel (GeT) Program	2,100	2,531	2,797	266
Global Foreign Affairs Compensation System (GFACS)	23,320	21,248	16,380	-4,868
Global Workforce Analysis and Planning (GWAP)	-	1,484	1,292	-192
Integrated Logistics Management System (ILMS)	20,000	25,253	17,146	-8,107
ILMS NextGen (myServices)	12,200	1,200	6,592	5,392
Integrated Personnel Management System (IPMS)	6,622	7,628	5,027	-2,601
IT Capital Planning Support	2,500	1,833	12,062	10,229

Activities - Funds by Goal	FY 2016 Actual	FY 2017 Estimate	FY 2018 Submission	Increase / Decrease
Joint Financial Management System (JFMS)	2,778	5,158	5,831	673
Goal Three Other <sup>1</sup>	6,130	-	-	-
Other: FY17 CR Annualized <sup>2</sup>	-	53,674	-	-53,674
<b>Total IT Central Fund</b>	<b>293,391</b>	<b>324,574</b>	<b>293,760</b>	<b>-30,814</b>

<sup>1</sup> Goal Three Other includes funding for the Legacy Compensation system, which is scheduled to be replaced in FY 2017 by GFACS.

<sup>2</sup> FY 2017 Estimate for the Capital Investment Fund reflects CR Annualized level which is \$53.7 million above FY17 requested level of \$12.6 million.

## Consular and Border Security Program

Consular Fee Expenditure	FY 2016 Actual	FY 2017 Revised Estimate	FY 2018 Request	Increase / Decrease
Machine Readable Visa (MRV) Fee	1,967,939	2,282,267	2,370,948	88,681
Western Hemisphere Travel Initiative (WHTI) Surcharges	430,400	526,492	510,496	-15,996
Passport Security Surcharges	1,107,025	1,070,963	1,315,040	244,077
Immigrant Visa Security Surcharges	76,157	62,934	63,942	1,008
Diversity Visa Lottery Fees	24,727	13,507	23,550	10,043
Fraud Prevention Detection Fees (H&L)	45,233	50,460	44,443	-6,017
Affidavit of Support Review Fees	59,502	56,724	46,166	-10,558
<b>Total Consular and Border Security Program Expenses</b>	<b>3,710,983</b>	<b>4,063,347</b>	<b>4,374,585</b>	<b>311,238</b>

The FY 2018 Request for the Consular and Border Security Program (CBSP) provides necessary funds and positions for the domestic and overseas operations of the Bureau of Consular Affairs (CA) and its 13 partner bureaus. CA comprises nine offices and directorates and 29 passport agencies and centers domestically, along with consular sections overseas. In addition, CA maintains a partner network of more than 8,000 passport acceptance facilities. With approximately 9,500 professionals in 300 worldwide locations working to accomplish its mission, the Bureau oversees critical programs that affect millions of U.S. citizens and foreign nationals.

Consular professionals protect the lives and serve the interests of U.S. citizens overseas and strengthen U.S. border security by facilitating legitimate travel. Every consular decision is a national security decision, and consular work has a direct and personal impact on U.S. citizens' lives: birth, death, marriage, adoption, child custody, citizenship, and relocation to another country. With millions of U.S. citizens residing abroad, and tens of millions of U.S. citizens taking trips abroad every year, the CBSP budget enables CA to provide routine and emergency services to U.S. citizens at U.S. embassies and consulates around the world. CA issues passports that enable U.S. citizens to travel domestically and internationally. CA also assists U.S. citizens who fall victim to crime, accident, or illness, who are incarcerated, who require such services as absentee ballot voting, documentation of births and deaths, assistance with Federal benefits, and who seek information on travel conditions and safety in foreign countries. In FY 2016, CA issued more than 18.6 million passport products (books and cards). Currently, more than 133 million U.S. citizens hold valid passports.

CA serves as the first line of defense to protect U.S. borders against actual and potential threats through its visa services to foreign nationals. To facilitate legitimate travel without compromising its commitment to secure borders, CA collaborates with the U.S. Department of Homeland Security, the U.S. Department of Justice, the U.S. Department of the Treasury, and the Intelligence and Law Enforcement communities. CA adjudicated more than 700,000 immigrant visa (IV) applications and a record 13.3 million nonimmigrant visa (NIV) applications in FY 2016. The U.S. economy benefits greatly from spending and investments by international visitors, including business travelers, students, and tourists. On average, one U.S. job is created for every 67 visitors to the United States.

CBSP activities are funded from revenue generated from Department-retained consular fees and surcharge funds, each with its applicable statutory authorities for spending: Machine Readable Visa (MRV) fees, Western Hemisphere Travel Initiative (WHTI) surcharges, Passport Security surcharges, Immigrant Visa Security surcharges, Diversity Visa Lottery fees, Fraud Prevention and Detection fees (H&L), and Affidavit of Support (AoS) Review fees.

The FY 2018 Request of \$4.4 billion is a net increase of \$311.2 million, an eight percent increase above the FY 2017 CBSP Revised Budget Request. The FY 2018 CBSP request allows CA and the 13 CBSP partner bureaus to provide services that efficiently and effectively protect U.S. citizens, ensure U.S. security, facilitate the entry of legitimate travelers, and foster economic growth. The Request is based on anticipated demand for consular services; an estimated workload of 20.2 million passport applications, 14.4 million NIV applications, and around 600,000 IV applications. Spending and reimbursements for Special Issuance Passports are shown in the Working Capital Fund chapter.

**Bureau of Consular Affairs: \$2,971,627,000**

The FY 2018 Request of \$3.0 billion includes a \$414.6 million (16 percent) increase from the FY 2017 CBSP Revised Budget Request. This increase contains: \$6.6 million for Domestic Executive Support; \$2 million for Fraud Prevention Programs; \$1.7 million for Visa Services; \$3.4 million for Affidavit of Support and \$600,000 for the Diversity Visa Lottery Program due to anticipated workload growth. Costs for Passport Services are anticipated to increase by \$201.9 million for purchasing supplies and contract costs to meet the increase in passport demand. This cost increase is driven by implementation of the Next Generation passport book, which is more expensive to produce than the current passport book. Passport Services also includes a small reduction associated with Special Issuance Agency passport costs that have been realigned to the Working Capital Fund. Overseas Support costs are increasing by \$217.2 million due to workload-driven increases in ICASS, Global Support Strategy services, position support costs, and overseas inflation. This increase is offset by a decrease in funding for Consular Systems and Technology by \$17.1 million due to a reevaluation of critical needs to support Information Technology (IT) systems and infrastructure for consular operations at domestic offices and overseas posts. Overseas Citizen Services is also decreased by \$1.7 million due to non-recurred operational costs.

**CBSP Partner Bureaus: \$537,946,000**

The FY 2018 CBSP Request of \$538.0 million for the partner bureaus is a net \$139.3 million decrease from the FY 2017 CBSP Revised Budget Request of \$677.3 million. The majority of this decrease is due to non-recurring FY 2017 costs: the Bureau of Administration is decreased by \$94.0 million for non-recurring construction costs for the building on the Foreign Service Institute (FSI) campus. The Bureau of Diplomatic Security, the Bureau of Medical Services, and the Bureau of Information Resource Management (IRM) are decreased by a total of \$18.4 million for non-recurring start-up costs for consular positions. In addition to non-recurred costs, the IRM amount is further decreased due to revised contract costs of providing the current level of consular support. The Bureau of Comptroller and Global Financial Services decrease of \$300,000 reflects a reduction in contractor expenses for positions realigned to CA. A \$28.2 million decrease in the Bureau of Overseas Building Operations is due to the reduction of non-rent residential expenses for Overseas Support (-\$2.7 million), and the overall reduction to Capital Security Cost Sharing program (-\$25.5 million). The decreases for the CBSP partner bureaus are partially offset by an increase of \$135,000 for current services for FSI and the Repatriation Loans Program, as well as a \$1.5 million increase to the Bureau of Human Resources for its administration of consular staffing initiatives. The request includes \$774,000 for costs of administering the Repatriation Loans Program.

**FBI Fingerprint Checks Reimbursement: \$168,253,000**

The Federal Bureau of Investigation (FBI) provides fingerprint and namecheck clearances for visa applicants, for which CA reimburses the FBI with CBSP funds. The \$12.8 million (8 percent) increase will ensure these services continue to cover the expected FY 2018 visa workload.

**American Salaries: \$696,759,000**

The FY 2018 CBSP Request includes a \$23.1 million (3 percent) increase, above the FY 2017 CBSP Revised Budget Request, to support recurring cost for staffing required for the anticipated consular workload. The Request reflects a 75 position increase above the FY 2017 CBSP Revised estimate levels. In addition, the Request reflects a 65 position shift from CBSP to the Working Capital Fund in support of the Special Issuance Agency.

Anticipated adjustments to on-board personnel are not reflected. It is premature to show position reductions as the Department continues its strategic workforce analysis. Detailed information regarding personnel adjustments will be provided once the comprehensive plan to reorganize the Department is finalized.

Consular and Border Security Programs	FY 2016 Actual	FY 2017 Revised	FY 2018 Request	Increase / Decrease
<b>Bureau of Consular Affairs</b>	<b>2,328,638</b>	<b>2,557,022</b>	<b>2,971,627</b>	<b>414,605</b>
Consular Systems and Technology	466,677	455,047	437,991	-17,056
Domestic Executive Support	32,123	35,621	42,189	6,568
Fraud Prevention Programs	3,968	4,368	6,328	1,960
Visa Services	98,297	107,326	109,001	1,675
Affidavit of Support	36,000	36,724	40,166	3,442
Diversity Visa Lottery Program	4,251	3,957	4,550	593
Passport Services	848,877	820,883	1,022,814	201,931
Overseas Citizens Services	13,190	17,914	16,196	-1,718
Overseas Support	824,021	1,073,948	1,291,158	217,210
FSN Separation Liability Trust Fund	1,234	1,234	1,234	0
<b>Partner Bureaus</b>	<b>585,194</b>	<b>677,275</b>	<b>537,946</b>	<b>-139,329</b>
Bureau of Administration	92,612	147,201	53,257	-93,944
Bureau of Diplomatic Security	47,803	71,011	66,692	-4,319
Foreign Service Institute	19,141	27,510	27,630	120
Information Resource Management	69,212	74,253	60,240	-14,013
Legal Adviser	232	329	235	-94
Overseas Buildings Operations	298,574	293,010	264,839	-28,171
American Institute in Taiwan	0	1,121	1,120	-1
Repatriation Loans (Repat - Admin)	751	759	774	15
Comptroller and Global Financial Services	1,340	1,348	1,025	-323
Confidential Investigations	73	500	498	-2
Human Resources	55,056	59,810	61,292	1,482
Medical Services	400	423	344	-79
<b>FBI Fingerprint Checks Reimbursement</b>	<b>155,773</b>	<b>155,430</b>	<b>168,253</b>	<b>12,823</b>
<b>American Salaries (AmSals)</b>	<b>641,378</b>	<b>673,620</b>	<b>696,759</b>	<b>23,139</b>
<b>Consular and Border Security Programs</b>	<b>3,710,983</b>	<b>4,063,347</b>	<b>4,374,585</b>	<b>311,238</b>

## Working Capital Fund

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request <sup>1</sup>	Increase / Decrease
Working Capital Fund	1,375,212	1,487,558	1,508,828	21,270
Positions	688	799	799	-

1/ FY 2017 and FY 2018 reflect estimated gross obligations.

The Working Capital Fund (WCF) operates under the legal authority of 22 U.S.C. 2684 and does not receive direct appropriations. The WCF is a collection of 13 service centers that provide administrative, procurement, and information technology support, as well as aviation services, medical services, post assignment travel, special issuance passport services, and services to the foreign diplomatic community. Funding is generated in the WCF from the sale of goods and services to the Department, other Federal agencies, and non-Federal sources. The fees collected from customers are used to pay for the acquisition of resources needed to ensure the continuous operation of the various WCF activities. The WCF encourages economies of scale and more consistent business practices and customer services, which in turn control costs and avoid duplication.

During FY 2018, the WCF estimates an overall increase in spending of \$21.3 million, or 1.4% above the FY 2017 Estimate. The table below includes FY 2017 and FY 2018 estimated obligations for the 13 service centers. Specific service centers may see an increase or decrease in demand in FY 2018 depending on the type of service.

The projected increase in positions from FY 2016 to FY 2017 reflects a shift of 65 positions to the new Special Issuance Passports WCF and an increase of 46 positions within Procurement Shared Services.

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request <sup>1</sup>	Increase / Decrease
Global Publishing Solutions	29,194	25,849	23,264	-2,585
Freight Forwarding	284,665	312,135	318,777	6,642
Information Technology Services	127,290	136,880	139,417	2,537
Operations	15,411	15,330	14,560	-770
Procurement Shared Services	122,990	149,154	134,238	-14,916
Library	3,595	3,824	3,500	-324
Admin Expenses	2,607	2,706	2,761	55
Office of Foreign Missions	20,722	20,706	26,293	5,587
Human Resources - Post Assignment Travel	320,078	327,304	329,343	2,039
Office of Medical Services	57,340	41,300	41,300	-
Information Technology Desktop	56,272	67,181	68,384	1,203
Aviation	335,048	360,109	378,171	18,062
Special Issuance Passports	N/A	25,080	28,820	3,740
<b>Total</b>	<b>1,375,212</b>	<b>1,487,521</b>	<b>1,508,786</b>	<b>21,265</b>

1/ FY 2017 and FY 2018 reflect estimated gross obligations.



- **Aviation (\$18.1 million increase)** – The Aviation WCF estimates an increase in spending in Iraq and Afghanistan from the application of carryforward and recoveries that caused a one-time reduction in FY 2017 expenses. The FY 2018 Estimate assumes a continuation of the aviation support resulting from the Defeat ISIS supplemental in Yemen, Libya, and Somalia.
- **Freight Forwarding (\$6.6 million increase)** – The increase of \$6.6 million is a result of approximately 2 percent inflationary increases for salaries and contracts for shipping of household effects, and demand for the European Expedited Logistics Program (ELP), Health ELP (HELP), and Secure ELP (SELP).
- **Office of Foreign Missions (OFM) (\$5.6 million increase)** – The increase for OFM is primarily due to the continued development of the Foreign Missions Center (FMC) at the former Walter Reed Army Medical Center. In FY 2018, OFM plans to award a design contract for the Foreign Missions Center using revenues from foreign governments who have paid to lease parcels at the newly acquired site.
- **Special Issuance Passports (\$3.7 million increase)** – The service center to manage reimbursements for special issuance passport services was established in FY 2017, which included 65 positions previously funded from the Consular and Border Security Program (CBSP). A small increase in spending is anticipated in FY 2018 as the Bureau of Consular Affairs continues to realign passport expenditures specific to this WCF activity from CSBP.
- **Information Technology Services (\$2.5 million increase) and Desktop (\$1.2 million increase)** – The information technology service centers managed by the Bureau of Information Resource Management provide mobile and remote assistance, telephone and data service, and desktop services. These cost centers expect minor increases in FY 2018.
- **Post Assignment Travel (PAT) (\$2.0 million increase)** – The PAT WCF anticipates small increases in FY 2018 because of inflation and an increase in trips for the Consular and Border Security Program.
- **Global Publishing Solutions (-\$2.6 million decrease)** – Due to the decreases incorporated in the Department’s overall FY 2018 Request, the Global Publishing Solutions service center projects a decrease in workload.
- **Procurement Shared Services (-\$14.9 million decrease)** – Due to the decreases incorporated in the Department’s overall FY 2018 Request, the Procurement Shared Services estimates a slight decrease in contracting actions, driving down workload in the service center. With the FY 2017 Acquisitions Management (AQM) fee increase to 1.25%, AQM increased its authorized position ceiling by 46 positions to meet the demand of its customers and to continue to improve the management and oversight of contract and grant awards. However, AQM does not plan to hire to its new ceiling because of current hiring restrictions and due to potential reductions in procurement workload under the FY 2018 Budget request.

## Foreign Service Institute

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Foreign Service Institute	248,484	247,881	240,748	-7,133
Enduring	247,934	247,331	240,748	-6,583
Overseas Contingency Operations	550	550	0	-550
Positions	1,488	1,488	1,488	-

The Foreign Service Institute (FSI) drives excellence throughout the Department and at U.S. missions around the world by providing world-class training and education. FSI trains and educates all professional cadres of the State Department – Foreign Service, Civil Service, and Locally Employed Staff (LE Staff). From orientation seminars in the first days of employment to the development of substantive regional, linguistic, and managerial expertise in the mid-levels, and the Ambassadorial Seminar and other programming for the Department’s most senior officials, FSI cultivates the knowledge, attitudes, and skills of USG foreign affairs professionals across the span of their entire career.

The rapidly changing international system places a premium on intellectual agility and personal resilience. The Department must respond quickly and effectively to this need. FSI’s trainings help the Department to instill these qualities in its workforce so that they can make a critical difference in executing foreign policy and advancing U.S. national interests. However, old approaches to new problems simply will not work. To keep American diplomacy successful, the Department must re-engineer both the *content* and the *methodology* of training, and enhance programmatic and professional development to meet industry standards. FSI has made tradeoffs, let go of lower priority programs to free up resources, and redirected those resources to programs that addressed the Department’s core goals or to new initiatives or methods that support 21<sup>st</sup> century diplomacy. Yet, if the Department does not continue to invest meaningfully in the foundational elements of training design, execution, and evaluation, the Department will not be able to sustain or deliver the world class training the USG expects and deserves. The requested resources are critical to achieving that end.

The FY 2018 Request of \$240.7 million is a decrease of \$7.1 million below the FY 2017 Estimate. The reduction will be absorbed by reducing funding for contractual services and travel related expenses. The Department will also reduce funding for resilience training to U.S. missions.

In FY 2018, FSI will continue to prioritize investments in accordance with industry standards in curriculum and evaluation, continue piloting the use of cutting edge educational technology, and enhancing training delivery to include more blended and experiential learning opportunities. The Department will continue to build and strengthen training for leadership skills across the Foreign Service, Civil Service and LE Staff to appreciably address the challenges the Department faces, and to focus on emerging global trends and related skill sets, such as critical analysis and strategic planning, to produce officers and leaders with the capacity to operate in multidimensional and interdisciplinary environments. These investments enable the Department to pilot new core programming for entry-level personnel, and develop a core curriculum for USG foreign affairs professionals.

**Detailed Resource Summary**

FSI	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	702	779	7	5	1,493	60,679	187,255	247,934
FY 2017 Estimate	702	779	7	5	1,493	60,564	186,767	247,331
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(1,297)	0	(1,297)
Domestic Inflation	0	0	0	0	0	1,189	0	1,189
Overseas Price Inflation	0	0	0	0	0	59	0	59
American Pay Raise	0	0	0	0	0	51	3,593	3,644
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	49	0	49
Total Built-In Changes	0	0	0	0	0	51	3,593	3,644
FY 2018 Current Services	702	779	7	5	1,493	60,615	190,360	250,975
FY 2018 Program Changes								
Projected Attrition	0	0	0	0	0	0	(7,780)	(7,780)
Cost Savings Initiatives	0	0	0	0	0	(2,447)	0	(2,447)
Total Program Changes	0	0	0	0	0	(2,447)	(7,780)	(10,227)
FY 2018 Request	702	779	7	5	1,493	58,168	182,580	240,748

**Detailed Resource Summary - OCO**

FSI - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	550	0	550
FY 2017 Estimate	0	0	0	0	0	550	0	550
FY 2018 Current Services	0	0	0	0	0	550	0	550
FY 2018 Program Changes								
OCO Normalization	0	0	0	0	0	(550)	0	(550)
Total Program Changes	0	0	0	0	0	(550)	0	(550)
FY 2018 Request	0	0	0	0	0	0	0	0

## Human Resources & Human Resources Special Complement

Appropriations	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Funds	207,861	207,315	201,084	-6,231
Positions	1,081	1,081	1,081	-

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

The role of HR spans the full life-cycle of employees’ service with the Department, starting before they are hired and continuing after they have retired. HR is responsible for recruiting and hiring new employees; providing benefits, compensation, and support for those employees and their families; handling assignments and transfers of Foreign Service (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.

In support of these priorities, HR is working to improve strategic internal and external communications. Further, to ensure that HR is fully maximizing the potential of the Department’s personnel, the bureau has implemented Foreign Service performance management reforms aimed at encouraging collaboration, and accentuating goals and outcomes, rather than tasks and activities; and is undertaking a Civil Service Reform initiative to help Civil Service (CS) employees optimize their careers. Additionally, HR continues to develop work-life flexibilities and wellness programs.

HR administers a special complement of positions as part of its overall management of human resources. This special complement is for initial orientation, training of new recruits, and career development assignments for CS and FS personnel. Employees spend a limited amount of time in these positions. The special complement includes the following types of positions: Entry-Level Officer, Expanded Professional Associate, Faculty Advisor, Non-Governmental Organizations Assignment, Non-Reimbursable Detail, and Presidential Management Fellow.

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

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

The Department sustains employees through work-life balance and wellness initiatives, including Emergency Back-Up Care services, which boosts productivity and minimizes absenteeism; as well as the Voluntary Leave Bank Program and Voluntary Leave Transfer Program, which help support employees who require a prolonged absence. The HR Shared Services model streamlines and automates HR services, which delivers increased customer satisfaction, reduced processing times, improved accuracy, and stronger overall performance of consolidated functions.

The HR FY 2018 Request is \$201.1 million, of which \$150.1 million is for the HR Bureau and \$51 million is for the HR Special Complement (HR account). HR's request of \$150.1 million is a net decrease of -\$4.9 million below the FY 2017 estimate. The request includes a decrease of -\$7.6 million to streamline efficiencies, and two increases: \$3 million for the Office of Accessibility and Accommodations and \$862,000 for the Foreign Service Family Reserve Corps. HR Special Complement's request of \$51 million is a decrease of -\$1.3 million below the FY 2017 estimate. HR Special Complement seeks to maintain the Expanded Professional Associates Program at the FY 2016 level of 200 Appointment Eligible Family Members at an average cost of \$88,000 per assignment.

### *Detailed Resource Summary*

HR	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	505	545	31	0	1,081	99,993	107,868	207,861
FY 2017 Estimate	505	545	31	0	1,081	99,803	107,512	207,315
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(919)	0	(919)
Domestic Inflation	0	0	0	0	0	919	0	919
American Pay Raise	0	0	0	0	0	756	2,079	2,835
Total Built-In Changes	0	0	0	0	0	756	2,079	2,835
FY 2018 Current Services	505	545	31	0	1,081	100,559	109,591	210,150
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(7,806)	0	(7,806)
Foreign Service Family Reserve Corp	0	0	0	0	0	862	0	862
Office of Accessibility and Accommodations	0	0	0	0	0	3,000	0	3,000
Projected Attrition	0	0	0	0	0	0	(5,122)	(5,122)
Total Program Changes	0	0	0	0	0	(3,944)	(5,122)	(9,066)
FY 2018 Request	505	545	31	0	1,081	96,615	104,469	201,084

## African Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
African Affairs	333,009	334,414	301,713	-32,701
Enduring	241,663	220,068	210,367	-9,701
Overseas Contingency Operations	91,346	114,346	91,346	-23,000
Positions	918	918	918	-

The Bureau of African Affairs (AF) promotes the Administration’s foreign policy priorities in 49 countries in sub-Saharan Africa (SSA) through 44 U.S. embassies, four constituent posts, and the U.S. Mission to the African Union. AF addresses key foreign policy initiatives and development challenges across Africa by focusing on five overarching policy priorities to: 1) advance peace and security; 2) strengthen democratic institutions and protect human rights; 3) spur economic growth through two-way trade and investment; 4) promote development including better health; and 5) advance diplomatic effectiveness through appropriate staffing and facilities. Africa’s future is in the hands of Africans; the United States will continue to play a major role with its African partners in shaping that future.

AF has contributed to demonstrable progress with respect to democratic transitions in Burkina Faso, the Central African Republic, The Gambia, Ghana, Nigeria, and Niger. The Bureau promotes two-way trade and investment through the annual Africa Growth and Opportunity Act Forum and trade promotion in cooperation with the Foreign Commercial Service. Africa’s growing consumer class and investor-friendly reforms in a number of countries will continue to boost prospects for U.S. exports and U.S. direct investment. AF is actively striving to support Somalia's continued stabilization and fight against al-Shabab, end sexual and gender-based violence in South Sudan and the Democratic Republic of the Congo, and help minimize the threat from Boko Haram and the Islamic State in Iraq and Syria (ISIS)-West Africa in the Lake Chad Basin.

In support of U.S. national security interests, AF has provided significant assistance to ensure that the African Union could play a major role in mitigating continental peace and security challenges. AF also supports the African Union’s ability to act as a standard bearer for democracy and human rights, the rule of law, and economic prosperity. AF also strongly supports African efforts to counter terrorism in the Sahel and West/Central Africa, Somalia and wider East Africa, and the Lake Chad Basin region. Finally, the Bureau and other State Department entities are working with counterparts throughout sub-Saharan Africa to provide humanitarian assistance to drought-stricken populations in the Horn of Africa; aid refugee populations; curtail trafficking of people, drugs, and arms; and facilitate the path towards an AIDS-free generation.

The FY 2018 Request aligns with these foreign policy priorities while demonstrating the Administration’s commitment to efficiency and accountability. The Bureau and the AF overseas missions will continue to emphasize and implement cost savings measures with a focus on achieving its core priorities. The reduced Overseas Contingency Operations level of \$91.3 million largely reflects the non-recurrence of funding from the FY 2017 D-ISIS Supplemental, but this funding remains critical to diplomatic operations in Somalia, South Sudan, the Central African Republic, Kenya, Nigeria, and other high-threat posts.

**Detailed Resource Summary**

AF	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	93	91	734	321	1,239	115,007	126,656	241,663
FY 2017 Estimate	93	91	734	321	1,239	93,735	126,333	220,068
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(13,298)	0	(13,298)
Domestic Inflation	0	0	0	0	0	281	0	281
Overseas Price Inflation	0	0	0	0	0	2,103	0	2,103
American Pay Raise	0	0	0	0	0	454	2,459	2,913
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	10,914	0	10,914
Total Built-In Changes	0	0	0	0	0	454	2,459	2,913
FY 2018 Current Services	93	91	734	321	1,239	94,189	128,792	222,981
FY 2018 Program Changes								
Cost Savings Initiatives	0	0	0	0	0	(7,592)	0	(7,592)
Projected Attrition	0	0	0	0	0	0	(5,022)	(5,022)
Total Program Changes	0	0	0	0	0	(7,592)	(5,022)	(12,614)
FY 2018 Request	93	91	734	321	1,239	86,597	123,770	210,367

**Detailed Resource Summary - OCO**

AF - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	91,346	0	91,346
FY 2017 Estimate	0	0	0	0	0	114,346	0	114,346
FY 2018 Current Services	0	0	0	0	0	114,346	0	114,346
FY 2018 Program Changes								
Non-Recur FY 2017 Supplemental	0	0	0	0	0	(23,000)	0	(23,000)
Total Program Changes	0	0	0	0	0	(23,000)	0	(23,000)
FY 2018 Request	0	0	0	0	0	91,346	0	91,346

## Conflict Stabilization Operations

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Conflict Stabilization Operations	31,540	31,484	15,713	-15,771
Enduring	16,540	16,484	15,713	-771
Overseas Contingency Operations	15,000	15,000	-	-15,000
Positions	127	127	127	-

The Bureau of Conflict and Stabilization Operations (CSO) works with embassies, the U.S. military, other interagency partners, and local officials to help diplomats prevent or respond to conflict and facilitate stability. CSO enables the U.S. government to anticipate and prevent the types of internal conflict and instability that threaten U.S. national security and interests abroad. CSO relies on cutting-edge analytic tools and global partners to better understand the situations that threaten U.S. security. The analysis is systematic and evidence-based, combining big data, modeling and geo-spatial techniques with local knowledge. This data ensures diplomatic efforts hit the right target and make the most efficient use of tax-payer dollars. CSO staff provides a unique set of capabilities – including through quick and targeted field deployments and related assistance – that help diplomats and the military stabilize countries and prevent the emergence of renewed conflict or new breeding grounds for terrorism.

Instability, conflict, and violent extremism in multiple parts of the globe threaten U.S. national security interests, create risks to U.S. citizens abroad, and undermine trade, travel, and investment opportunities. CSO is dedicated to conflict prevention and is home to analysis, planning, and specialized diplomatic conflict expertise.

The FY 2018 Request is \$15.7 million, a \$15.8 million decrease from the FY 2017 Estimate. CSO will continue to provide institutional conflict and stabilization expertise and innovation. CSO is constantly researching, documenting and sharing best practices and key considerations on ceasefires, peace processes, safe zones, stabilization, defections, de-radicalization, counter recruitment of violent extremists and election violence, and measuring impact and effectiveness of U.S. interventions.



**Detailed Resource Summary**

CSO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	109	17	1	0	127	7,437	9,103	16,540
FY 2017 Estimate	109	17	1	0	127	7,423	9,061	16,484
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(155)	0	(155)
Domestic Inflation	0	0	0	0	0	155	0	155
American Pay Raise	0	0	0	0	0	119	295	414
Total Built-In Changes	0	0	0	0	0	119	295	414
FY 2018 Current Services	109	17	1	0	127	7,542	9,356	16,898
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(519)	0	(519)
Projected Attrition	0	0	0	0	0	0	(666)	(666)
Total Program Changes	0	0	0	0	0	(519)	(666)	(1,185)
FY 2018 Request	109	17	1	0	127	7,023	8,690	15,713

**Detailed Resource Summary - OCO**

CSO - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	15,000	0	15,000
FY 2017 Estimate	0	0	0	0	0	15,000	0	15,000
FY 2018 Current Services	0	0	0	0	0	15,000	0	15,000
FY 2018 Program Changes								
One-Time Base Reduction	0	0	0	0	0	(15,000)	0	(15,000)
Total Program Changes	0	0	0	0	0	(15,000)	0	(15,000)
FY 2018 Request	0	0	0	0	0	0	0	0

## East Asian and Pacific Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
East Asian and Pacific Affairs	264,567	250,849	238,205	-12,644
Positions	861	861	861	-

The Bureau of East Asian and Pacific Affairs (EAP) advances vital U.S. national interests in the Asia Pacific region. Home to some of the world’s fastest-growing economies, the emerging engagement occurring between the United States and nations in the Asia Pacific region reaffirms that America’s future security and prosperity will be shaped by developments in the region. EAP is comprised of 43 embassies, consulates, and American Presence Posts located in 24 countries from Mongolia to New Zealand and the Pacific Islands. EAP has 861 foreign and civil service positions in overseas posts and domestic offices. The Bureau also provides support to the American Institute in Taiwan, a non-governmental organization that represents U.S. interests in Taiwan.

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

EAP’s FY 2018 Request of \$238.2 million is a -\$12.6 million decrease from the FY 2017 Estimate. EAP will continue to seek efficiencies through the Overseas Cost Containment Initiative, with an emphasis on the Building Operation Expenses and General Services lines of business. The Bureau will continue to focus on regionalization efforts such as increased use of e-Invoicing and Post Support Units for vouchering. EAP will work with its partners inside and outside of the Department to develop and scale future regional initiatives, including customer service centers, local staff position classifications and standardization of processes to maximize efficiency and costs.

**Detailed Resource Summary**

EAP	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	63	103	695	537	1,398	143,480	121,087	264,567
FY 2017 Estimate	63	103	695	562	1,423	130,065	120,784	250,849
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(9,615)	0	(9,615)
Domestic Inflation	0	0	0	0	0	87	0	87
Facility Operating Cost	0	0	0	0	0	3,315	0	3,315
Overseas Price Inflation	0	0	0	0	0	3,018	0	3,018
American Pay Raise	0	0	0	0	0	14	2,363	2,377
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	3,195	0	3,195
Total Built-In Changes	0	0	0	0	0	14	2,363	2,377
FY 2018 Current Services	63	103	695	562	1,423	130,079	123,147	253,226
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(10,260)	0	(10,260)
Projected Attrition	0	0	0	0	0	0	(4,761)	(4,761)
Total Program Changes	0	0	0	0	0	(10,260)	(4,761)	(15,021)
FY 2018 Request	63	103	695	562	1,423	119,819	118,386	238,205

## European and Eurasian Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
European and Eurasian Affairs	501,863	494,844	470,572	-24,272
Enduring	500,724	493,705	469,433	-24,272
Overseas Contingency Operations	1,139	1,139	1,139	-
Positions	1,528	1,528	1,528	-

To support American prosperity and security, the Bureau of European and Eurasian Affairs’ (EUR) strategic objective over multiple administrations has been to support a Europe “whole, free, and at peace.” The bureau’s range of tools includes the 50 EUR missions and important multilateral platforms including the North Atlantic Treaty Organization (NATO), the European Union (EU), and the Organization for Security and Cooperation in Europe (OSCE). European nations are the United States’ most capable and globally engaged partners and can be force multipliers. Maintaining these alliances and partnerships is vital to U.S. defense and to our ability to enhance international stability, counter Russian aggression and subversion, and confront complex global challenges, such as proliferation, terrorist threats, and combatting organized crime and violent ideologies. The transatlantic economy remains the largest and most prosperous in the world. When the United States and Europe work together, new trade and investment opportunities can be created for the American people. Bound by shared values, the United States and Europe work together to promote freedom, democracy, and rule of law worldwide, laying the foundations that create stable and prosperous partners around the globe.

The challenges facing the United States and Europe in 2018 are great. Terrorism and state failure are leading to an increase in refugee and migration flows affecting Europe and adjoining areas. Waves of terrorist attacks in key European cities reflect the new and emerging threats posed by violent extremism, terrorist travel, and foreign fighter flows. Russia’s aggression in Ukraine, and its occupation of Crimea, and parts of Georgia, and Moldova, continues to contravene international principles of sovereignty and territorial integrity. Russia is also conducting malign influence campaigns intended to weaken democratic institutions and sow disunity in the transatlantic space. These challenges are coupled with Brexit, a still recovering Eurozone economy, and a rise in democratic backsliding in several European states. Concerted U.S. leadership and diplomatic engagement with Europe will be essential to addressing these challenges and strengthening the architecture of cooperation that the United States needs to protect American citizens and American values both at home and abroad.

The funds EUR is requesting for FY 2018 will support and sustain its diplomatic efforts to advance U.S. foreign policy objectives, national security interests, and U.S. economic objectives, both within Europe and worldwide. Funds will continue to support a multitude of diplomatic engagements and activities, including with foreign governments, multinational organizations, civil societies, and publics.

In FY 2018, EUR, together with European partners and with multilateral institutions, will continue to work on political solutions to end conflicts in Syria, Iraq, and Libya. EUR will expand efforts to destroy the Islamic State of Iraq and Syria (ISIS), cut off terrorist financing, strengthen information sharing, combat foreign fighter flows and prevent terrorist travel, and counter violent extremism.

EUR will continue to marshal European stability to push for full implementation of the Minsk agreements to bring peace to eastern Ukraine. EUR will maintain sanctions on Russia until these agreements are

fulfilled, and control of Crimea is returned to Ukraine. EUR will continue to support Ukraine, Georgia, and Moldova in their right to chart their own futures as they undertake critical reforms to strengthen their political systems, economies, and defense. EUR will continue to encourage the peaceful resolution of protracted conflicts in Moldova and the South Caucasus. EUR will encourage the full normalization of relations between Serbia and Kosovo. And, in Cyprus, EUR will continue to support United Nation (UN) efforts aimed at reunifying the island as a bi-zonal, bi-communal federation.

In the face of continual Russian attempts to redraw international borders by force, EUR will continue to lead efforts in NATO to implement the ironclad commitment to collective defense enshrined in Article 5 of the North Atlantic Treaty, and to fulfill Allied commitments made at the 2014 Wales Summit. This includes enhancing air, land, and sea presence on the Alliance’s eastern flank; ensuring NATO’s readiness and responsiveness to emerging security challenges in and around Europe; and pushing all Allies to aim towards spending 2 percent of GDP on defense by 2024. EUR affirms NATO’s Open Door. EUR is also working with Allied and partner countries to strengthen their own resilience, including defense against hybrid threats, border security, and countering disinformation.

As EUR jointly addresses security challenges with European partners and Allies, the Bureau’s diplomatic engagement in FY 2018 will continue to support efforts to expand and sustain democratic societies in the Balkans, Eastern Europe, and the Caucasus to strengthen their ability to counter Russian malign influence and information operations. EUR will also work to address the corruption that undercuts democratic institutions, undermines the business environment, and threatens national security in the region. This will include support for key reforms in countries that are aspiring to join the EU and NATO. EUR will advocate for necessary political reforms in Bosnia and Herzegovina. EUR will continue efforts to promote respect for human rights and rule of law, and increase trade and investment with Turkey.

The United States’ most important global economic relationship is with Europe, generating over \$1 trillion a year in two-way trade and directly supporting nearly 6 million American jobs. EUR will continue to work with European partners to strengthen the economic relationship even further, including initiatives to eliminate regulatory barriers, foster innovation, and spur job creation. EUR will also continue to support European energy security and independence, market resilience, and efficiency.

The total FY 2018 EUR Enduring Request is \$470.6 million, a -\$24.3 million decrease to the FY 2017 estimate, including \$1.1 million in OCO. With these resources, and in conjunction with foreign assistance resources allocated to the region, EUR will continue to work to achieve the full range of State Department priorities, and seek to generate greater operating efficiencies and cost containment initiatives.

***Detailed Resource Summary***

EUR	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	150	154	1,224	587	2,115	287,071	213,653	500,724
FY 2017 Estimate	150	154	1,224	587	2,115	280,588	213,117	493,705
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(11,211)	0	(11,211)
Domestic Inflation	0	0	0	0	0	333	0	333

EUR	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
Facility Operating Cost	0	0	0	0	0	639	0	639
Overseas Price Inflation	0	0	0	0	0	2,370	0	2,370
American Pay Raise	0	0	0	0	0	732	4,202	4,934
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	7,869	0	7,869
Total Built-In Changes	0	0	0	0	0	732	4,202	4,934
FY 2018 Current Services	150	154	1,224	587	2,115	281,320	217,319	498,639
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(20,739)	0	(20,739)
Projected Attrition	0	0	0	0	0	0	(8,467)	(8,467)
Total Program Changes	0	0	0	0	0	(20,739)	(8,467)	(29,206)
FY 2018 Request	150	154	1,224	587	2,115	260,581	208,852	469,433

*Detailed Resource Summary - OCO*

EUR - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	1,139	0	1,139
FY 2017 Estimate	0	0	0	0	0	1,139	0	1,139
FY 2018 Current Services	0	0	0	0	0	1,139	0	1,139
FY 2018 Request	0	0	0	0	0	1,139	0	1,139

## Foreign Service National Separation Liability Trust Fund

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
FSN Separation Liability Trust Fund Payment	1,456	1,453	2,762	1,309

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

The FSNSLTF currently provides for the accrued separation pay of LE Staff in 56 countries (including FSNs, Personal Service Contractors, and Personal Services Agreements) who voluntarily resign, retire, lose their jobs due to a reduction-in-force, or die in service; it applies only in those countries that, due to local labor law or practice, require a lump-sum payment for voluntary separation based on years of service; and where a post cannot arrange a more advantageous package through an in-country financial institution including the local social security program. Moreover, for those posts whose separation pay plans permit, eligible employees can periodically obtain payments or advances on accrued separation balances prior to separation.

A proportionate share of each year’s annual accrued liability of the FSNSLTF is funded by the Diplomatic and Consular Programs (D&CP) appropriation (Public Diplomacy and Worldwide Security Protection resources are listed in their respective chapters), the International Cooperative Administrative Support Services (ICASS) working capital fund, the International Narcotics Control and Law Enforcement (INCLE) appropriation, and Consular and Border Security Program (CBSP) fees. This request represents the appropriated D&CP funds that will be contributed to the FSNSLTF.

With a projected Trust Fund balance of \$345 million at the end of 2017, the cumulative liability would be funded at 89 percent. As a point of comparison, under Federal pension law a plan generally will be considered to be in “endangered” status if, at the beginning of the plan year, the funded percentage of the plan is less than 80 percent. It is considered to be in “critical” status if the percentage is less than 65 percent. If a pension plan enters endangered status, the trustees of the plan are required to adopt a funding improvement plan. Similarly, if a pension plan enters critical status, the trustees of the plan are required to adopt a rehabilitation plan. Rehabilitation and funding improvement plans establish steps and benchmarks for pension plans to improve their funding status over a specified period of time (Source: Public Law 109-280).

The FY 2018 request of \$2.8 million within D&CP, when combined with contributions from other appropriations, would enable the FSNSLTF to be 94 percent funded by the end of FY 2018. This target is subject to the potential for increased local staff separations in FY 2018 as a result of funding reductions and/or the State/USAID reform plan.

## Office of International Conferences

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Office of International Conferences	3,865	27,317	16,108	-11,209

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

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

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

IO/C's FY 2018 Request is \$16.1 million which includes \$2.9 million to fund the travel of 350-400 delegates and provide U.S. delegations with logistics support for approximately 20-25 large conferences, including UNGA, Asia-Pacific Economic Cooperation (APEC), International Telecommunications Union, the Organization of American States General Assembly, the Organization for Economic Co-Operation and Development, among others

The Office of Major Events and Conferences (M/MECS) FY 2018 Request is \$13.1 million for centralized conferences. The Department of State continues to play a key and expanded role in U.S. leadership-hosted international conferences and summits hosted domestically and internationally. In FY 2016, 11 major summits and conferences were completed. These summits and ministerials focused on high-priority interests and activities of the Administration and the State Department. The full schedule of summits and conferences for FY 2017 and FY 2018 has not been determined at this time and will be dependent on the policy objectives set by the new Administration. One event has already occurred: in March, Secretary Tillerson hosted the Ministerial of the Global Coalition to Defeat the Islamic State in Iraq and Syria. Four other major events are already being discussed and coordinated for FY 2017: the



Secretary is hosting the Arctic Council Ministerial in Fairbanks, Alaska; a Tri-Party Central America Ministerial conference in Miami, , a U.S. - China Comprehensive Strategic Ministerial in Washington D.C., and a U.S.-hosted Communities of Democracies Ministerial in Washington D.C. in September. A schedule of summit and conferences on a similar scale is anticipated in FY 2018.

***Detailed Resource Summary***

OIC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	3,865	0	3,865
FY 2017 Estimate	0	0	0	0	0	27,317	0	27,317
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(255)	0	(255)
Domestic Inflation	0	0	0	0	0	175	0	175
Overseas Price Inflation	0	0	0	0	0	80	0	80
Total Built-In Changes	0	0	0	0	0	0	0	0
FY 2018 Current Services	0	0	0	0	0	27,317	0	27,317
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(11,209)	0	(11,209)
Total Program Changes	0	0	0	0	0	(11,209)	0	(11,209)
FY 2018 Request	0	0	0	0	0	16,108	0	16,108

## International Organization Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
International Organization Affairs	68,604	68,054	65,987	-2,067
Positions	366	366	366	-

The Bureau of International Organization Affairs (IO) and its seven diplomatic missions play a central role in U.S. efforts to advance national security through the multilateral system, including the United Nations (UN). IO works through organizations that offer opportunities to achieve multi-national solutions to complex global issues.

U.S. multilateral engagement is an important component of a robust U.S. foreign policy, and particularly in promoting U.S. priorities through transnational action. International organizations comprise a global architecture that can extend U.S. influence at a reduced cost to the American taxpayer over bilateral or unilateral actions.

The UN system, in particular, has principal convening power for multilateral action within its main bodies, funds and programs, and specialized agencies. Through the UN system, the United States can take internationally-recognized action on issues affecting U.S. citizens that may not be resolved elsewhere, including aviation safety and security, public health, internet governance, and global postal services. IO's multilateral engagement extends beyond the UN system to buttress multi-national resolutions outside the UN's walls.

To bolster the efficiency and effectiveness of the organizations through which the United States works, IO leads U.S. Government participation in the Multilateral Organization Performance Assessment Network (MOPAN), which reviews of several multilateral organizations each year. These independent assessments provide donors valuable information on an international organization's performance in five major areas: strategic, operational, relationship, performance management, and development results. Reviews provide the U.S. Government evidence needed to engage bilaterally with these organizations, jointly with allies and partners, and collectively through governing bodies to bring about needed change.

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

**Detailed Resource Summary**

IO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	230	68	68	8	374	24,486	44,118	68,604
FY 2017 Estimate	230	68	68	8	374	24,058	43,996	68,054
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(1,255)	0	(1,255)
Domestic Inflation	0	0	0	0	0	130	0	130
Overseas Price Inflation	0	0	0	0	0	150	0	150
American Pay Raise	0	0	0	0	0	24	898	922
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	975	0	975
Total Built-In Changes	0	0	0	0	0	24	898	922
FY 2018 Current Services	230	68	68	8	374	24,082	44,894	68,976
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,039)	0	(1,039)
Projected Attrition	0	0	0	0	0	0	(1,950)	(1,950)
Total Program Changes	0	0	0	0	0	(1,039)	(1,950)	(2,989)
FY 2018 Request	230	68	68	8	374	23,043	42,944	65,987

## Bureau of Medical Services

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Bureau of Medical Services	59,671	51,167	48,308	-2,859
Enduring	43,955	35,451	32,592	-2,859
Overseas Contingency Operations	15,716	15,716	15,716	-
Positions	151	151	151	-

The Bureau of Medical Services (MED) executes the Department’s worldwide Medical Program that serves over 70,000 U.S. Government employees and their family members from more than 75 Federal agencies engaged in the advancement of America’s interests and national security abroad. MED’s mission embraces the dual objectives of the President’s FY 2018 Budget Blueprint, supporting “national security and public safety” to “keep Americans safe.” MED delivers flexible, patient-centered, and market-driven healthcare solutions that maximize private sector innovation, third-party reimbursement, host-nation infrastructure, and new technologies.

Overseas, MED provides clinical, preventive, occupational and mental health care services, manages hospitalizations and medical evacuations, assesses local health threats and allocates medical resources for all Chief of Mission personnel. Domestically, MED advises the Secretary on the impact of global health issues such as the Ebola virus disease, the Zika virus, and air pollution; and forecasts their impact on Department operations and risks to staff and private American citizens. The Medical Director also serves as the Department’s Designated Agency Safety and Health Official, responsible for ensuring a safe and healthful work environment.

The following major programs work to accomplish the Department’s Medical Services mission:

- The Directorate for Medical Program Operations supports the patient care activities of over 900 medical professionals both in Washington and stationed at U.S. diplomatic missions around the world. These professionals provide urgent medical care and occupational health services to its patient population of approximately 70,000 people.
- The Directorate for Clinical Programs is responsible for establishing system-wide standards of care for primary and occupational healthcare providers. It coordinates and oversees approximately 2,000 medical evacuations annually of employees and family members who are in need of required or emergency care not available at their assigned posts.
- The Directorate for Mental Health Services is responsible for establishing system-wide standards of care for mental healthcare providers as well as the worldwide delivery of mental healthcare services within the Medical Program.
- The Managing Directorate for Operational Medicine (OpMed) implements the Department's Operational Medicine Program: planning, resourcing, and executing medical support to ensure the security of chief-of-mission personnel engaged in high-risk environments worldwide.
- The Managing Directorate for Clinical Services administers the Department’s Medical Clearance Adjudication Program, a country-specific medical clearance and appeals program that determines

Medical Program eligibility for all Federal employees and family members who participate in the Department's Medical Program worldwide. The program mitigates risk and maximizes cost savings by ensuring that personnel assigned to overseas posts have access to medical care that meets their individualized healthcare needs.

The total FY 2018 Request for MED is \$48.3million, a -\$2.9 million decrease below the FY 2017 Estimate. MED will identify savings related to travel and contract costs in order to streamline operations and implement new efficiencies. The request sustains \$15.7 million in OCO for recurring OpMed activities. Additional OpMed funding is requested within the WSP allocation.

***Detailed Resource Summary***

MED	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	115	32	4	0	151	26,833	17,122	43,955
FY 2017 Estimate	115	32	4	0	151	18,379	17,072	35,451
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(275)	0	(275)
Domestic Inflation	0	0	0	0	0	275	0	275
American Pay Raise	0	0	0	0	0	63	331	394
Total Built-In Changes	0	0	0	0	0	63	331	394
FY 2018 Current Services	115	32	4	0	151	18,442	17,403	35,845
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(2,485)	0	(2,485)
Projected Attrition	0	0	0	0	0	0	(768)	(768)
Total Program Changes	0	0	0	0	0	(2,485)	(768)	(3,253)
FY 2018 Request	115	32	4	0	151	15,957	16,635	32,592

***Detailed Resource Summary - OCO***

MED - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	15,716	0	15,716
FY 2017 Estimate	0	0	0	0	0	15,716	0	15,716
FY 2018 Current Services	0	0	0	0	0	15,716	0	15,716
FY 2018 Request	0	0	0	0	0	15,716	0	15,716

## Physicians' Comparability Allowance (PCA) Worksheet

[Department: Component]

Table 1

	PY 2016 (Actual)	CY 2017 (Estimates)	BY 2018* (Estimates)
1) Number of Physicians Receiving PCAs	99	101	101
2) Number of Physicians with One-Year PCA Agreements	64	65	65
3) Number of Physicians with Multi-Year PCA Agreements	35	36	36
4) Average Annual PCA Physician Pay (without PCA payment)	156,000	156,000	156,000
5) Average Annual PCA Payment	26,000	26,000	26,000
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	83	85
	Category II Research Position	0	0
	Category III Occupational Health	0	0
	Category IV-A Disability Evaluation	0	0
	Category IV-B Health and Medical Admin.	16	16

\*FY 2018 data will be approved during the FY 2019 Budget cycle.

- 7) Does the agency affirm that the PCA plan for CY is consistent with 5 U.S.C. § 5948 and the requirements of 5 C.F.R. Part 595?"

Yes

- 8) 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

- 9) 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 Government's physicians; \$22,000 for physicians with more than 24 months but less than 60 months of service as Government physicians; and \$14,000 for physicians with twenty-four months or less of services as a Government physician. We believe these payments are necessary in all categories to recruit and retain qualified physicians to fulfill the Department's mission.

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

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

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

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

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

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

None

**Physicians' Comparability Allowance (PCA) Worksheet**

**[Department: Component]**

**Table 1**

	<b>PY 2016 (Actual)</b>	<b>CY 2017 (Estimates)</b>	<b>BY 2018* (Estimates)</b>
1) Number of Physicians Receiving PCAs	99	101	101
2) Number of Physicians with One-Year PCA Agreements	64	65	65
3) Number of Physicians with Multi-Year PCA Agreements	35	36	36
4) Average Annual PCA Physician Pay (without PCA payment)	156,000	156,000	156,000
5) Average Annual PCA Payment	26,000	26,000	26,000
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	83	85
	Category II Research Position	0	0
	Category III Occupational Health	0	0
	Category IV-A Disability Evaluation	0	0
	Category IV-B Health and Medical Admin.	16	16

\*FY 2018 data will be approved during the FY 2019 Budget cycle.

13) Does the agency affirm that the PCA plan for CY is consistent with 5 U.S.C. § 5948 and the requirements of 5 C.F.R. Part 595?"

Yes

14) 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

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

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

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

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

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

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

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

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

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

None

## Guidance and Instructions for PCA Worksheet

These instructions cover all agencies using or intending to use Physicians' Comparability Allowance (PCA) payments. Eligibility for PCA is defined in 5 U.S.C. 5948 and 5 CFR part 595. All data should be submitted in the PCA Worksheet. Data for each question should be supplied for prior fiscal year (PY), current fiscal year (CY), and budget fiscal year (BY).

For more information on PCA: <http://www.opm.gov/oca/pay/html/pca.asp>.

### *Definitions-General*

*Government Physician:* Section 5948(g)(1) of title 5, United States Code, defines "Government physician" as any individual employed as a physician or dentist who is paid under: the General Schedule; the Senior Executive Service; section 5371, relating to certain health care positions; Tennessee Valley Authority Act; Foreign Service Act; Central Intelligence Agency Act; section 1202 of the Panama Canal Act of 1979; section 2 of the National Security Act of May 29, 1959; section 5376 of title 5 relating to certain senior-level positions; section 5377 of title 5 relating to critical positions; or subchapter IX of chapter 53 of title 5 relating to special occupational pay systems.

### *Definitions-Worksheet Data*

1) *Number of Physicians Receiving PCAs:* The total number of agency physicians receiving a PCA.



2-3) *Number of Physicians with 1-Year and Multi-Year PCA Service Agreements*: Under the PCA program, physicians may elect to sign a 1-year or multi-year PCA service agreement. Please provide the number of physicians under 1-year and multi-year agreements in rows 2 and 3.

4) *Average Annual PCA Physician Pay (without PCA payment)*: Average annual compensation per physician receiving a PCA. These amounts should exclude the PCA payment, but include base pay and all other bonuses, incentives (such as recruitment, relocation, and retention incentives) and awards.

5) *Average Annual PCA Payment*: The average annual PCA paid per physician.

6) *Category of Physicians Receiving PCAs*: The number of physicians receiving PCAs broken out by category. Detailed physician category definitions can be found here: <http://www.opm.gov/oca/pay/html/pca.asp>.

7) *List Any Additional Physician Categories Designated by Your Agency*: Pursuant to 5 CFR 595.107, any additional category of physician receiving a PCA, not covered by categories I through IV-B, should be listed and accompanied by an explanation as to why these categories are necessary. In addition, the number of physician agreements under these categories, broken out by category, should be provided.

8) *Explanation of the Allowance Amount Paid to Each Category of Physician*: Provide reasoning for the amount of the allowances assigned to each physician category.

9) *Explanation of Recruitment and Retention Problem(s)*: Factors contributing to your agency's physician recruitment and retention problems should be provided. The explanation should include staffing data, such as accessions, separations and number and duration of unfilled positions, as support. Where applicable, provide information by physician category.

10) *Explanation of the Degree PCA Alleviates Recruitment and Retention Problem(s)*: Provide an explanation of the extent that providing PCAs has prevented or lessened recruitment and retention problems. The explanation should include staffing data, such as accessions, separations and number and duration of unfilled positions, as support.

11) *Additional Information*: Provide any additional, relevant information.

## Near Eastern Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Near Eastern Affairs	399,042	458,434	413,320	-45,114
Enduring	193,350	180,341	175,028	-5,313
Overseas Contingency Operations	205,692	278,093	238,292	-39,801
Positions	993	993	993	-

Through 25 embassies and consulates, stretching from Morocco to Iran, the Bureau of Near Eastern Affairs (NEA) promotes U.S. interests by combating terrorism and violent extremism, and leading the Global Coalition against the Islamic State in Iraq and Syria (ISIS); promoting the free flow of commerce; and preserving Israel’s security, working toward a comprehensive and lasting Middle East Peace between Israel and its neighbors. The region’s primary causes for volatility include: terrorist groups, including ISIS and al-Qa’eda, who have found safe havens that threaten U.S. interests and allies; Iran’s malign regional influence impends U.S. partners’ strategic security; and the ongoing Syrian civil war that exports instability and undermines the stability of its neighbors with humanitarian crises. Sixty percent of the population in the NEA region is under 25 years of age, and nearly 45 percent of young people in the region are unemployed. In this environment, the traditional Arab authority is unable to project control as they turn inward to address major domestic crises, and the Gulf Cooperation Council is asserting regional leadership, recasting the strategic environment around its own agenda.

Expanding economic opportunities and creating jobs to counter the unemployment crisis creates options for those who may otherwise resort to violence out of frustration, or join violent extremist organizations as a source of income. Stable security conditions lower the risk and costs for U.S. companies and provide a better environment for citizens to engage in economic activity. The region’s priority is to undertake economic reforms and fight corruption to improve the business-enabling environment, release the potential of entrepreneurs, and end subsidies and other misguided policies constraining investment and growth in order to create jobs to employ the large number of young people now entering the workforce. Employing open trade and investment environments promoting sustainable growth and enabling U.S. businesses to have fair access benefits the local private sector. Rule of law and good governance raise investors’ confidence. Achieving U.S. goals require adapting operational platforms in changing security environments to provide safe, secure mission bases.

Defeating ISIS (D-ISIS) remains the top priority for Mission Iraq. With assistance from the United States and Coalition partners, the Government of Iraq recovered 60 percent of ISIS-seized territory. The Iraqi Security Forces are making significant progress in the liberation of Mosul, but the D-ISIS campaign and the U.S. stake in Iraq will not come to a halt once that operation is complete. In order to defeat ISIS and stabilize liberated areas, Mission Iraq will vigorously engage with the Government of Iraq, international organizations, regional neighbors, economic partners, and the Iraqi people to support improvements in governance, economic development, Iraq’s regional relations, and to maintain a strong enduring partnership with Iraq under the Strategic Framework Agreement. Mission Iraq’s 5,500 personnel working at Embassy Baghdad, the Baghdad Diplomatic Support Center (BDSC), Consulate General Basrah, and Consulate General Erbil are essential to pursuing the above-stated goals.

Mission Iraq is the primary platform for the U.S. partnership with the Government of Iraq and the D-ISIS effort. Iraq's domestic stability and positive status in the region support U.S. national interests. Mission Iraq pursues these objectives through engagement with the Iraqis at all four Mission sites on issues such as: internally displaced persons, refugees, economics, infrastructure, security forces reform, and decentralization. The Mission also supports over one thousand U.S. and Coalition Operation Inherent Resolve (OIR) forces on Department facilities, including by providing housing, life support, operations, maintenance, security, and medical support to keep pace with their requirements.

The FY 2018 Request is \$413.3 million (\$175 million Enduring and \$238.3 million OCO), a -\$45.1 million decrease below the FY 2017 estimate. The request strives to gain efficiencies via a more stringent management of travel, contract, and International Cooperative Administrative Support Services (ICASS) operations throughout the region. Additional efficiencies are being pursued through the review of programs/operations such as aviation assets and support, consulate operations, and financial support provided to outside entities by way of agreements. While many of NEA's overseas posts are experiencing growth to the U.S. presence overseas, the NEA management team continues streamline operations while meeting mission goals. For example, on average in NEA, there are approximately 20 basic package ICASS customers per U.S. direct-hire (USDH) service provider compared to a worldwide average of just over 18. Through reorganization, reform and efficiencies, the bureau will meet mission needs at the request level.

The Department's FY 2018 OCO request for Iraq is \$84.8 million. The Department continues to focus its D&CP OCO transition efforts on preserving OCO funds for extraordinary costs in Iraq and other contingencies supporting OIR activities. The resources requested are based on a careful review of all operating costs, streamlined and reduced where it makes sense without impacting core mission objectives or jeopardizing the safety and security of mission staff. For example, the aviation program will be streamlined, and common services will be more equitably shared in post's ICASS system. The following provides a breakdown of the Iraq OCO request:

U.S. Mission Support for Operations: \$21.2 million: Funding supports deployment training at the Foreign Service Institute for all personnel assigned to Mission Iraq.

Logistics Support: \$53.9 million: Logistics requirements not otherwise funded through ICASS for life support and medical services contracts, fuel, transportation, telecommunications, shipping, and other logistics support reimbursed to other agencies and bureaus such as the aviation program, the Department's share of ICASS, and other items.

Consulate Operations: \$9.6 million: This includes funding for salaries and allowances for locally employed (LE) staff, travel, and operational support costs for USDH positions and Iraqi LE staff at the consulates. Operational support costs may include linguists and subject matter experts, contract personnel, translators, and other specific requirements needed by the consulates.

**Detailed Resource Summary**

NEA	Positions					Funds (\$ in thousands)		
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	170	123	700	260	1,253	43,056	150,294	193,350
FY 2017 Estimate	170	123	700	260	1,253	30,393	149,948	180,341
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(9,423)	0	(9,423)
Domestic Inflation	0	0	0	0	0	287	0	287
Overseas Price Inflation	0	0	0	0	0	1,827	0	1,827
American Pay Raise	0	0	0	0	0	321	2,973	3,294
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	7,309	0	7,309
Total Built-In Changes	0	0	0	0	0	321	2,973	3,294
FY 2018 Current Services	170	123	700	260	1,253	30,714	152,921	183,635
FY 2018 Program Changes								
Travel and Contract Savings	0	0	0	0	0	(2,855)	0	(2,855)
Projected Attrition	0	0	0	0	0	0	(5,752)	(5,752)
Total Program Changes	0	0	0	0	0	(2,855)	(5,752)	(8,607)
FY 2018 Request	170	123	700	260	1,253	27,859	147,169	175,028

**Detailed Resource Summary - OCO**

NEA - OCO	Positions					Funds (\$ in thousands)		
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	205,692	0	205,692
FY 2017 Estimate	0	0	0	0	0	278,093	0	278,093
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(2,655)	0	(2,655)
Domestic Inflation	0	0	0	0	0	2,529	0	2,529
Overseas Price Inflation	0	0	0	0	0	126	0	126
Total Built-In Changes	0	0	0	0	0	0	0	0
FY 2018 Current Services	0	0	0	0	0	278,093	0	278,093

NEA - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(7,600)	0	(7,600)
Non-recur of D-ISIS supplemental	0	0	0	0	0	(32,201)	0	(32,201)
Total Program Changes	0	0	0	0	0	(39,801)	0	(39,801)
FY 2018 Request	0	0	0	0	0	238,292	0	238,292

## Post Assignment Travel

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Post Assignment Travel	125,352	125,197	116,316	-8,881
Enduring	81,662	81,507	73,926	-7,581
Overseas Contingency Operations	43,690	43,690	42,390	-1,300

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

Managed by HR, this account primarily funds travel of employees and eligible family members, shipment of household effects and privately-owned vehicles, and placement of household effects into storage and the continuing storage of those effects. Except for travel funded by other appropriations or bureaus, this account funds all allowable appointment, transfer, home leave, and separation travel for the Foreign Service and some Civil Service.

PAT also funds per diem for employees while in extended training at the Foreign Service Institute (FSI) in Arlington, Virginia in conjunction with permanent change of station travel. The training prepares Foreign Service Generalists and Specialists for their next overseas assignment. Employees can receive per diem for up to two years while studying difficult languages at FSI.

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

While costs vary extensively worldwide, the FY 2018 projected average cost per PCS including applicable training per diem is \$38,795. The FY 2018 Request is \$116.3 million (\$73.9 million Enduring and \$42.4 million OCO), a decrease of -\$8.9 million below the FY 2017 estimate.

### *Detailed Resource Summary*

PAT	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	81,662	0	81,662
FY 2017 Estimate	0	0	0	0	0	81,507	0	81,507
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(1,930)	0	(1,930)

PAT	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
Domestic Inflation	0	0	0	0	0	465	0	465
Overseas Price Inflation	0	0	0	0	0	1,465	0	1,465
American Pay Raise	0	0	0	0	0	172	0	172
Total Built-In Changes	0	0	0	0	0	172	0	172
FY 2018 Current Services	0	0	0	0	0	81,679	0	81,679
FY 2018 Program Changes								
Cost Savings Initiatives	0	0	0	0	0	(7,753)	0	(7,753)
Total Program Changes	0	0	0	0	0	(7,753)	0	(7,753)
FY 2018 Request	0	0	0	0	0	73,926	0	73,926

***Detailed Resource Summary - OCO***

PAT - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	43,690	0	43,690
FY 2017 Estimate	0	0	0	0	0	43,690	0	43,690
FY 2018 Current Services	0	0	0	0	0	43,690	0	43,690
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,300)	0	(1,300)
Total Program Changes	0	0	0	0	0	(1,300)	0	(1,300)
FY 2018 Request	0	0	0	0	0	42,390	0	42,390

## South and Central Asian Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
South and Central Asian Affairs	329,263	315,847	272,132	-43,715
Enduring	166,828	153,412	144,505	-8,907
Overseas Contingency Operations	162,435	162,435	127,627	-34,808
Positions	671	671	659	-12

The Bureau of South and Central Asian Affairs (SCA) is responsible for promoting U.S. interests in one of the most populous and dynamic regions of the world. With a combined population of more than 1.5 billion people, the 13 countries that make up SCA are home to almost a quarter of the world’s population, including one-third of the world’s Muslims and 850 million persons under age 30, making continued engagement in South and Central Asia vital to U.S. national security and regional stability. In FY 2018, SCA aims to foster a more secure, cohesive and cooperative region that leverages the benefits of regional connectivity to achieve peace and prosperity.

Department operations in Afghanistan, Pakistan, and across South and Central Asia remain critical to ensuring the security and prosperity of the United States. On the security front, the efforts of the U.S. and bilateral and regional partners have combated multiple terrorist threats. Continued programs to defeat the Islamic State of Iraq and Syria (ISIS) and deter nuclear proliferation in the region will continue to improve security for the homeland and U.S. global partners. On the prosperity front, India’s dynamic economy and Central Asia’s rich energy resources promise that the region can be a key driver of global prosperity over coming decades. The United States -India relationship has never been stronger, with U.S. national interests increasingly convergent across Asia. There have been promising shifts towards democracy in much of South Asia in the last two years, presenting opportunities for the United States and its partners in the region to pursue the goal of a South and Central Asia region with more accountable and inclusive governance and sustainable economic development.

SCA’s request will also support two major regional initiatives: the New Silk Road (NSR) focused on Afghanistan and its neighbors, and the Indo-Pacific Economic Corridor linking South Asia with Southeast Asia. As the transition in Afghanistan continues and the U.S. strives to help the Afghan people succeed and stand on their own, the importance of achieving progress on the NSR grows. SCA’s request will be leveraged through side-by-side collaboration with countries in the region, other bilateral donors, multilateral development banks, and the private sector.

SCA will deepen local support for these objectives through far-reaching public diplomacy programs. These efforts strengthen democracy, inclusivity, and security by improving access to accurate information and opening educational and economic opportunities. Combatting terrorism and disinformation remain key components of this approach. With more than half of the region’s population below the age of 30, outreach programs will concentrate on youth. SCA’s PD programs will emphasize exchange and visitor programs that bring citizens from across the region together through U.S.-sponsored events.

### **Afghanistan**

The U.S. remains committed to Afghanistan’s future. SCA’s objective is for Afghanistan to pursue broad political, economic and security reforms to stabilize the environment and provide a foundation for peace.



SCA's diplomatic efforts will also focus on keeping international donors and regional stakeholders engaged in Afghanistan's future.

### **Pakistan**

Pakistan plays a key role in U.S. counter-terrorism strategy, the peace process in Afghanistan, nuclear non-proliferation efforts, and stability and economic integration in South and Central Asia. It is also a large and growing economy offering profitability for U.S. businesses. In FY 2018, SCA will maintain a robust diplomatic presence that will enable continued bilateral cooperation on the many joint U.S.-Pakistan interests, and bolster stability in this strategically important country.

### **SCA Enduring**

The FY 2018 SCA Bureau Enduring Request of \$96.8 million is a -\$5.5 million decrease from the FY 2017 estimate. In accordance with the Executive Order on reorganization and OMB M-17-22, the Bureau is examining its staffing and operations domestically and overseas to aggressively reduce program costs and cut discretionary spending. SCA will accomplish these improvements while retaining the capability to meet U.S. economic, diplomatic, and security objectives, including the defeat of ISIS in the region.

The Enduring request also includes \$22.7 million for Afghanistan position support costs for 141 direct hire American positions. The request also includes \$25.0 million for Pakistan position support costs for 165 direct hire American positions.

The enduring request also includes a reduction of 12 positions to more accurately reflect SCA's current authorized position level as a result of Embassy Kabul right-sizing.

### **Overseas Contingency Operations (OCO):**

The FY 2018 OCO Request includes \$127.6 million for ongoing mission operations in Afghanistan and Pakistan. Two-year availability for OCO funds allow for prior-year funds to be used for emergent requirements in a constantly changing environment. This flexibility is critical to advancing national security priorities and sustaining relationships with allies in the region.

**Afghanistan:** SCA's request of \$99.6 million is a \$27.2 million decrease from the FY 2017 estimated level of \$126.8 million. This request proposes streamlining operations in Kabul by dividing life-support costs among federal agency users through the International Cooperative Administrative Support Services (ICASS) system, and reducing IT requirements, staffing support costs, and inter-agency personnel, as well as applying cost savings from prior years. These reductions are partially offset by increased costs in SCA's ICASS share and the aviation program.

- Life Support – The FY 2018 Request completes the shift of life-support costs into the more efficient and equitable ICASS working capital fund, resulting in a \$20 million reduction to the OCO request. SCA ICASS life support costs for FY 2018 are estimated at \$28 million.
- Inter-Agency Civilian Support – The request includes \$8 million to provide funding to place six civilians from two federal agencies (the Department of Justice and Department of Treasury) who provide expertise in the critical areas of judicial reform and monetary policy. Requested funds will also cover residual operational, ICASS, and Capital-Security Cost Sharing (CSCS) costs for agencies that departed post in earlier years. The FY 2018 Request is a \$2 million reduction from estimated FY 2017 costs.
- Other Operational Costs – SCA continues to reduce other operational costs, such as staffing levels, travel, contractual services and one-time equipment purchases from prior year levels. The cost savings estimated at \$8.4 million below prior year spending.

- Information Technology – The request includes \$23 million for information technology support, a reduction of \$8 million from the FY 2017 estimate. This funding level provides network connectivity and personnel support, while reducing one-time IT projects.
- Aviation – In FY 2018, the \$140 million aviation program in Afghanistan is jointly-funded by the Bureau of Diplomatic Security (DS) and SCA. A fleet of 13 helicopters and 3 fixed-wing aircraft provide secure transportation, security over-watch, and medevac capability. The SCA request includes \$26 million for aviation, an \$11.2 million increase over the FY 2017 estimate. In FY 2016, the program was funded largely through prior-year carryover, and this request restores funding based on SCAs’ projected share of the run-rate. .

**Pakistan:** The request of \$28.0 million, a \$7.6 million decrease from the FY 2017 estimate covers costs for life support, travel, contracted services, and \$1 million for information technology support. Cost reductions include maintenance support contracts now funded through ICASS, one-time IT requirements, and cost savings from prior years.

### *Detailed Resource Summary*

SCA	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	65	48	558	2,086	2,757	69,116	97,712	166,828
FY 2017 Estimate	65	48	558	2,086	2,757	55,913	97,499	153,412
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(12,570)	0	(12,570)
Domestic Inflation	0	0	0	0	0	64	0	64
Facility Operating Cost	0	0	0	0	0	4,182	0	4,182
Overseas Price Inflation	0	0	0	0	0	793	0	793
American Pay Raise	0	0	0	0	0	332	1,855	2,187
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	7,531	0	7,531
Total Built-In Changes	0	0	0	0	0	332	1,855	2,187
FY 2018 Current Services	65	48	558	2,086	2,757	56,245	99,354	155,599
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(4,976)	0	(4,976)
Projected Attrition	0	0	0	0	0	0	(4,126)	(4,126)
Technical Adjustment from FY 2017 Request	0	0	(12)	0	(12)	0	(1,992)	(1,992)
Total Program Changes	0	0	(12)	0	(12)	(4,976)	(6,118)	(11,094)
FY 2018 Request	65	48	546	2,086	2,745	51,269	93,236	144,505

**Detailed Resource Summary - OCO**

SCA - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	162,435	0	162,435
FY 2017 Estimate	0	0	0	0	0	162,435	0	162,435
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(1,079)	0	(1,079)
Domestic Inflation	0	0	0	0	0	1,035	0	1,035
Overseas Price Inflation	0	0	0	0	0	44	0	44
Total Built-In Changes	0	0	0	0	0	0	0	0
FY 2018 Current Services	0	0	0	0	0	162,435	0	162,435
FY 2018 Program Changes								
Realignment of life support services to ICASS	0	0	0	0	0	(27,208)	0	(27,208)
Operational Efficiencies	0	0	0	0	0	(7,600)	0	(7,600)
Total Program Changes	0	0	0	0	0	(34,808)	0	(34,808)
FY 2018 Request	0	0	0	0	0	127,627	0	127,627

## Western Hemisphere Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Western Hemisphere Affairs	285,336	268,841	256,234	-12,607
Positions	964	964	964	-

The Bureau of Western Hemisphere Affairs (WHA) is comprised of 52 Embassies and Consulates encompassing Canada, Mexico, the Caribbean, and Central and South America. WHA’s primary goals include helping to shut down illicit pathways to the United States to prevent illegal immigration, drug and human trafficking, and acts of terrorism. The bureau will continue to work with partner governments and civil society in support of democratic values and human rights. WHA will support bilateral trade agreements that respect U.S. national sovereignty and promote U.S. investment and jobs. WHA will use all possible sources of leverage to encourage other countries to open markets to U.S. exports of goods and services, to provide adequate and effective enforcement of intellectual property rights. The Department seeks to expand security, prosperity, and democracy in the Hemisphere through partnerships that benefit the United States and its strategic national security partners. WHA is committed to robust and constructive engagement in the region, founded on common interests and mutual respect for each country’s sovereignty.

Achieving the bureau’s goals advances U.S. national security and economic interests domestically and abroad. WHA’s citizen security programs directly bolster U.S. national security while supporting democratic institutions in the hemisphere. Drug trafficking, transnational crime and weak government institutions pose risks to the United States and to all citizens in the region. The expansion of trade in the region, consistent with the President’s priorities, will create American jobs, as the region as a whole remains the largest destination for U.S. exports and foreign direct investment. Ensuring continued economic growth in Latin America and the Caribbean contributes to U.S. prosperity and advances U.S. national interests.

The Western Hemisphere is a region of vital interest to the United States. Diplomatic engagement in the region is a critical step to secure shared borders and to increase economic growth. Millions of Americans travel, work, and live in the region. The region’s embassies employ innovative methods and practices to achieve greater efficiency and to eliminate wasteful spending. Their successes allow the bureau to reduce costs, while not compromising the quality of support given to all agency partners at posts overseas.

The bureau encourages all missions to develop and implement strict measures to contain costs and to search for new ways to increase the efficiency of operations, thus fulfilling the Administration’s goal to “make Government accountable.” Regionalization and consolidation of administrative functions is an ongoing effort at all WHA embassies. WHA posts are able to contain costs, demonstrating the bureau’s commitment to create infrastructure that enables missions to make data-driven decisions that could result in cost savings for all agencies at post.

The WHA FY 2018 Request is \$256.2 million, a -\$12.6 million reduction to the FY 2017 Estimate. WHA will implement contractual services reductions in order to absorb the reduction.

**Detailed Resource Summary**

WHA	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	107	121	736	928	1,892	149,293	136,043	285,336
FY 2017 Estimate	107	121	736	937	1,901	133,134	135,707	268,841
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(7,339)	0	(7,339)
Domestic Inflation	0	0	0	0	0	293	0	293
Facility Operating Cost	0	0	0	0	0	3,400	0	3,400
Overseas Price Inflation	0	0	0	0	0	870	0	870
American Pay Raise	0	0	0	0	0	571	2,699	3,270
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	2,776	0	2,776
Total Built-In Changes	0	0	0	0	0	571	2,699	3,270
FY 2018 Current Services	107	121	736	937	1,901	133,705	138,406	272,111
FY 2018 Program Changes								
Contract Savings	0	0	0	0	0	(10,487)	0	(10,487)
Projected Attrition	0	0	0	0	0	0	(5,390)	(5,390)
Total Program Changes	0	0	0	0	0	(10,487)	(5,390)	(15,877)
FY 2018 Request	107	121	736	937	1,901	123,218	133,016	256,234

## Public Diplomacy

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Public Diplomacy	558,223	576,692	535,386	-41,306
Enduring	504,194	493,353	452,047	-41,306
Overseas Contingency Operations	54,029	83,339	83,339	-
Positions	1,134	1,134	1,134	-

Public Diplomacy (PD) advances U.S. foreign policy goals, promotes national interests, and enhances national security by engaging foreign audiences around the globe to forge international partnerships, build coalitions, and galvanize foreign public opinion in support of U.S. policy priorities. The Department of State’s PD professionals employ a wide range of tactics and tools to engage and influence foreign audiences, including exchanges (which are funded separately), educational programs, American Spaces, and information campaigns using traditional and digital media.

The need for strategic and effective Public Diplomacy is greater than ever. American security continues to be threatened by the Islamic State of Iraq and Syria (ISIS) and violent extremism, which requires sustained outreach to those at risk of radicalization. Increasing restrictions by authoritarian governments on civil society, the internet, digital media, and a free press demand a robust PD response to buttress and expand the reach of American values. While people can communicate more easily and broadly than ever before, a sharp increase in disinformation and anti-Western, anti-democratic narratives threaten America’s strategic interests. PD’s proven tools are integral to countering these negative trends, bolstering U.S. security and prosperity, and projecting the power of American ideals.

As the overall authority for international U.S. Government PD outreach, the Under Secretary of State for Public Diplomacy and Public Affairs leads the Department’s efforts to strengthen the impact and cost-effectiveness of PD programs and to ensure PD practitioners have the necessary training and resources to advance U.S. policy objectives efficiently and effectively. The Under Secretary is responsible for the strategy, funding, and staff associated with PD programs in the Department’s regional and functional bureaus and all overseas posts, as well as the R-family bureaus: Educational and Cultural Affairs (ECA), International Information Programs (IIP), Public Affairs (PA), and the Global Engagement Center (GEC). The FY 2018 Request is \$535.4 million, a decrease of \$41.3 million from the FY 2017 Estimate. This request includes \$452 million in Enduring Diplomatic & Consular Programs (D&CP) funding and \$83.3 million in Overseas Contingency Operations (OCO) funding.

This request reflects the application of the PD Strategic Framework (PDSF), which ensures that PD activities are focused on advancing national interests and that PD resources are appropriately deployed to support this effort. The PDSF encompasses **audience research** to identify key target audiences and to determine the most effective ways to reach and influence them; **strategy development** that prioritizes application of PD capabilities to the U.S. policy areas that can benefit most from these interventions; **effective management** driven by measurable objectives, expert program implementation and monitoring, and efficient use of resources; and **ongoing evaluation** to assess whether goals are being met and provide evidence to inform future efforts.

The PDSF suffuses all PD operations and aligns with the Administration's FY 2018 budget guidance to identify priority areas for continued funding, ensure activities advance the national interest and include continuous program evaluation, and manage resources judiciously. Based on this approach, the request includes the following adjustments:

### **Climate Change**

A \$15.4 million reduction compared to the FY 2017 Estimate reflects a shift in global foreign policy priorities which mirrors other Department reductions in this area, including cessation of the Global Climate Change Initiative and conclusion of payments to UN climate change programs.

### **Democracy and Good Governance**

A \$5.4 million reduction compared to the FY 2017 Estimate reflects program cost savings achieved by focusing democracy and governance programs on the countries and regions where there is an acute need for such assistance.

### **Entrepreneurship**

The Department shall continue to boost American economic prosperity and security by identifying, training, and promoting entrepreneurs and small businesses globally. Prior investments enable entrepreneurship programs to continue operations at a funding reduction of \$3.2 million compared to the FY 2017 Estimate.

### **Youth Engagement**

An \$8 million reduction compared to the FY 2017 Estimate is commensurate with ECA's prioritization of educational and cultural exchanges. Specifically, limited capacity to implement youth engagement programs as the Department focuses its efforts on sustaining the flagship Fulbright and International Visitor Leadership Programs.

### **Streamlining and Efficiencies**

A \$4 million reduction reflects anticipated savings from streamlining PD field operations – particularly work conducted by locally employed staff overseas using modern organizational structures and best practices to ensure PD programs advance national interests as effectively and economically as possible.

### **Bureau of Intelligence and Research (INR)**

A \$5.8 million reduction compared to the FY 2017 Estimate, this funding is now realigned from PD to Program Operations Diplomatic Policy and Support.

### **Ambassador's Fund for Cultural Preservation (AFCP)**

The AFCP funding was realigned from the Program Operations Overseas Programs category to PD and is a \$4.7 million reduction from the FY 2017 Estimate. This reduction is consistent with other Education and Cultural Affairs (ECA) decreases. Through the AFCP, the United States is able to satisfy commitments made via bilateral agreements pursuant to the Convention on Cultural Property Implementation Act (P.L. 97-446) to combat looting and trafficking of antiquities, and to meet U.S. commitments under the Dayton Peace Agreement and the Strategic Framework Agreement between the United States of America and the Republic of Iraq.

### **Countering Violent Extremism**

The request does not include any reduction to OCO-funded Countering Violent Extremism programming. The total \$83.4 million request accounts for vital support provided through FY 2017 OCO and D-ISIS funding, \$54.1 million and \$29.3 million, respectively. Program funding will be allocated for countering violent extremism, countering non-state and state-sponsored disinformation, disrupting terrorist recruitment, and preventing radicalization in vulnerable communities.

### Afghanistan and Pakistan and Global Engagement Center (GEC)

A \$2.3 million reduction compared to the FY 2017 Estimate accounts for a shift from Enduring PD funding to OCO and D-ISIS resources, which support critical global security operations.

### Global Engagement Center (GEC)

A \$1.5 million reduction in enduring funds compared to the FY 2017 Estimate is included in the \$2.3 million reduction described in the paragraph above. Combatting international terrorist organizations is a priority for the Administration. The GEC’s mission to weaken organizations that undermine United States national security interests by spreading their message and recruiting new followers online, is key to the overall strategy in fighting international terror.

The GEC’s FY 2018 request is \$31.9 million in public diplomacy OCO funding (included in Countering Violent Extremism header) to develop new programming and acquire and utilize the personnel and technology required to effectively counter foreign state and non-state propaganda and disinformation. Resources will also allow the GEC to support field operations at post and by collaborating with NGOs and private-sector partners. The GEC will also make use of all legal authorities granted by the National Defense Authorization Act for FY 2017, including increasing cooperation with embassies, consulates, combatant commands, and like-minded governments.

### Detailed Resource Summary

PD	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	286	146	702	1,601	2,735	369,581	134,613	504,194
FY 2017 Estimate	286	146	702	1,634	2,768	358,996	134,357	493,353
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(16,514)	0	(16,514)
Domestic Inflation	0	0	0	0	0	1,473	0	1,473
Overseas Price Inflation	0	0	0	0	0	3,338	0	3,338
American Pay Raise	0	0	0	0	0	279	2,616	2,895
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	11,703	0	11,703
Total Built-In Changes	0	0	0	0	0	279	2,616	2,895
FY 2018 Current Services	286	146	702	1,634	2,768	359,275	136,973	496,248
FY 2018 Program Changes								
Climate Change	0	0	0	0	0	(15,400)	0	(15,400)
Democracy and Good Governance	0	0	0	0	0	(5,400)	0	(5,400)
Entrepreneurship	0	0	0	0	0	(3,200)	0	(3,200)
Youth Engagement	0	0	0	0	0	(8,000)	0	(8,000)



PD	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
Streamlining and Efficiencies	0	0	0	0	0	(4,146)	0	(4,146)
Afghanistan, Pakistan	0	0	0	0	0	(2,300)	0	(2,300)
Bureau of Intelligence and Research	0	0	0	0	0	(5,755)	0	(5,755)
Total Program Changes	0	0	0	0	0	(44,201)		(44,201)
FY 2018 Request	286	146	702	1,634	2,768	323,095	128,952	452,047

*Detailed Resource Summary - OCO*

PD - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	54,029	0	54,029
FY 2017 Estimate	0	0	0	0	0	83,339	0	83,339
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(228)	0	(228)
Domestic Inflation	0	0	0	0	0	228	0	228
Total Built-In Changes	0	0	0	0	0	0	0	0
FY 2018 Current Services	0	0	0	0	0	83,339	0	83,339
FY 2018 Program Changes								
Total Program Changes	0	0	0	0	0	0	0	0
FY 2018 Request	0	0	0	0	0	83,339	0	83,339

**PD Resources by Bureau**

Bureau	FY 2016 Actual		FY 2017 Estimate		Built-In Changes		Current Services		Program Changes		FY 2018 Request	
	Pos	Funds	Pos	Funds	Pos	Funds Total	Pos	Funds Total	Pos	Funds Total	Pos	Total
<b>PD Resources by Bureau</b>	<b>1,134</b>	<b>558,223</b>	<b>1,134</b>	<b>576,692</b>	<b>0</b>	<b>2,895</b>	<b>1,134</b>	<b>577,087</b>	<b>0</b>	<b>-77,172</b>	<b>1,134</b>	<b>535,385</b>
<b>Enduring</b>	<b>1,134</b>	<b>504,194</b>	<b>1,134</b>	<b>493,353</b>	<b>0</b>	<b>2,895</b>	<b>1,134</b>	<b>496,248</b>	<b>0</b>	<b>-45,201</b>	<b>1,134</b>	<b>452,047</b>
Administration	0	7,843	0	7,835	0	0	0	7,835	0	-5,624	0	2,211
African Affairs	114	54,772	114	51,495	0	307	114	51,802	0	-2,902	114	48,900
Counterterrorism	0	0	0	0	0	0	0	0	0	140	0	140
Democracy, Human Rights, and Labor	2	397	2	396	0	4	2	400	0	-26	2	374
East Asian and Pacific Affairs	121	67,728	121	64,901	0	297	121	65,198	0	-5,589	121	59,609
Educational and Cultural Affairs (AFCP) 1/	0	0	0	0						1,000	0	1,000
Economic and Business Affairs	3	390	3	390	0	6	3	396	0	12	3	408
Energy Resources	0	20	0	19	0	0	0	19	0	19	0	38
European and Eurasian Affairs	189	92,347	189	89,438	0	531	189	89,969	0	-7,755	189	82,214
Foreign Service Institute	6	2,919	6	2,915	0	13	6	2,928	0	-105	6	2,823
FSN Separation Liability Trust Fund Payment	0	2,203	0	2,201	0	0	0	2,201	0	2	0	2,203
Intelligence and Research	0	5,761	0	5,755	0	0	0	5,755	0	-5,755	0	0
International Information Programs	250	99,328	250	107,988	0	522	250	108,510	0	-4,775	250	103,735
International Organization Affairs	12	3,380	12	3,272	0	30	12	3,302	0	-148	12	3,154
International Security and Nonproliferation	1	115	1	116	0	2	1	118	0	1	1	119
Near Eastern Affairs	123	47,647	123	45,487	0	319	123	45,806	0	-3,189	123	42,617
Office of the Legal Advisor	0	0	0	0	0	1	0	1	0	-1	0	0
Oceans and International Environment and Scientific Affairs	3	1,113	3	364	0	6	3	370	0	242	3	612
Political-Military Affairs	1	111	1	112	0	2	1	114	0	5	1	119
Public Affairs	17	9,252	17	9,241	0	44	17	9,285	0	-916	17	8,369
Secretary	57	6,551	57	6,540	0	90	57	6,630	0	-118	57	6,512
South and Central Asian Affairs	116	38,468	116	35,842	0	398	116	36,240	0	-5,492	116	31,748
Western Hemisphere Affairs	119	63,849	119	59,046	0	323	119	59,369	0	-4,227	119	55,142
<b>OCO</b>	<b>0</b>	<b>54,029</b>	<b>0</b>	<b>80,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,839</b>	<b>0</b>	<b>-31,971</b>	<b>0</b>	<b>83,338</b>
AF	0	0	0	2,500							0	2,500
GEC	0	12,161	0	31,971	0	0	0	31,971	0	-31,971	0	31,970
NEA	0	14,932	0	21,932	0	0	0	21,932	0	0	0	21,932
SCA	0	26,936	0	26,936	0	0	0	26,936	0	0	0	26,936

1/ Reflects realignment of PD funds in support of the Ambassador's Fund for Cultural Preservation (AFCP)

**PUBLIC DIPLOMACY RESOURCE SUMMARY**  
(\$ in thousands)

	FY 2016 Actual				FY 2017 Estimate				FY 2018 Request			
	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total	Positions	American Salaries	Bureau Managed	Total
<b>Diplomatic and Consular Programs</b>												
<i>Regional Bureaus</i>	794	98,742	271,652	370,394	794	98,551	253,131	351,682	794	93,616	231,971	325,587
<i>Bureau of International Information Programs</i>	250	26,582	72,746	99,328	250	26,526	81,462	107,988	250	26,176	77,559	103,735
<i>Functional Bureaus</i>	90	9,289	25,183	34,472	90	9,280	24,403	33,683	90	9,160	13,565	22,725
<i>Payment – FSNSLTF (Non-Add)</i>	-	-	2,203	2,203	-	-	2,201	2,201	-	-	2,203	2,203
<i>Central Program Increases (Non-Add)</i>	-	-	-	-	-	-2,353	-25,323	-27,676	-	-7,178	-32,250	-39,428
<b>Total Enduring</b>	<b>1,134</b>	<b>134,613</b>	<b>369,581</b>	<b>504,194</b>	<b>1,134</b>	<b>134,357</b>	<b>358,996</b>	<b>493,353</b>	<b>1,134</b>	<b>128,952</b>	<b>323,095</b>	<b>452,047</b>
<i>Overseas Contingency Operations (OCO)</i>			54,029	54,029			83,339	83,339			83,339	83,339
<b>Total Public Diplomacy</b>	<b>1,134</b>	<b>134,613</b>	<b>423,610</b>	<b>558,223</b>	<b>1,134</b>	<b>134,357</b>	<b>442,335</b>	<b>576,692<sup>1</sup></b>	<b>1,134</b>	<b>128,952</b>	<b>406,434</b>	<b>535,386</b>
<b>Sect. 810 USIEE Act Fees</b>	70	-	5,899	5,899	70	-	6,017	6,017	70	-	6,137	6,137
<b>Representation Expenses</b>	-	-	1,808	1,808	-	-	1,808	1,808	-	-	1,750	1,750
<b>Educational and Cultural Exchanges</b>	438	-	599,211	599,211	442	-	589,777	589,777	288	-	285,000	285,000
<b>East West Center</b>	-	-	16,700	16,700	-	-	16,668	16,668	-	-	-	-
<b>Eisenhower Exchange Fellowship Program</b>	-	-	189	189	-	-	399	399	-	-	158	158
<b>Israeli Arab Scholarship Program</b>	-	-	47	47	-	-	47	47	-	-	65	65
<b>Total, Public Diplomacy</b>	<b>1,642</b>	<b>134,613</b>	<b>1,047,464</b>	<b>1,182,077</b>	<b>1,646</b>	<b>134,357</b>	<b>1,057,051</b>	<b>1,191,408</b>	<b>1,492</b>	<b>128,952</b>	<b>699,544</b>	<b>828,496</b>

1/ FY 2017 Estimate is inclusive of the D-ISIS Supplemental of \$29.3 million in addition to the regular OCO allocation of \$54.1 million

## Administration

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Administration	415,154	390,394	381,821	-8,573
Enduring	413,154	388,394	381,821	-6,573
Overseas Contingency Operations	2,000	2,000	-	-2,000
Positions	742	742	742	-

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

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

### Justification

The A Bureau’s FY 2018 Request is \$381.8 million, a \$6.6 million decrease below the FY 2017 estimate. This includes funds to provide Department domestic staff with a secure, safe, functional, and efficient work space, currently comprised of approximately 10 million square feet of office and warehouse space in over 150 locations. This request supports the Department’s allocation for real estate rent payments, for facility maintenance and upkeep (including energy savings initiatives), for renovation management to improve space utilization and energy efficiencies, and for the consolidation of selected functions into lower cost regional centers. These efforts are consistent with federal real property mandates, such as OMB’s Management Procedures Memoranda and the Federal Property Management Reform Act of 2016. The FY 2018 Request also fully supports the Department’s efforts to meet its legal and federal mandates on records and transparency, to include efforts to modernize records management and to assist in the reduction of the Freedom of Information Act (FOIA) backlog.

The A Bureau is leading the Department’s integration of core management operations through balanced, smart, and lean methodologies, such as applying more data-driven information technology delivery, standardizing systems, enabling the workforce through management tools, streamlining core business processes, strategic sourcing, and fortifying service delivery and internal controls. The Integrated Logistics Management System (ILMS) enables cradle to grave logistical support and integration to interagency customers in every overseas mission, with addressable supply chain efficiencies through analytics. A Bureau is also modernizing service management at the Department through the deployment

of cloud-based platform software, such as the Centralized Data Collection and Integration System, domestically, and myServices, overseas, providing efficiencies and business insights to 100,000 customers worldwide.

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

***Detailed Resource Summary***

A	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	709	32	1	0	742	325,496	87,658	413,154
FY 2017 Estimate	709	32	1	0	742	300,982	87,412	388,394
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(5,427)	0	(5,427)
Domestic Inflation	0	0	0	0	0	1,727	0	1,727
American Pay Raise	0	0	0	0	0	167	1,620	1,787
GSA Rent	0	0	0	0	0	3,700	0	3,700
Total Built-In Changes	0	0	0	0	0	167	1,620	1,787
FY 2018 Current Services	709	32	1	0	742	301,149	89,032	390,181
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(4,556)	0	(4,556)
Projected Attrition	0	0	0	0	0	0	(3,804)	(3,804)
Total Program Changes	0	0	0	0	0	(4,556)	(3,804)	(8,360)
FY 2018 Request	709	32	1	0	742	296,593	85,228	381,821

## Arms Control, Verification and Compliance

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Arms Control, Verification and Compliance	31,658	31,843	30,563	-1,280
Positions	139	139	139	-

The Bureau of Arms Control, Verification and Compliance (AVC) strengthens U.S. national security and enhances global strategic stability through the development, negotiation, and implementation of effectively verifiable and diligently enforced bilateral and multilateral arms control, nonproliferation, and disarmament agreements. AVC’s tools also include missile defense deployments and transparency and confidence-building measures involving weapons of mass destruction, their means of delivery, and certain conventional weapons. The Bureau seeks to enhance strategic stability with Russia and China and address emerging threats, while engaging with allies and partners to provide them with confidence in U.S. deterrence commitments. Through U.S. participation in the Organization for the Prohibition of Chemical Weapons, AVC is leading international efforts to ensure the thorough investigation of credible allegations of chemical weapons use in Syria; and to pursue methods to hold the Assad regime accountable for continued use and to ensure Syria eliminates its entire chemical weapons program as required under the Chemical Weapons Convention. With regard to North Korea, the Secretary has noted it is essential “that the leadership of North Korea realize that their current pathway of nuclear weapons and escalating threats will not lead to their objective of security and economic development. That pathway can only be achieved by denuclearizing, giving up their weapons of mass destruction.” AVC would have a major role in verifying the denuclearization of North Korea. All of these efforts span the globe and require close cooperation across the Department of State with interagency partners at the Department of Defense, the Intelligence Community, the Department of Energy, and others.

Going forward, AVC will continue to focus on emerging security challenges such as cyber security, threats to space-based assets, and international security interests in the Arctic and Antarctic regions. The Bureau will continue to expand its diplomatic engagement in Asia, and particularly with China. In FY 2018, AVC’s highest priority will be to enhance global strategic stability by effectively verifying compliance with arms control, and disarmament agreements. AVC works to strengthen alliances and protect the United States, its allies and friends by continuing international cooperation on regional missile defenses for Europe, the Middle East, and Northeast Asia.

AVC pursues a multi-faceted agenda consisting of verifying compliance with arms control agreements, seeking strategic stability with Russia and China, and enhancing regional stability by reassuring allies and partners that the U.S. will meet its defense commitments. These measures are essential to strengthening U.S. national security. AVC leads extended deterrence dialogues with Japan and the Republic of Korea and provides the policy coordination to continue international missile defense cooperation in Europe, the Middle East, and Northeast Asia. In order to ensure that arms control treaties, agreements, and other commitments fulfill their intended purposes, the United States must employ the most effective means of verification available. AVC works with other partners throughout the government, foreign governments, academia and non-governmental organizations to develop approaches and capabilities to effectively verify compliance.

The FY 2018 Request for AVC is \$30.6 million, a decrease of \$1.3 million from the FY 2017 Estimate, including funding for information technology upgrades and maintenance to the U.S. Nuclear Risk

Reduction Center's (NRRC), support to the Secretary's International Security Advisory Board (ISAB), and the American Pay Raise.

The NRRC's ability to provide a consistent, rapid, reliable, secure, and private means by which the United States and over 50 other countries including Russia, Belarus, Kazakhstan, and Ukraine exchange arms control notifications is at risk. The \$850,000 requested for FY 2018 will support critical upgrades to the NRRC IT infrastructure. In FY 2015, the NRRC began to update its obsolescent hardware and software for its many bilateral, multilateral, and interagency-wide communications links, to fix international links that were broken and to bring the overall system up to the Department of State and treaty security standards. The funds requested will maintain cybersecurity standards that reduce the risk of intrusions through its connections to foreign entities, and provide enhancements to the NRRC's customized systems to maintain their interoperability with commercial, interagency, and international systems. External users such as the intelligence community and the Department of Defense are highly dependent on the NRRC's IT solution, relying on the communication infrastructure, translation capabilities, and ability to archive all notifications, the latter of which answers a legal mandate to maintain records of all transactions.

### *Detailed Resource Summary*

AVC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	113	10	16	0	139	13,872	17,786	31,658
FY 2017 Estimate	113	10	16	0	139	14,103	17,740	31,843
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(101)	0	(101)
Domestic Inflation	0	0	0	0	0	101	0	101
American Pay Raise	0	0	0	0	0	15	346	361
Total Built-In Changes	0	0	0	0	0	15	346	361
FY 2018 Current Services	113	10	16	0	139	14,118	18,086	32,204
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,740)	0	(1,740)
Projected Attrition	0	0	0	0	0	0	(751)	(751)
NRRC critical upgrades to IT infrastructure	0	0	0	0	0	850	0	850
Total Program Changes	0	0	0	0	0	(890)	(751)	(1,641)
FY 2018 Request	113	10	16	0	139	13,228	17,335	30,563

## Budget and Planning

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Budget and Planning	15,207	15,170	14,728	-442
Positions	79	79	79	-

The Bureau of Budget and Planning (BP) provides the Secretary of State and Department leadership with timely analysis and recommendations so that all programs, initiatives, and operations are appropriately resourced and aligned to Presidential and U.S. Government foreign policy priorities. BP also administers the Department of State’s budget for Diplomatic Engagement appropriations, which includes all related planning, formulation, presentation, performance management, and budget execution activities.

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 decision documents for the Secretary; 2) coordinating briefings and responding to Congressional inquiries to facilitate passage of appropriations; 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 leadership in driving performance improvement efforts across the Department. The FY 2018 Request of \$14.7 million is a decrease of \$442,000 or 2.9 percent below the FY 2017 Estimate. The request is reflective of the Secretary’s vision to build a more sustainable budget level for the Department commensurate with the national security interests, including operational support in budget formulation, presentation, and execution. Reductions to achieve more efficient and sustainable funding level are attributable to projected attrition, travel, and contract support.



**Detailed Resource Summary**

BP	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	78	1	0	0	79	5,494	9,713	15,207
FY 2017 Estimate	78	1	0	0	79	5,484	9,686	15,170
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(63)	0	(63)
Domestic Inflation	0	0	0	0	0	63	0	63
American Pay Raise	0	0	0	0	0	16	180	196
Total Built-In Changes	0	0	0	0	0	16	180	196
FY 2018 Current Services	78	1	0	0	79	5,500	9,866	15,366
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(225)	0	(225)
Projected Attrition	0	0	0	0	0	0	(413)	(413)
Total Program Changes	0	0	0	0	0	(225)	(413)	(638)
FY 2018 Request	78	1	0	0	79	5,275	9,453	14,728

## Chief of Protocol

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Chief of Protocol	9,062	9,035	8,452	-583
Positions	68	68	68	-

The Office of the Chief of Protocol (CPR) supports the President, the Vice President, the First Lady, 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 the Department of State and supporting events of the President and Secretary of State abroad as needed; 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.

CPR is an essential component of the Department's primary mission. Protocol is at the forefront of diplomatic engagement and is the visible hand of diplomacy, both domestically and abroad. Protocol accomplishes its mission by creating an environment in which diplomacy can flourish through direct engagement of key leaders from both the United States Government and foreign officials; this charge is accomplished through the functional duties of the office.

CPR supports the White House by facilitating dozens of official introductions and greetings, selecting nearly 50 official gifts, and advancing the administration's goals domestically and abroad. The Diplomatic Affairs division registers many of the domestic workers in the Washington area and is preparing to expand to the rest of the United States. The Diplomatic Partnerships division hosts the Diplomatic Corps at the Library of Congress for an American Heritage Series.

The FY 2018 CPR Request of \$8.4 million reflects a -\$583,000 reduction from FY 2017 Estimate, of which -\$383,000 is from bureau-managed funding and -\$200,000 is projected staffing attrition net of the American pay raise. CPR will implement cost savings and operational efficiencies initiatives in order to achieve its priorities.

**Detailed Resource Summary**

CPR	Positions					Funds (\$ in thousands)		
	----- American -----				Pos	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN	Total			
FY 2016 Actual	67	1	0	0	68	2,851	6,211	9,062
FY 2017 Estimate	67	1	0	0	68	2,846	6,189	9,035
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(43)	0	(43)
Domestic Inflation	0	0	0	0	0	43	0	43
American Pay Raise	0	0	0	0	0	0	136	136
Total Built-In Changes	0	0	0	0	0	0	136	136
FY 2018 Current Services	67	1	0	0	68	2,846	6,325	9,171
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(383)	0	(383)
Projected Attrition	0	0	0	0	0	0	(336)	(336)
Total Program Changes	0	0	0	0	0	(383)	(336)	(719)
FY 2018 Request	67	1	0	0	68	2,463	5,989	8,452

## Comptroller and Global Financial Services

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Comptroller and Global Financial Services	124,830	124,408	122,268	-2,140
Positions	467	467	467	-

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 (CFO). The Bureau’s core responsibilities include: Department-wide financial reporting and policy; administration of Department-wide management controls program; Government Accountability Office (GAO) liaison and coordination; the development and maintenance of corporate resource management systems; global accounting and disbursement services; global compensation services for American, Locally Employed (LE) Staff, and Foreign Service annuitants; transactional support for overseas posts; and interagency coordination for overseas shared administrative services. CGFS is a global team of financial management professionals committed to providing quality, customer-focused, and compliant financial programs and services that support continuous improvement and further the U.S. Government’s and Department’s foreign affairs mission. CGFS, headquartered in Washington, D.C., operates two unified financial service centers in Charleston, SC and Bangkok, Thailand, with support offices in; Paris, France; Manila, Philippines; and Sofia, Bulgaria. CGFS operates an around-the-clock financial management platform with financial services and systems support operations that are ISO-9001:2008 and Capability Maturity Model Integration (CMMI) certified. The Bureau’s strategic focus is largely derived from the CFO Act of 1990, the President’s Management Agenda, and the Department’s and Bureau’s Strategic Plans.

CGFS provides foreign currency disbursing services to support the Department’s and other USG customer agency operations overseas. This delegated authority from the Department of the Treasury (Treasury), exercised by CGFS U.S. Disbursing Officers, and is critical in supporting Department operations in the international environment, particularly in some of the most challenging operating and conflict-ridden environments. CGFS makes payments overseas in more than 140 currencies through 227 bank accounts in 178 countries; with more than \$15 billion local currency Electronic Funds Transfer (EFT) payments and 63,000 local currency check payments for \$736 million. CGFS also manages and monitors 334 cashiers worldwide with cash advances of \$29.4 million, and receives overseas collections of \$1.4 billion annually.

The FY 2018 Request of \$122.3 million is a decrease of -\$2.1 million below the FY 2017 estimate. The request normalizes funding for mandatory compliance and financial performance activities including the Digital Accountability and Transparency Act of 2014 (Data Act), monitoring of credit card abuse and improper payments, end-of-service benefits for Locally Employed Staff, and required systems maintenance for the Central Resource Management System and WebRabit. These increases are offset by operational efficiencies.

**Detailed Resource Summary**

CGFS	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	437	19	11	0	467	73,446	51,384	124,830
FY 2017 Estimate	437	19	11	0	467	73,177	51,231	124,408
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(830)	0	(830)
Domestic Inflation	0	0	0	0	0	358	0	358
Overseas Price Inflation	0	0	0	0	0	472	0	472
American Pay Raise	0	0	0	0	0	15	984	999
Total Built-In Changes	0	0	0	0	0	15	984	999
FY 2018 Current Services	437	19	11	0	467	73,192	52,215	125,407
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(5,973)	0	(5,973)
Normalize Charge & Travel Card Improvements	0	0	0	0	0	1,900	0	1,900
Normalize Financial Operations & Systems Improvements	0	0	0	0	0	3,291	0	3,291
Projected Attrition	0	0	0	0	0	0	(2,357)	(2,357)
Total Program Changes	0	0	0	0	0	(782)	(2,357)	(3,139)
FY 2018 Request	437	19	11	0	467	72,410	49,858	122,268

## Democracy, Human Rights and Labor

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Democracy, Human Rights and Labor	36,268	36,179	34,455	-1,724
Positions	183	183	183	-

The Bureau of Democracy, Human Rights, and Labor (DRL) leads Department efforts to advance human and labor rights, promote democratic institutions and the rule of law, and protect fundamental freedoms, including religious freedom. In concert with a broad range of stakeholders, DRL accomplishes this mission by:

- Engaging in public, private, bilateral, international, and multi-stakeholder diplomacy;
- Supporting human rights, labor, and democracy defenders and organizations;
- Promoting accountability and respect for human rights norms through U.S. security assistance programs; and
- Informing U.S. and foreign audiences of domestic and international human rights policies and concerns through the publication of annual congressional reports on human rights, child soldiers, labor, and international religious freedom practices worldwide.

Defending human rights, democratic institutions, and fundamental freedoms is consistent with American ideals, essential to national security, and makes for a safer and more secure world. Governments with strong democratic institutions and respect for human rights are more stable, make more reliable allies, and are more productive economic partners than governments that deprive their citizens of individual voice and human rights. When governments violate the rights of their citizens, allow corruption to go unchecked, and ignore calls for accountability and respect for the rule of law, they fuel instability and violence, create conditions for the radicalization of individuals and communities, encourage irregular migration, and distort markets, deterring investments and harming U.S. economic interests. U.S. leadership is essential to reverse the troubling trend of increasing restrictions on the freedoms of expression, association, and assembly limits imposed on civil society; decreasing transparency; and increasing violence and persecution against religious, ethnic, and other minorities by both state and non-state actors.

Active terrorist threats such as those posed by ISIS and other terrorist organizations may arise from and/or be exacerbated by a vacuum of democratic governance. Anti-democratic attributes, such as the denial of fundamental freedoms, create conditions ripe for instability and extremism and result in regional or global disruptions which often have direct implications for U.S. national security. While there are more stable democracies today than at any other time in history, entire societies are still subject to pernicious human rights abuses by autocratic governments and violent non-state actors. Building democratic institutions and safeguarding individual human rights particularly in states exhibiting authoritarian tendencies or those at-risk of state failure may prevent the need for more costly and risky security interventions later. Similarly, support for nascent democratic institutions, transitional justice and accountability mechanisms, and civil society actors in societies emerging from and rebuilding after periods of conflict and instability are essential to reducing threats to international peace and security.

Resources support multi-stakeholder engagement through the Community of Democracies (CD), the Freedom Online Coalition (FOC), and the Open Government Partnership (OGP). As the only global platform that focuses on promoting democratic values, the CD provides a platform for business, civil society, and governments to build connections on democratic practices and sustained economic

development. DRL will be able to reduce U.S. funding levels in accordance with improved burden sharing by other members of the community. As internet repression increases, the FOC advances free expression, association, assembly, and privacy online. The free flow of information on the internet contributes to more stable democracies, provides an alternative to extremism, and secures business access. The OGP promotes transparency and accountable governance, and assists in holding perpetrators to account. Corruption undermines civilian security, rule of law, and economic development, enabling repressive leaders to maintain a grip on society.

The FY 2018 Request for DRL is \$34.5 million and 183 positions, a \$1.7 million decrease below the FY 2017 Estimate. This request will enable DRL to carry out priority objectives and is committed to careful stewardship of limited travel and contract resources. The bureau will continue to prioritize travel and contracting which furthers critical U.S. foreign policy priorities and statutory requirements. Travel will be limited to the minimum number of staff members necessary to accomplish the given mission. Additionally, DRL will emphasize the leveraging of digital diplomacy, technological platforms, and public-private partnerships to contain expenditures.

The position table is not reflective of reductions to positions to be restructured or realigned. It is premature to show position reductions as the Department continues its strategic workforce analysis. Detailed information regarding personnel adjustments will be provided once the comprehensive plan to reorganize the Department is finalized.

### *Detailed Resource Summary*

DRL	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	145	37	1	0	183	14,618	21,650	36,268
FY 2017 Estimate	145	37	1	0	183	14,590	21,589	36,179
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(161)	0	(161)
Domestic Inflation	0	0	0	0	0	149	0	149
American Pay Raise	0	0	0	0	0	137	380	517
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	12	0	12
Total Built-In Changes	0	0	0	0	0	137	380	517
FY 2018 Current Services	145	37	1	0	183	14,727	21,969	36,696
FY 2018 Program Changes								
Travel and Contract Savings	0	0	0	0	0	(1,330)	0	(1,330)
Projected Attrition	0	0	0	0	0	0	(911)	(911)
Total Program Changes	0	0	0	0	0	(1,330)	(911)	(2,241)
FY 2018 Request	145	37	1	0	183	13,397	21,058	34,455

## Economic and Business Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Economic and Business Affairs	33,098	33,016	31,319	-1,697
Positions	202	202	202	-

The mission of the Bureau of Economic and Business Affairs (EB) is *Economic Diplomacy for America*. EB strengthens U.S. national security by enhancing and deploying key elements of economic power -- by promoting fair and open foreign markets, advocating for U.S. businesses, and developing policies that support prosperity, stability, and security. Foreign markets can be opaque, idiosyncratic, corrupt, and discriminatory, posing serious obstacles for U.S. success. EB promotes prosperity by pressing for reforms and advocating for U.S. companies in these environments

The Economic and Business Affairs Bureau works in tandem with an unparalleled network of professionals -- approximately 1,000 State Department Economic Officers in more than 190 countries -- to inform decision-making and to advance U.S. national security priorities around the globe. EB advocates for U.S. businesses abroad and negotiates bilateral investments and Open Skies treaties. EB strives to keep the international economy open to digital innovation, shines a light on corrupt foreign practices, and tailors economic sanctions to the changing global environment. In addition, EB tackles issues that go beyond bilateral and regional relationships by working directly with international organizations and standards-setting bodies to shape the world economic environment to be more fair and transparent. These include fora such as the G-7, the G-20, the Organization for Economic Cooperation and Development; and the Asia-Pacific Economic Cooperation.

Business Facilitation Incentive Fund (BFIF): EB will reduce funding for BFIF to a minimum level for Embassy-led projects focused on: commercial promotion to facilitate U.S. exports, foreign direct investment into the United States, and trade promotion to improve the overseas business and regulatory environment, creating opportunities for U.S. companies. While decreased BFIF funding will reduce the number of small-grant projects selected, EB will focus on those projects that have the greatest potential impact. In FY 2016, BFIF-funded projects resulted in an initial estimate of \$3 million in U.S. sales, contracts, and investments. In FY 2015, BFIF-funded projects resulted in over \$20 million in U.S. sales, contracts, and investment – representing a return on investment estimated at over 600 percent). EB will continue to aim for higher returns on investment with fewer resources.

Biotech Outreach Program: The Biotech Outreach Program plays a critical role in promoting the benefits and safety of U.S. biotech crops by creating opportunities to expand t access to foreign markets. The United States is the largest producer of biotech crops in the world; these crops represent almost half of U.S. agricultural exports. EB will reduce funding for the Biotech Outreach Program while maintaining sufficient funding to target countries with the largest potential for U.S. biotech business trade opportunities.

The FY 2018 Request is \$31.3 million, a decrease of \$1.7 million below the FY 2017 Estimate. The budget will support current services requirements including the American Pay Raise and domestic inflation. EB will manage the reduction in its FY18 budget through cost reductions in contracts, travel, and streamlining of program activities to create new efficiencies.



**Detailed Resource Summary**

EB	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	119	83	0	0	202	8,140	24,958	33,098
FY 2017 Estimate	119	83	0	0	202	8,125	24,891	33,016
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(111)	0	(111)
Domestic Inflation	0	0	0	0	0	111	0	111
American Pay Raise	0	0	0	0	0	16	446	462
Total Built-In Changes	0	0	0	0	0	16	446	462
FY 2018 Current Services	119	83	0	0	202	8,141	25,337	33,478
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,138)	0	(1,138)
Projected Attrition	0	0	0	0	0	0	(1,021)	(1,021)
Total Program Changes	0	0	0	0	0	(1,138)	(1,021)	(2,159)
FY 2018 Request	119	83	0	0	202	7,003	24,316	31,319

## Energy Resources

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Energy Resources	14,083	14,049	12,981	-1,068
Enduring	13,824	13,790	12,981	-809
Overseas Contingency Operations	259	259	-	-259
Positions	81	81	81	-

In accordance with Public Law 95-91, which reorganized energy functions within the federal government, the Secretary of State exercises primary authority for the conduct of foreign policy related to energy. The Bureau of Energy Resources (ENR) manages the critical nexus between energy and U.S. national security to ensure U.S. leadership on global energy issues. U.S. national security is threatened when the United States or its allies lack reliable access to affordable energy, when poor governance abroad prevents market-based energy solutions, when global and regional competition for energy leads to conflicts. ENR uses diplomatic engagement to advance U.S. energy security interests, energy independence, and strategic priorities, advocates for U.S. companies in foreign markets, promotes stable and transparent markets, and supports energy trade and diversification.

ENR's goals range from ensuring energy is not used as a tool by terrorists or rogue regimes to promoting good energy governance in support of U.S. economic interests and energy security. Bureau priorities include working towards defeating ISIS by preventing the group's ability to exploit energy resources it controls; formulating strategies for multilateral energy sanctions and sanctions enforcement on North Korea to deny the regime its significant coal export revenues; encouraging Caribbean and other Latin American countries to reduce their reliance on energy imports from Venezuela; promoting U.S. leadership of North American energy development; using energy developments in the Eastern Mediterranean to promote regional economic stability and cooperation. ENR promotes energy diversification among allies, particularly in Europe, to increase energy security and counter Russia's dominance of European fuel supplies while creating new markets for U.S. energy exports. The Bureau also works with U.S. companies to identify infrastructure and energy sector opportunities abroad, creating new markets while promoting creation of U.S. jobs.

The Bureau coordinates U.S. Government energy engagement with foreign governments, international organizations, the private sector, and civil society. ENR's core objectives include advancing energy supply security, creating commercial and investment opportunities for U.S. companies, expanding access to energy, accelerated deployment of alternative energy and energy efficiency technology and measures, and securing greater transparency and accountability. ENR has a lead role in coordinating interagency efforts with allies and partners in the developing world where energy use is growing most quickly, to ensure energy diversification promotes economic growth, regional cooperation and political stability. In its role advising the Secretary with regard to the approval or denial of cross-border pipeline applications, ENR facilitates U.S. commercial interests and employment through U.S. energy exports and investment in domestic upstream development. ENR also provides expert advice on financing for advanced energy infrastructure and technologies, and energy regulatory frameworks that promote competition, greater energy security and independence, and more efficient markets.

ENR's FY 2018 Request is \$13 million, a decrease of \$1.1 million from the FY 2017 Estimate. With growing constraints on Overseas Contingency Operations (OCO) funding, the request eliminates ENR's previous OCO allocation of \$259,000. With fewer resources, ENR will identify operational efficiencies in the areas of staffing, travel, and engagements. ENR recently reviewed its goals and objectives to ensure they support current Administration priorities. ENR is currently conducting a thorough review of its operations to ensure staff portfolios align with these priorities, that travel is used to effectively sustain connections with key partners around the world while advancing U.S. energy security and creating opportunities for U.S. firms, and that its engagements are targeted at creating stable, transparent, market-based energy sectors in support of U.S. economic interests.

ENR's FY 2018 allocation will enable the Bureau to continue to advance U.S. national security. These funds will allow ENR to focus its resources on working with the Department of Defense to target ISIS's energy assets, from which it derives much of the revenues funding its terrorist regime. ENR will continue to design energy sanctions and enforcement strategies, particularly on North Korea, which uses coal export revenues to fund its nuclear and ballistic missile programs. ENR will continue to liaise with U.S. and European companies affected by sanctions, and will continue to work with the Department of the Treasury on foreign policy guidance on specific license requests from U.S. firms to operate in areas subject to sanctions. Specifically, this allocation will enable ENR to protect U.S. companies that are prohibited from doing business with sanctioned entities in Russia from unfair backfill by foreign companies.

### *Detailed Resource Summary*

ENR	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	56	25	0	0	81	3,842	9,982	13,824
FY 2017 Estimate	56	25	0	0	81	3,835	9,955	13,790
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(58)	0	(58)
Domestic Inflation	0	0	0	0	0	58	0	58
American Pay Raise	0	0	0	0	0	15	79	94
Total Built-In Changes	0	0	0	0	0	15	79	94
FY 2018 Current Services	56	25	0	0	81	3,850	10,034	13,884
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(591)	0	(591)
Projected Attrition	0	0	0	0	0	0	(312)	(312)
Total Program Changes	0	0	0	0	0	(591)	(312)	(903)
FY 2018 Request	56	25	0	0	81	3,259	9,722	12,981

**Detailed Resource Summary - OCO**

ENR - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	259	0	259
FY 2017 Estimate	0	0	0	0	0	259	0	259
FY 2018 Current Services	0	0	0	0	0	259	0	259
FY 2018 Program Changes								
Base Adjustment	0	0	0	0	0	(259)	0	(259)
Total Program Changes	0	0	0	0	0	(259)	0	(259)
FY 2018 Request	0	0	0	0	0	0	0	0

## Information Resource Management

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Information Resource Management	235,600	235,090	227,907	-7,183
Positions	570	570	570	-

The Bureau of Information Resource Management (IRM) provides the information technology (IT) infrastructure and services enabling the Department of State to execute its foreign affairs mission. The Department’s IT operations are complex and far-reaching because of the increasingly interdependent and rapidly changing environment overseas. Supporting U.S. diplomatic efforts requires forward-thinking, secure, and dynamic IT that is based on modern infrastructure and tools diplomats need for collaboration around the world.

IRM worldwide operations include connection of more than 101,800 unclassified computers; administering 38,675 mobile devices; three different secure networks; supporting 24 affiliated agencies and organizations; and a 24/7 support platform to ensure services, real-time collaboration, and information security with the quality and security the diplomatic corps needs to do its job. IRM is committed to the improvement of IT management through wide-ranging initiatives to meet Federal mandates such as the Federal Information Technology Acquisition Reform Act (FITARA); the Federal Information Security Modernization Act of 2014 (FISMA); and Executive Order 13636: Improving Critical Infrastructure Cybersecurity.

IRM provides IT services supporting the worldwide operation. This ranges from secure and reliable network to core business offerings such as e-mail and real-time collaboration and data management tools with 24/7 customer support. The IT landscape is constantly evolving and IRM must constantly balance customer requirements with information security. IRM will continually invest in technologies that improve the user experience by providing different mediums, such as mobile, web, and desktop platforms, that are simple to use and accessible from anywhere. However, these services come with risk and require IRM to also maintain and develop advanced cybersecurity capability designed to protect our users, information, network, and global IT assets. IRM invests in a robust information security program designed to quickly and efficiently identify cybersecurity vulnerabilities and mitigate risk so that the Department’s work is uninterrupted and US national security information is protected.

IRM’s wide-ranging support includes:

- more than 101,800 computers connected via the Department’s unclassified networks,
- three networks at different classification levels worldwide,
- remote access to the Department’s IT network provided nearly 26,622 employees,
- more than 38,675 mobile devices worldwide, and growing rapidly,
- more than 1,352 internal and public websites,
- social media tools on the internet and intranet, and
- services provided to 24 Federal agencies overseas as well as non-governmental organizations and other outside partners.

The IRM’s FY 2018 Request is \$227.9 million, a decrease of \$7.2 million or 3.1 percent below the FY 2017 Estimate (\$235.1 million). The FY 2018 Request demonstrates IRM’s commitment to efficiency and accountability. IRM will emphasize and implement cost savings measures with a focus on achieving its core priorities.

The FY 2018 Request includes an increase of \$3 million for Records Management to sustain the Department's commitment to meeting the Presidential Memorandum - Managing Government Records Directive (M-12-18). By December 2019, all permanent electronic records in Federal agencies must be managed electronically to the fullest extent possible for eventual transfer and accessioning by the National Archives and Records Administration in an electronic format.

*Detailed Resource Summary*

IRM	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	417	152	1	0	570	169,385	66,215	235,600
FY 2017 Estimate	417	152	1	0	570	169,062	66,028	235,090
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(2,097)	0	(2,097)
Domestic Inflation	0	0	0	0	0	2,097	0	2,097
American Pay Raise	0	0	0	0	0	117	1,303	1,420
Total Built-In Changes	0	0	0	0	0	117	1,303	1,420
FY 2018 Current Services	417	152	1	0	570	169,179	67,331	236,510
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(8,656)	0	(8,656)
Records Management	0	0	0	0	0	3,000	0	3,000
Projected Attrition	0	0	0	0	0	0	(2,947)	(2,947)
Total Program Changes	0	0	0	0	0	(5,656)	(2,947)	(8,603)
FY 2018 Request	417	152	1	0	570	163,523	64,384	227,907

## Intelligence and Research

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Intelligence and Research	62,306	62,154	65,337	3,183
Positions	363	363	363	-

The Bureau of Intelligence and Research (INR) is both a bureau of the Department of State and an element of the Intelligence Community (IC), reporting directly to both the Secretary of State and the Director of National Intelligence (DNI). The INR Assistant Secretary is the Secretary of State’s senior advisor on intelligence matters. INR’s focus on supporting U.S. diplomacy makes it a unique player in the IC, despite the bureau’s small size relative to other IC agencies. In addition to producing its own independent analytic products, INR participates in the production of joint IC products – usually under the auspices of the National Intelligence Council (NIC) – and in the drafting and coordinating of articles for the President’s Daily Briefing. INR is the Department’s principal liaison with the Office of the Director of National Intelligence (ODNI) and other IC agencies, and ensures that intelligence activities – including analysis, collection, and operations – support and are informed by U.S. foreign policy. INR also maintains expertise about intelligence policies and activities to support Department policymakers and Chiefs of Mission as they engage with the IC.

INR is one of just three of the IC’s 17 elements charged with producing strategic level all-source intelligence analysis. INR’s Civil Service and Foreign Service Officers, whose noted expertise reflects their average of 14 years on account, provide timely, tailored, all-source analysis and briefings to the Secretary and other Department policymakers, special negotiators, Under and Assistant Secretaries, country directors, and desk officers. INR’s 24/7 Watch ensures rapid alerts and dissemination of critical intelligence information to the Secretary and other senior officials, and ensures close coordination on breaking issues with the Watches of other IC elements, as well as with the State Department Operations Center.

INR focuses its expertise on helping INR’s policy clients, who are engaged in countless complex issues worldwide, make well-informed foreign policy decisions. In addition to analytic support, INR provides important intelligence advisory and coordination services that advance the Department’s mission. These services include coordinating foreign policy review of covert and other sensitive intelligence operations, tasking the IC’s intelligence collection resources, facilitating management of the IC’s overseas presence, and working with the IC to make intelligence usable by policymakers in diplomatic engagements. INR also represents State Department interests with the ODNI on IC policy formulation and in prioritizing the allocation of national intelligence analytic and collection capabilities.

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

The FY 2018 Request is \$65.3 million, an increase of \$3.2 million above the FY 2017 Estimate. The Request includes a realignment of \$5.8 million from Public Diplomacy to Program Operations for foreign public opinion research and analysis through INR's Office of Opinion Research. This realignment reflects this office's support to the full range of Department policymakers, as well as the broader IC and other U.S. Government stakeholders. Its opinion analysis products are frequently briefed to the highest levels of the USG. The FY 2018 Request also includes a decrease of \$3.5 million that is absorbed with a reprioritization of resources related to contracting, equipment and travel while maintaining high standards for the quality and timeliness of INR products and services, and the expert analytic and professional skills of its staff.

***Detailed Resource Summary***

INR	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	302	61	0	0	363	17,361	44,945	62,306
FY 2017 Estimate	302	61	0	0	363	17,328	44,826	62,154
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(308)	0	(308)
Domestic Inflation	0	0	0	0	0	308	0	308
American Pay Raise	0	0	0	0	0	20	879	899
Total Built-In Changes	0	0	0	0	0	20	879	899
FY 2018 Current Services	302	61	0	0	363	17,348	45,705	63,053
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,535)	0	(1,535)
Polling Realignment	0	0	0	0	0	5,755	0	5,755
Projected Attrition	0	0	0	0	0	0	(1,936)	(1,936)
Total Program Changes	0	0	0	0	0	4,220	(1,936)	2,284
FY 2018 Request	302	61	0	0	363	21,568	43,769	65,337



## Office of Anticrime Programs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Office of Anticrime Programs	861	-	-	-

The Office of Anti-Crime Programs (INL/C) is located in the Bureau of International Narcotics and Law Enforcement Affairs (INL). Its mission is to minimize the impact of transnational crime and illegal drugs on the United States, its citizens, and partner nations by providing effective foreign assistance and fostering greater bilateral and multilateral law enforcement and rule of law cooperation. The common element to all of INL's efforts is to address transnational threats that drive instability, and support requests for assistance from nations, which seek either stabilization or strengthening of democratic principles.

INL plans, implements, monitors, and directs Department of State international counter narcotics (CN), law enforcement (LE), anticrime (AC), and criminal justice system reform (CJSR) programs; advises the Secretary of State and other U.S. Government principals on CN, LE, AC, and CJSR issues; provides policy direction to U.S. missions abroad; coordinates interagency CN, LE, AC, and CJSR programs; negotiates cooperative agreements with foreign governments; and represents the United States at the United Nations and in other international drug control and law enforcement organizations.

In previous years, salaries and benefits for eight International Criminal Justice positions were funded from the Diplomatic and Consular Programs account. Beginning in FY 2017, these positions and costs are funded from the International Narcotics Control and Law Enforcement foreign assistance appropriation in order to better align the Bureau's administrative costs.

### *Detailed Resource Summary*

INL/C	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	8	0	0	0	8	0	861	861
FY 2017 Estimate	0	0	0	0	0	0	0	0
FY 2018 Current Services	0	0	0	0	0	0	0	0
FY 2018 Request	0	0	0	0	0	0	0	0

## International Security and Nonproliferation

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
International Security and Nonproliferation	45,486	45,112	42,209	-2,903
Positions	258	258	258	-

The Bureau of International Security and Nonproliferation (ISN) leads the Department's effort to prevent, disrupt, and roll back wherever possible, the spread of Weapons of Mass Destruction (WMD), whether nuclear, biological, chemical, or radiological; their delivery systems; and destabilizing conventional weapons. As such proliferation to problematic states and non-state actors is a preeminent challenge to American national security, combating proliferation threats is a high priority for the Department of State. ISN is responsible for managing a broad range of U.S. nonproliferation policies, programs, agreements, and initiatives to combat proliferation threats directly, and for promoting international consensus on the threats posed by proliferation and ways to address them.

ISN combats proliferation threats through bilateral and multilateral diplomacy and various tools, to include: reinforcing the norms and promoting implementation of the Nuclear Nonproliferation Treaty (NPT) and the Biological Weapons Convention (BWC); ensuring implementation of the Joint Comprehensive Plan of Action (JCPOA) between the P5+1 and Iran; strengthening the International Atomic Energy Agency's (IAEA's) authorities and capabilities to monitor peaceful nuclear programs of member states, as well as to promote nuclear safety and security; deepening dialogues with key states to broaden consensus on proliferation threats and how to address them; tightening the international system of export controls on proliferation-related materials and technologies; helping countries develop capabilities to prevent proliferators' and terrorists' acquisition of WMD-applicable materials, equipment, and expertise, as well as advanced conventional weapons, including by interdicting shipments of such materials and weapons; and developing and enforcing sanctions on entities that engage in proliferation.

The potential use of weapons of mass destruction by terrorists or irresponsible states poses a grave danger to U.S. national security. WMD materials around the world continue to be stored insecurely and are at risk of exploitation by proliferators and terrorists. Biological, chemical, and radiological agents are in widespread use for legitimate research, medical, and commercial purposes, and biotechnology is expanding rapidly to produce new capabilities and even with new organisms.

At the core of ISN's work is diplomacy: persuading foreign governments to support U.S. nonproliferation policies or not obstruct them, taking the lead in a wide range of multilateral institutions to secure action on proliferation challenges, and enhancing international security and stability by working to reduce both the supply and demand for WMD and related technologies. ISN maintains a uniquely qualified workforce of professionals with international experience and country-specific knowledge, military detailees, and many types of Fellows and contractors who contribute specialized expertise. ISN's budget supports positions and the travel which are vital for conducting nonproliferation diplomacy. In addition, it also supports the costs of U.S. participation in the Nuclear Nonproliferation Treaty, the Biological Weapons Convention, the Wassenaar Arrangement conventional arms nonproliferation regime, and Arms Trade Treaty meetings.

The FY 2018 Request for ISN is \$42.2 million, a \$2.9 million decrease below the FY 2017 Estimate. This request will enable ISN to carry-out priority objectives such as meeting treaty and other international obligations and commitments. ISN will reduce its travel budget by requesting representatives from posts

to attend some annual meetings and events and reducing the number of travelers. The Office of the Executive Director will also explore reducing contract costs related to Information Technology management and managing the inventory and operations of the mobile device program which supports ISN and two other bureaus.

*Detailed Resource Summary*

ISN	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	235	22	1	0	258	17,037	28,449	45,486
FY 2017 Estimate	235	22	1	0	258	16,748	28,364	45,112
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(229)	0	(229)
Domestic Inflation	0	0	0	0	0	229	0	229
American Pay Raise	0	0	0	0	0	23	539	562
Total Built-In Changes	0	0	0	0	0	23	539	562
FY 2018 Current Services	235	22	1	0	258	16,771	28,903	45,674
FY 2018 Program Changes								
Travel and Contract Savings	0	0	0	0	0	(2,170)	0	(2,170)
Projected Attrition	0	0	0	0	0	0	(1,295)	(1,295)
Total Program Changes	0	0	0	0	0	(2,170)	(1,295)	(3,465)
FY 2018 Request	235	22	1	0	258	14,601	27,608	42,209

## Office of the Legal Advisor

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Office of the Legal Advisor	44,253	45,232	43,503	-1,729
Positions	293	293	293	-

The Office of the Legal Adviser (L) advises and represents the Department on all relevant international and domestic legal policy issues. L supports the implementation of U.S. Government foreign policies worldwide by providing the critical legal analysis and frameworks necessary for the Department to address political and humanitarian crises, international terrorism, nuclear nonproliferation, human rights, law enforcement, the rule of law, and the innumerable array of issues that the Department confronts on a day-to-day basis. As part of this work, L is also responsible for supporting the executive branch in defending and representing the United States before international bodies, negotiating and advancing international treaties, addressing international claim and dispute settlement, and conducting extraditions. Additionally, the bureau supports the Department leadership by providing legal advice on a wide range of management matters ranging from expenditure of funds to personnel systems, acquisition, litigation, ethics, diplomatic and consular operations, passports and visa issues, and security.

Because of this wide range of responsibilities and roles, L supports the mission of effectively every component of the Department. Department Principals, client bureaus, and a wide range of other USG agencies depend on L's analysis to make critical and timely decisions. Without this support, much of the Department's work and the critical successes would be jeopardized by both domestic and international legal challenges.

The Department's FY 2018 Request of \$43.5 million for L, a -\$1.7 million decrease below the FY 2017 estimate level will be absorbed by reducing funding on contractual services and pursuing operational efficiencies.

### *Detailed Resource Summary*

L	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	292	1	0	0	293	12,073	32,180	44,253
FY 2017 Estimate	292	1	0	0	293	13,148	32,084	45,232
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(85)	0	(85)
Domestic Inflation	0	0	0	0	0	85	0	85
American Pay Raise	0	0	0	0	0	12	582	594
Total Built-In Changes	0	0	0	0	0	12	582	594
FY 2018 Current Services	292	1	0	0	293	13,160	32,666	45,826

L	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(875)	0	(875)
Projected Attrition	0	0	0	0	0	0	(1,448)	(1,448)
Total Program Changes	0	0	0	0	0	(875)	(1,448)	(2,323)
FY 2018 Request	292	1	0	0	293	12,285	31,218	43,503

## Legislative Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Legislative Affairs	9,241	9,213	8,962	-251
Positions	69	69	69	-

The Bureau of Legislative Affairs (H) coordinates legislative activity and advises on legislative strategy for the Department of State. H facilitates communication between State Department officials and Members of Congress and their staff by managing Department testimonies before House and Senate hearings, organizing member and staff briefings, and by supporting overseas Congressional travel. This includes coordinating the annual testimony provided by the Secretary to Congressional committees to explain the Department's priorities and budget request.

H supports the Secretary by ensuring that the Administration's foreign policy priorities are represented throughout the legislative process through strategic outreach. H staff advises Department bureaus on legislative outreach strategies and then coordinates those strategies with the Secretary's priorities. The Bureau also supports the Department's overall mission by seeking passage of relevant foreign policy legislation and appropriations, advice and consent to treaties, and confirmation of the President's departmental and ambassadorial nominees by the Senate. This includes the review of proposed legislation and coordinating the Department's input to Statements of Administration Policy on legislation affecting the conduct of U.S. foreign policy.

The FY 2018 Request for the Bureau of Legislative Affairs is \$8.9 million, a \$251,000 decrease from the FY 2017 Estimate. In FY 2018, the Bureau will continue to support U.S. foreign policy objectives by facilitating enactment by Congress of all authorization and appropriation legislation necessary for the conduct of foreign policy.

### *Detailed Resource Summary*

H	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	55	14	0	0	69	2,028	7,213	9,241
FY 2017 Estimate	55	14	0	0	69	2,024	7,189	9,213
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(33)	0	(33)
Domestic Inflation	0	0	0	0	0	33	0	33
American Pay Raise	0	0	0	0	0	6	143	149
Total Built-In Changes	0	0	0	0	0	6	143	149
FY 2018 Current Services	55	14	0	0	69	2,030	7,332	9,362

H	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(57)	0	(57)
Projected Attrition	0	0	0	0	0	0	(343)	(343)
Total Program Changes	0	0	0	0	0	(57)	(343)	(400)
FY 2018 Request	55	14	0	0	69	1,973	6,989	8,962

## Management

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Management	12,558	12,526	12,147	-379
Positions	66	66	66	-

The Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as one of the Secretary's principal advisers on management issues and on all matters involving allocation of Department operating resources, including forward planning and control of positions, funds, and other worldwide Department resources in support of U.S. foreign policy objectives. The Under Secretary assesses resources, security, and strategic goals related to the U.S. Government presence abroad to ensure appropriate interagency presence under Chief of Mission authority worldwide.

The Under Secretary For Management has direct line of responsibility for the following 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; the Office of Management Policy, Rightsizing and Innovation(M/PRI); the Office of Emergencies in the Diplomatic and Consular Service (M/EDCS); the Office of Medical Services; Director of Diplomatic Reception Rooms; the Office of White House Liaison (M/WHL); and the Office of Major Events and Conferences Staff (M/MECS).

The following offices are funded within the Under-Secretary for Management's allocation:

- The **Office of Emergencies in the Diplomatic and Consular Service (M/EDCS)** administers the EDCS appropriation. EDCS is used to meet unforeseen emergency requirements in the conduct of foreign affairs, including evacuations of U.S. Government personnel and their families overseas. The EDCS staff manages the payment of rewards for information related to international terrorism, narcotics related activities, transnational organized crime, and war crimes.
- The **Office of the Major Events and Conferences Staff (M/MECS)** is the Department of State's center for planning and executing all major international summits, peace talks, and other international meetings hosted by the United States.
- The **Office of Management Policy, Rightsizing, and Innovation (M/PRI)** is the Under Secretary for Management's central management analysis organization. M/PRI provides analysis of cross-cutting issues, assesses USG staffing overseas, and promotes management modernization worldwide.
- The **White House Liaison (M/WHL)** facilitates all non-career appointments within the Department, including Presidential Appointees requiring Senate confirmation (PAS), Senior Executive Service (SES), and Schedule C employees.

The FY 2018 Request of \$12.1 million for the Under Secretary for Management is a -\$379,000 net decrease below the FY 2017 Estimate. The decrease will be absorbed by reducing funding on contractual services and by reducing travel and travel related expenditures.



**Detailed Resource Summary**

M	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	46	20	0	0	66	4,729	7,829	12,558
FY 2017 Estimate	46	20	0	0	66	4,720	7,806	12,526
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(71)	0	(71)
Domestic Inflation	0	0	0	0	0	71	0	71
American Pay Raise	0	0	0	0	0	3	133	136
Total Built-In Changes	0	0	0	0	0	3	133	136
FY 2018 Current Services	46	20	0	0	66	4,723	7,939	12,662
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(193)	0	(193)
Projected Attrition	0	0	0	0	0	0	(322)	(322)
Total Program Changes	0	0	0	0	0	(193)	(322)	(515)
FY 2018 Request	46	20	0	0	66	4,530	7,617	12,147

## Oceans and International Environmental and Scientific Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Oceans and International Environmental and Scientific Affairs	39,181	39,081	36,757	-2,324
Positions	216	216	216	-

The Oceans and International Environmental and Scientific Affairs (OES) Bureau leads the Department and the U.S. Government in representing U.S. interests internationally on a wide ranging portfolio that extends from outer space to the depths of the ocean. OES enhances national security through its efforts to combat wildlife trafficking, to enhance the freedom of the seas crucial to U.S. commercial and military interests, and to help protect the American public from infectious diseases before outbreaks occur, and to protect peaceful uses of outer space. OES fosters innovation and technological advancement to support American industries and preserve and create American jobs.

Clean air and water, robust scientific and technical collaboration, and promotion of U.S. interests and the rule of law with respect to outer space and the high seas, including our extended continental shelf, form a foundation for prosperity and security that provides immense benefits to the American people. OES works to galvanize collaborative international efforts to address global health emergencies that require rapid response such as Ebola and Zika outbreaks, as well as long-term needs such as combatting anti-microbial resistance. OES works with partners to combat threats to our environment and the ecosystems that depend on it - pollution, habitat destruction, unsustainable use, illegal harvesting, and trade which endanger human health, hinder economic development, limit prospects for people's livelihoods, undermine the rule of law, and increase risks of natural disasters and civil conflict. OES also helps to create a level playing field for American public and commercial interests by working to establish access and to ensure that other countries and their industries are abiding by rules related to environmental protection; trade; sustainable management of wildlife, fisheries, and forests; maritime jurisdiction, satellite-based global positioning systems; and civil space cooperation.

The FY 2018 Request for OES is \$36.8 million and 216 positions, a \$2.3 million decrease below the FY 2017 Estimate. Resources requested will enable OES to carry out priority U.S. Government objectives. OES will apply synergies, reduce redundancies, and refocus the use of resources to reduce travel costs and other staff support activities. OES will continue to seek opportunities to reduce travel costs for Washington-based staff and request Embassy staff assist by attending overseas meetings or events as appropriate. Additionally, OES will make increased use of technology, such as digital video conference tools to reduce spending. OES will also work with other bureaus and the interagency community to coordinate their efforts and reduce delegation size. OES anticipates engagement with private sector partners to advance U.S. policy objectives through informal or formal partnering arrangements will realize efficiencies and costs savings. Potential opportunities for such savings are reduced travel and event costs relevant to the timing and location of events, or sharing the cost of producing meeting materials whenever possible. OES expects to continue advancing shared objectives under the EcoPartnerships program.

The costs related to the U.S. Chairmanship of the Arctic Council are expected to end after Finland assumes the responsibility at the end of May 2017, although transfer of administrative functions will continue to require OES transition support through August 2017.

**Detailed Resource Summary**

OES	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	175	41	0	0	216	15,030	24,151	39,181
FY 2017 Estimate	175	41	0	0	216	15,001	24,080	39,081
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(208)	0	(208)
Domestic Inflation	0	0	0	0	0	208	0	208
American Pay Raise	0	0	0	0	0	56	464	520
Total Built-In Changes	0	0	0	0	0	56	464	520
FY 2018 Current Services	175	41	0	0	216	15,057	24,544	39,601
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,753)	0	(1,753)
Projected Attrition	0	0	0	0	0	0	(1,091)	(1,091)
Total Program Changes	0	0	0	0	0	(1,753)	(1,091)	(2,844)
FY 2018 Request	175	41	0	0	216	13,304	23,453	36,757

## Political-Military Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Political-Military Affairs	47,249	47,128	45,699	-1,429
Positions	309	309	309	-

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

PM ensures that U.S. foreign policy goals fundamentally guide and inform decision-making in security sector cooperation with our allies and partners. PM is the lead integrator for the Department on DOD strategy, planning, and decision-making to achieve a whole-of-government approach for U.S. Government security cooperation activities. Security sector assistance builds partners' and allies' institutional capacities and capabilities to address security threats worldwide and reduces the availability of conventional weapons, proliferation, and the presence of explosive remnants of war, thus advancing stability and security. PM, with its global perspective and purview over security cooperation and the defense trade apparatus, promotes U.S. national security and foreign policy by judiciously equipping our allies and partners with the capabilities needed to counter mutual threats, support regional stability, and protect U.S. warfighting superiority. PM leads the effort to modernize defense trade policies and regulations to support national security goals, enhance resilience in the face of rapidly changing global security challenges, and enhance the competitiveness of key U.S. manufacturing and technology sectors. The bureau also improves the professional education of civilian and security sector policy-makers through engagement with the Foreign Service Institute and DOD education and training institutes, while our Foreign Policy Advisor program serves to inform DOD decision-making at the command level.

The FY 2018 Request for PM is \$45.7 million, a \$1.4 million decrease below the FY 2017 Estimate. The FY 2018 decrease will require PM to prioritize travel to focus on key allies and partners and allow PM to fulfill fundamental goals of supporting regional stability, reassuring partners and allies, strengthening security relationships, building security sector institutional capacity, and promoting post-conflict stability. PM's budget request is important to baseline systems support (IT, computers, software, and phones) and costs for foreign policy advisors to senior military leaders overseas. Linking senior DOD commanders with foreign policy advisors has proven particularly successful in promoting State-DOD integration. PM works to integrate State-DOD Security Sector Assistance funding across multiple accounts and is pursuing greater coordination with DOD through the joint planning and development process. This will ensure interagency resources are globally prioritized and efficiently sourced to key allies and partners.

This budget request supports travel required to effectively execute security assistance, arms transfers, and international agreements across a global portfolio. The bureau will take action to introduce reductions through smaller representation at DOD's annual Acquisition and Cross-Service Agreement events, strategy conferences with U.S. Geographic Combatant Commands, negotiation and implementation of international Unmanned Aerial Systems standards, and reduced direct contact/oversight with the Political Advisors (POLAD) program and their commands.

PM has streamlined its organizational structure to reduce redundancy by combining offices that perform similar functions and objectives. This internal realignment improves operational efficiency through enhanced coordination with DOD and interagency planners and their ability to execute this FY 2018 Request.

*Detailed Resource Summary*

PM	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	203	72	34	0	309	9,754	37,495	47,249
FY 2017 Estimate	203	72	34	0	309	9,735	37,393	47,128
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(88)	0	(88)
Domestic Inflation	0	0	0	0	0	88	0	88
American Pay Raise	0	0	0	0	0	71	683	754
Total Built-In Changes	0	0	0	0	0	71	683	754
FY 2018 Current Services	203	72	34	0	309	9,806	38,076	47,882
FY 2018 Program Changes								
Improve Operational Efficiency	0	0	0	0	0	(612)	0	(612)
Projected Attrition	0	0	0	0	0	0	(1,571)	(1,571)
Total Program Changes	0	0	0	0	0	(612)	(1,571)	(2,183)
FY 2018 Request	203	72	34	0	309	9,194	36,505	45,699

## Population, Refugees and Migration

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Population Refugees and Migration	620	619	605	-14

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

PRM's efforts support U.S. global health goals, which include improving maternal and child health, especially in countries where maternal mortality remains unacceptably high. Worldwide, an estimated 300,000 women and three million newborn babies die every year because of pregnancy and childbirth complications. In addition to the 800 women who die each day, 20-30 suffer long-term debilitating pregnancy-related injuries, such as obstetric fistula. Ninety-nine percent of these preventable deaths occur in developing countries. In addition, PRM advances policies and programs to combat gender-based violence, eliminate child, early and forced marriage, and other human rights violations that often occur among vulnerable displaced populations. PRM’s regional monitoring and evaluation responsibilities have expanded in recent years as a result of multiple ongoing humanitarian emergencies particularly in Syria, Iraq, Ukraine, Sudan, and the Horn of Africa.

PRM’s FY 2018 Request is \$605,000, a \$14,000 reduction from the FY 2017 Estimate. The Request will fund the diplomatic personnel and operations necessary to carry out PRM’s work on population issues. In addition, travel funds are critical to ensuring the U.S. Government’s reproductive health and family planning policies are reflected in multilateral negotiations and resolutions focused on these issues. U.S. Government presence at international fora is required to effectively represent U.S. priorities and policies internationally.

**Detailed Resource Summary**

PRM	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	620	0	620
FY 2017 Estimate	0	0	0	0	0	619	0	619
FY 2018 Built-in Changes								
American Pay Raise	0	0	0	0	0	10	0	10
Total Built-In Changes	0	0	0	0	0	10	0	10
FY 2018 Current Services	0	0	0	0	0	629	0	629
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(24)	0	(24)
Total Program Changes	0	0	0	0	0	(24)	0	(24)
FY 2018 Request	0	0	0	0	0	605	0	605

## Public Affairs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Public Affairs	39,687	39,583	39,771	188
Positions	245	245	245	-

The Bureau of Public Affairs (PA) supports U.S. foreign policy goals and objectives, advances national interests, and enhances national security by informing and engaging domestic and global audiences about U.S. foreign policy priorities. PA is charged with planning and executing strategic communications around the Secretary’s priorities, utilizing tools that enable broader and faster outreach to domestic and foreign audiences. Through proactive interaction with domestic and international media, digital engagement, and domestic outreach, PA seeks to amplify and explain the Administration’s and Department’s foreign policy objectives. The goal of PA is to enable the State Department and the U.S. government to be part of policy conversations in a coordinated and strategic way.

The environment in which the bureau undertakes this mission is ever-changing. PA must be positioned to engage using effective platforms, tools and technologies as they emerge to enable policy makers to lead the conversation about American foreign policy. PA vigorously advances the State Department’s mission to inform the American people and global audiences using a variety of approaches. These approaches include strategic and tactical communications planning to advance America’s foreign policy interests; conducting press briefings for domestic and foreign media; pursuing press outreach, enabling Americans everywhere to hear directly from key Department officials through local, regional, and national media interviews; managing the State Department’s website at State.gov and developing web pages with up-to-date information about U.S. foreign policy; using social media and other modern technologies to engage the public; producing and coordinating audio-visual products and services in the United States and abroad for the public, the press, the Secretary of State, and Department bureaus and offices; and preparing historical studies on U.S. diplomacy and foreign affairs matters.

To meet the evolving challenges of the fast-moving global media environment and the onslaught of disinformation and propaganda campaigns, PA is investing resources in the Department’s strategies for engaging domestic and foreign media through efforts rooted in effective management, ongoing monitoring and evaluation, and data-driven evidence to measure success, improve effectiveness, and inform programming decisions. PA’s request aligns with the Administration’s FY 2018 budget outline by coordinating resources to support major activities, events, and initiatives, providing guidance across the Department on how best to leverage PA resources and tools, and developing strategic communications plans to proactively advance our primary foreign policy goals.

PA’s FY 2018 Request is \$39.8 million, an \$188,000 increase above the FY 2017 Estimate. The request absorbs inflation and Cost of Living adjustments promoting operational realignments to enhance efficiency and effectiveness. The request includes \$1.5 million for the U.S. Diplomacy Center and \$400,000 for transcription services necessary to prepare statements of record by State Department officials.

### **United States Diplomacy Center Museum: \$1,500,000**

In 2018, the U.S. Diplomacy Center aims to launch the Department’s new 40,000-square foot museum and education center to connect the American people to the world of diplomacy. This budget request reflects the resources needed to complete IT infrastructure and exhibit planning for the United States



Diplomacy Center Museum, which will engage and inform the American public on the nation’s diplomacy in an interactive way. For example, there will be a simulation activity, which will give the public a more hands-on way of learning about diplomacy. Funding supports contracts, lectures, educators, travel, storage equipment, supplies, IT equipment, and other administrative costs. The exhibits themselves will be funded through private donations. Visitors from around the country and around the world will explore the history, triumphs and challenges of American diplomacy through the Center’s state-of-the-art interactive exhibits, artifacts, and immersive educational programs and through public programs, lectures, and discussions with foreign affairs experts.

**Transcription Services: \$400,000**

Transcription of the Secretary’s and other officials’ remarks is critical to ensuring the State Department’s policies are disseminated to the public and accurately reported by U.S. and foreign media. Section 508 of the American with Disabilities Act also requires that all official policy statements be made available to all. This is most often accomplished by producing a transcript for posting on State.gov.

*Detailed Resource Summary*

PA	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	223	22	0	0	245	12,854	26,833	39,687
FY 2017 Estimate	223	22	0	0	245	12,830	26,753	39,583
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(197)	0	(197)
Domestic Inflation	0	0	0	0	0	197	0	197
American Pay Raise	0	0	0	0	0	35	504	539
Total Built-In Changes	0	0	0	0	0	35	504	539
FY 2018 Current Services	223	22	0	0	245	12,865	27,257	40,122
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,028)	0	(1,028)
Projected Attrition	0	0	0	0	0	0	(1,223)	(1,223)
Transcription Services	0	0	0	0	0	400	0	400
U.S. Diplomacy Center Museum	0	0	0	0	0	1,500	0	1,500
Total Program Changes	0	0	0	0	0	872	(1,223)	(351)
FY 2018 Request	223	22	0	0	245	13,737	26,034	39,771

## Office to Monitor and Combat Trafficking in Persons

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Office to Monitor and Combat Trafficking in Persons	14,465	14,430	13,822	-608
Positions	63	63	63	-

The Office to Monitor and Combat Trafficking in Person (J/TIP) provides leadership for global efforts to fight modern slavery and to fulfill the mandates of the Trafficking Victims Prevention Act (TVPA). J/TIP advances the priorities of the TVPA by promoting the prosecution of traffickers, the protection of victims, the prevention of trafficking, and the facilitation of partnerships worldwide through diplomatic and public engagement, including the annual TIP Report.

The TIP Report is the principal U.S. diplomatic tool to engage foreign governments on human trafficking. It is recognized by the anti-trafficking community as the definitive analytical work in this area and has been a catalyst for change globally. This document informs anti-trafficking policy and assistance programs throughout the USG. Through FY 2018, the Office will continue to host consultations to address top priorities identified in the annual TIP Report and ensure greater programmatic alignment across the Department and with its interagency partners.

J/TIP leads the fight against human trafficking, a global crime that robs millions of their freedom, destabilizes fragile states, undermines the rule of law, and threatens economic prosperity. These factors create the underlying conditions conducive to terrorism which often drive individuals to seek refuge in other countries. Ultimately, human trafficking risks creating humanitarian crisis, empowering illicit syndicates, and exacerbating migration. Further, national security interests can be negatively affected, as human trafficking often takes place alongside transnational organized crimes such as drug and weapons trafficking and money laundering, which can involve some of the same criminal networks as those that engage in trafficking in persons. These illicit activities sustain terrorist and criminal organizations that pose a direct threat to U.S. and international security.

J/TIP implements White House and Congressional priorities to combat human trafficking and helps formulate related USG policies. The office serves as the secretariat for the President’s Interagency Task Force and the Senior Policy Operating Group, as well as the U.S. Advisory Council on Human Trafficking. In this role, J/TIP is called upon by the White House and Department leadership to advise on legislation and help coordinate high-profile anti-trafficking priorities. The office also engages members of Congress and committees of jurisdiction and collaborates with NGOs and civil society to facilitate public-private partnerships aimed at combating human trafficking.

Currently, the office manages approximately 100 foreign assistance funded projects exceeding \$60 million invested in more than 65 countries. These include congressionally-mandated Child Protection Compact (CPC) Partnerships with Ghana and the Philippines, multi-year initiatives involving joint commitments from the partner governments to combat child trafficking. Additionally, J/TIP remains focused on the vulnerability of migrants and refugees to human trafficking, including in conflict and crisis situations around the world, and is designing new projects to address these challenges in Iraq, the Levant, the Balkans, and the Lake Chad region.

The J/TIP FY 2018 Request is \$13.8 million, a decrease of \$608,000 from the FY 2017 Estimate. To address the reduction, the office will cut spending on international and domestic travel. Additionally,

J/TIP will look for efficiencies in vendor contract spending, and develop more effective knowledge management systems.

*Detailed Resource Summary*

TIP	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	55	8	0	0	63	6,658	7,807	14,465
FY 2017 Estimate	55	8	0	0	63	6,645	7,785	14,430
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(112)	0	(112)
Domestic Inflation	0	0	0	0	0	112	0	112
American Pay Raise	0	0	0	0	0	11	96	107
Total Built-In Changes	0	0	0	0	0	11	96	107
FY 2018 Current Services	55	8	0	0	63	6,656	7,881	14,537
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(435)	0	(435)
Projected Attrition	0	0	0	0	0	0	(280)	(280)
Total Program Changes	0	0	0	0	0	(435)	(280)	(715)
FY 2018 Request	55	8	0	0	63	6,221	7,601	13,822

## Office of the Secretary

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Office of the Secretary	106,889	107,966	100,311	-7,655
Enduring	103,569	104,146	100,311	-3,835
Overseas Contingency Operations	3,320	3,820	-	-3,820
Positions	579	579	579	-

The Secretary of State is the President’s principal foreign policy advisor. The offices of the Secretary (S) and the Deputy Secretary (D) 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. In addition to S and D this request also includes the personnel and financial resources for the Secretary's Executive Secretariat and for five of the six under-secretaries who direct the operation of Department bureaus and offices including: Civilian Security; Democracy and Human Rights; Economic Growth, Energy and the Environment; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. The request also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of Policy Planning - provides independent policy advice and analysis to the Secretary;
- Office of Civil Rights - fosters a work environment free of discrimination throughout the Department;
- Office of the Ombudsman – advises the Secretary and senior management on non-union, systemic issues affecting our workforce;
- Office of Global Criminal Justice - advises the Secretary on efforts to address serious violations of international humanitarian law;
- Office of Global Women’s Issues - leads the Department's efforts in integrating international women's issues into the pursuit of all 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 Envoy for Israeli-Palestinian Negotiations – strategizes and carries out new approaches to bringing peace and stability to this region;
- Coordinator for Sanctions Policy – coordinates Department action and analysis on sanctions policy and strengthens the effectiveness of sanctions as a tool of U.S. foreign policy;
- Special Envoy for Guantanamo Closure - lead negotiator for the transfer of Guantanamo detainees abroad.
- Special Representative for Global Food Security – coordinates all aspects of U.S. diplomacy related to food security and nutrition;
- Office of the Coordinator for Cyber Issues – coordinates the Department’s global diplomatic engagement on cyber issues;
- Office of Religion and Global Affairs – reaches out to faith-based communities to ensure that their voices are heard in the policy process, and works with those communities to advance U.S. diplomacy and development objectives;

- Office of the Chief Economist – advises the Secretary on emerging economic issues;
- Office of the Special Presidential Envoy for the Global Coalition to Counter ISIS – supports efforts to build and sustain the coalition so it can operate across multiple lines of effort to degrade and ultimately destroy ISIS.

The Bureau is responsible for translating the Secretary’s vision and directives into well-coordinated action within the Department and the interagency, domestically as well as abroad, while ensuring effective management and efficient use of resources. In addition, the bureau provides essential services to other principals in support of many of the Department’s most visible and far-reaching priorities.

The Department’s FY 2018 Request is \$100.3 million, a -\$7.7million decrease below the FY 2017 estimate. The decrease will be absorbed by reducing funding on contractual services, travel, and travel-related expenditures. S/SECI funding (\$3.3 million) is being normalized within the FY 2018 enduring allocation, whereas it was previously funded from OCO. Funding for the Office of the Secretary continues to include funding for special envoy offices and decisions regarding the consolidation or elimination of those offices will be considered through the Department’s reorganization project.

### *Detailed Resource Summary*

S	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	392	187	0	0	579	48,631	54,938	103,569
FY 2017 Estimate	392	187	0	0	579	49,397	54,749	104,146
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(498)	0	(498)
Domestic Inflation	0	0	0	0	0	498	0	498
American Pay Raise	0	0	0	0	0	129	1,031	1,160
Total Built-In Changes	0	0	0	0	0	129	1,031	1,160
FY 2018 Current Services	392	187	0	0	579	49,526	55,780	105,306
FY 2018 Program Changes								
Contract and Travel Reductions	0	0	0	0	0	(5,623)	0	(5,623)
S/SECI Realignment	0	0	0	0	0	3,320	0	3,320
Projected Attrition	0	0	0	0	0	0	(2,692)	(2,692)
Total Program Changes	0	0	0	0	0	(2,303)	(2,692)	(4,995)
FY 2018 Request	392	187	0	0	579	47,223	53,088	100,311

**Detailed Resource Summary - OCO**

S - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	3,320	0	3,320
FY 2017 Estimate	0	0	0	0	0	3,820	0	3,820
FY 2018 Current Services	0	0	0	0	0	3,820	0	3,820
FY 2018 Program Changes								
Realignment to Enduring	0	0	0	0	0	(3,820)	0	(3,820)
Total Program Changes	0	0	0	0	0	(3,820)	0	(3,820)
FY 2018 Request	0	0	0	0	0	0	0	0

## Counterterrorism

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Counterterrorism/Countering Violent Extremism	22,248	22,193	20,789	-1,404
Positions	105	105	105	-

The Bureau of Counterterrorism and Countering Violent Extremism (CT/CVE) leads efforts to promote international cooperation to eliminate terrorist networks and confront terrorist ideology and recruitment. The Bureau’s mission is to advance U.S. national security by developing coordinated strategies and approaches to defeat terrorism and counter violent extremism abroad, to promote international counterterrorism cooperation, and build the related civilian counterterrorism capabilities of our international partners. The CT/CVE bureau leads a range of efforts involving diplomatic engagement, regional capacity-building, sanctions, and information sharing to target specific terrorist networks and branches.

Specifically, CT/CVE:

- Promotes comprehensive and integrated strategies across the Department and interagency to address top priority terrorist threats, using all elements of U.S. national power;
- Leads diplomatic efforts to expand partnerships with traditional and non-traditional partners and strengthen bilateral, regional, and multilateral counterterrorism and CVE cooperation, including through the Global Counterterrorism Forum and other multilateral mechanisms;
- Advocates for greater information sharing on known and suspected terrorists to deter terrorist travel, and builds partner capacity to increase border and aviation security to protect international borders.
- Designs, manages, and oversees assistance programs to build the civilian capabilities of foreign partners to counter terrorism and violent extremism within a rule-of-law framework;
- Engages with governmental and non-governmental partners to develop and advance programs, tools, and initiatives to address the life cycle of radicalization to violence in specific communities and regions;
- Leverages terrorism designations and other legal tools to help pressure, sanction, and prosecute those who provide material support to terrorist organizations, including strengthening multilateral sanctions at the UN Security Council; and
- Works with interagency partners, especially Department of Homeland Security, Department of Justice, and Department of Defense, to increase preparedness to respond to terrorist incidents overseas and protect U.S. persons and infrastructure abroad, as well as to strengthen U.S. homeland security.

While there has been significant progress against ISIS and al-Qa’ida (AQ), these groups maintain networks of branches and adherents around the world that continue to threaten vital U.S. interests. The CT/CVE Bureau plays a critical role in several high-profile diplomatic initiatives to defeat ISIS, decimate a resurgent AQ, and crack down on an emboldened Iran. The Department works hand in hand with

domestic security agencies to expand international efforts and cooperation that can prevent and disrupt terrorist attacks against the United States and its allies. CT/CVE leads State Department efforts to mobilize foreign partners around shared approaches to counter terrorism overseas.

The FY 2018 Request is \$20.8 million, a decrease of \$1.4 million below the FY 2017 Estimate. CT/CVE will ensure adequate strategic planning and greater scrutiny of programs is conducted to make more efficient use of resources. Costs associated with space expansion and other operational expenses will also be eliminated or reduced.

Beginning in FY 2015 and continuing into FY 2017, CT/CVE's foreign assistance budget has grown significantly with the Counterterrorism Partnership Fund and the FY 2017 Counter-ISIL budget amendment. With the increase in Foreign Assistance funds for counterterrorism programs also comes a proportional need to sustain operational expenses. CT/CVE's Diplomatic and Consular Programs funding is critical to ensuring proper oversight, management, accountability, and good stewardship of these foreign assistance programs. Where appropriate, CT/CVE will explore further re-aligning contractor support for these foreign assistance oversight and management functions from Diplomatic and Consular Programs to foreign assistance funding.

### *Detailed Resource Summary*

CT/CVE	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	87	18	0	0	105	9,688	12,560	22,248
FY 2017 Estimate	87	18	0	0	105	9,669	12,524	22,193
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(188)	0	(188)
Domestic Inflation	0	0	0	0	0	188	0	188
American Pay Raise	0	0	0	0	0	10	216	226
Total Built-In Changes	0	0	0	0	0	10	216	226
FY 2018 Current Services	87	18	0	0	105	9,679	12,740	22,419
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,108)	0	(1,108)
Projected Attrition	0	0	0	0	0	0	(522)	(522)
Total Program Changes	0	0	0	0	0	(1,108)	(522)	(1,630)
FY 2018 Request	87	18	0	0	105	8,571	12,218	20,789



## Office of Foreign Missions

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request <sup>1/</sup>	Increase / Decrease
Office of Foreign Missions	8,561	8,545	13,889	5,344

The Office of Foreign Missions (OFM) was established pursuant to the Foreign Missions Act of 1982 (22 U.S.C. 4301-4316 as amended). Its primary missions are:

- To support the secure and efficient operation of United States diplomatic and consular missions abroad;
- To ensure that the treatment accorded a foreign mission in the United States is determined and extended after due consideration of both matters relating to the protection of the interests of the United States and the benefits, privileges, and immunities provided to the United States mission in the country or territory represented by that foreign mission;
- To regulate the activities of foreign missions in the United States in a manner that will protect the foreign policy and national interests of the United States;
- To protect the United States public from foreign missions' and their members' abuses of privileges and immunities; and
- To support the secure and efficient operation in the United States of foreign missions and public international organizations and the official missions to such organizations; to provide or help them obtain appropriate benefits, privileges, and immunities; and to require such missions and organizations to observe corresponding obligations in accordance with international law.

OFM is not only a return on investment for the Department, but for the Intelligence Community, executive branch agencies, and federal, state and local law enforcement agencies. Supporting operations of OFM alleviates high risks to our embassies and consulates abroad and to the American public.

### **Accreditation of Foreign Mission Members**

In coordination with law enforcement, judicial authorities, and other relevant entities, OFM is jointly responsible for adjudicating the accreditation of foreign mission members in the United States and their dependents. This process requires OFM to determine the appropriate level of criminal and civil immunities, if any, for such individuals.

### **Motor Vehicle Compliance**

Pursuant to the Foreign Missions Act and the Diplomatic Relations Act (DRA), OFM regulates the operation, titling, and registration of the foreign mission community's use of motor vehicles in the United States. This ensures that diplomatic missions and their eligible members carry the federally mandated high levels of liability insurance.

### **Emergency Management Planning**

OFM proactively works with the foreign mission community and the state and local governments concerning emergency planning and coordination efforts. In addition to organizing and hosting emergency management seminars for the foreign missions, OFM's assistance to foreign missions in times of crisis garners reciprocity benefits to leverage host country assistance for U.S. missions overseas.

### **Services for the Foreign Mission Community in the United States**

OFM provides a wide variety of services to thousands of individuals assigned to foreign missions in the United States. OFM also supports more than 190 embassies in Washington, approximately 700

consulates nationwide, 220 permanent missions to the United Nations, and 46 missions to the Organization of American States.

**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 by establishing local partnerships. Local partnerships support foreign policy issues and provide access to the foreign mission community.

The FY 2018 Request for OFM operations total \$13.9 million, a \$5.3 million increase above the FY 2017 Estimate. The \$5.3 million increase reflects a shift of \$3.2 million from Worldwide Security Protection, to realign OFM’s non-security related program mission objectives to Departmental resources and \$1.7 million for modernization of the OFM Information System (TOMIS). In addition, \$345,000 will cover on-board personnel previously resourced from carryover.

*Detailed Resource Summary*

OFM	Positions				Funds (\$ in thousands)			
	----- American -----				Position Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overse as	FSN				
FY 2016 Actual	0	0	0	0	0	8,561	0	8,561
FY 2017 Estimate	0	0	0	0	0	8,545	0	8,545
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(57)	0	(57)
Domestic Inflation	0	0	0	0	0	57	0	57
American Pay Raise	0	0	0	0	0	102	3	105
Total Built-In Changes	0	0	0	0	0	102	3	105
FY 2018 Current Services	0	0	0	0	0	8,647	3	8,650
FY 2018 Program Changes								
Realignment from WSP	0	0	0	0	0	3,194	0	3,194
Normalize On-board Personnel	0	0	0	0	0	345	0	345
TOMIS Modernization	0	0	0	0	0	1,700	0	1,700
Total Program Changes	0	0	0	0	0	5,239	0	5,239
FY 2018 Request	0	0	0	0	0	13,886	3	13,889

## Worldwide Security Protection

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Worldwide Security Protection	3,395,100	4,319,573	3,756,874	-562,699
Enduring	1,428,468	1,425,752	1,380,752	-45,000
Overseas Contingency Operations	1,966,632	2,893,821	2,376,122	-517,699
Positions	2,698	3,494	3,494	-

Worldwide Security Protection (WSP) Enduring and Overseas Contingency Operations (OCO) funding provides resources for the personnel and physical security necessary to support the U.S. Government’s diplomatic mission abroad. The Bureau of Diplomatic Security (DS) is principally responsible for security programs located at 275 posts overseas and 125 domestic offices, including the operation of a worldwide guard force protecting overseas diplomatic posts, residences and domestic offices. In addition to DS, WSP supports security and emergency response programs in ten functional bureaus and the Department’s seven regional bureaus.

DS provides protective services for the Secretary of State, the U.S. Ambassador to the United Nations, U.S. diplomatic personnel abroad, and foreign dignitaries visiting the United States. The Bureau is also responsible for extensive information, technical, and facility protection, to include countermeasures, emergency action plans, and network security. In partnership with multiple law enforcement agencies, DS conducts investigations related to passport and visa fraud, counter-terrorism, drug trafficking, counterintelligence, cybersecurity, personnel security, human trafficking, protective intelligence and fugitive captures. In coordination with Executive Branch agencies and international partners, DS implements security, high threat, and anti-terrorism assistance training for both U.S. and allied nation personnel.

The total FY 2018 WSP Request is \$3.8 billion, a net decrease of \$562.7 million or 13% below the FY 2017 Estimate. The overall request supports more than 3,500 global U.S. Direct Hire personnel, more than 32,000 guards at over 275 overseas diplomatic missions and residencies, 125 domestic facilities, high threat protection, security technology including armored vehicles, cyber and information security, and diplomatic courier operations. WSP’s no year funding provides DS and other bureaus with the flexibility needed to meet vital and increasingly unpredictable security requirements worldwide. Over the last two years, the flexibility of WSP no-year funding has allowed DS to respond to urgent security requirements in increasingly volatile countries such as Somalia, South Sudan, Central African Republic, and Yemen.

### **Bureau of Diplomatic Security Enduring: \$871,098,000**

The total WSP Enduring Request for DS is \$871.1 million, a \$46.4 million net decrease from the FY 2017 Estimate. The Enduring Request includes an increase of \$8.6 million for American Salary and Locally Engaged Staff wage increases, and a \$55 million decrease in DS Bureau Managed funds in recognition of prior-year efficiencies.

### **Regional Bureaus Enduring: \$248,102,000**

The FY 2018 WSP Request is \$248.1 million for the Department’s seven regional bureaus, a \$3.8 million decrease from the FY 2017 Estimate. These allocations cover annual recurring support costs incurred by the regional bureaus to support Regional Security Officers (RSO)/Assistant Regional Security Officers (ARSO) at posts. These costs include post-held premium pay, the American Pay Raise, 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.

**Partner Bureaus Enduring: \$227,900,000**

In addition to DS and the regional bureaus, ten functional bureaus utilize WSP funding to maintain their security and support operations. These functions include, but are not limited to, overseas security staff support and travel, operational medicine, IT security accreditation and deployment, continuity of operations and exercise planning, and security and crisis management training.

The FY 2018 Request for WSP Partner Bureaus is \$227.9 million, which includes a \$5.1 million increase over the 2017 Estimate for the American Pay Raise (+\$0.1 million) and Continuous Diagnostic Mitigation (CDM) (+\$5 million) for the Bureau of Information Resource Management (IRM.) CDM enables enhanced capabilities for hardware asset management, software asset management, configuration settings management, vulnerability management, and data integration.

*Afghanistan*

**Bureau of Diplomatic Security: \$724,617, 000**

The FY 2018 Afghanistan WSP Request is \$724.6 million, a net increase of \$28.9 million over the FY 2017 Estimate. The Enduring Request is for \$11.9 million and funds salary costs for DS staff stationed in Afghanistan. The Afghanistan OCO Request totals \$712.7 million, and includes \$53.1 million in increases for the Afghanistan Life Support Services (ALiSS) contracts. The Request includes an additional \$32.1 million for expanded support for aviation security operations in Afghanistan. \$17 million is provided for an increase in the static guard presence at the Kabul Embassy compound. \$4 million is provided for increased lease payments at Camp Eggers and Camp Seitz. The Request includes \$2.4 million for armored vehicle replacements for WPS guards.

Decreases include a \$26 million reduction to movement security requirements due to the implemented staffing caps in Afghanistan. \$10.7 million is reduced from the Kabul Embassy Security Static Guard program due to the shift of requirements into ICASS. Diplomatic Security has also identified \$7.6 million in cost reductions associated with the Regional Security Office in Kabul.

*Iraq*

**Bureau of Diplomatic Security: \$858,222,000**

The FY 2018 Iraq WSP Request is \$858.2 million, a net decrease of \$121.9 million from the FY 2017 Estimate. The Enduring Request is for \$15.9 million and funds salary costs for DS staff stationed in Iraq. The Iraq OCO Request totals \$842.3 million, and includes \$128.3 million for increases in ICASS invoices. \$2.7 million will support the Special Program for Embassy Augmentation and Response (SPEAR) in Erbil. SPEAR was created to train and equip host nation units designated as the first tactical responders to U.S. diplomatic facilities in crisis. The request includes \$5 million for enhanced compound and Embassy Air security.

Decreases include \$170 million in non-recurred funding for Camp Condor replacement. A \$24.9 million decrease is included for Protective Security Details due to the shift of requirements into ICASS. The Request eliminates \$17.3 million in funding for the K-9 vetting program, as well as \$9.3 million for armored vehicle replacements. A \$34 million reduction for aviation support is included in the Request, under the assumption of increased ticket collections from Department of Defense (DOD) personnel.

## *Pakistan*

### **Bureau of Diplomatic Security: \$43,591,000**

The FY 2018 Pakistan WSP Request is \$43.6 million, a net increase of \$16.2 million over the FY 2017 Estimate. The Enduring Request is for \$5.9 million and funds salary costs for DS staff stationed in Pakistan. The Pakistan OCO Request totals \$37.7 million, and supports an estimated \$9 million increase in ICASS invoices, as well as ongoing programmatic increases totaling \$7.1 million. The Request will continue to provide for the extraordinary costs associated with operating in such a dynamic environment.

## *Other OCO*

### **Bureau of Diplomatic Security: \$761,344,000**

The FY 2018 WSP Other OCO Request for DS is \$761.3 million, a net decrease of \$440.6 million from the FY 2017 Estimate. The Request supports programs at High Threat High Risk (HTHR) posts. The total decrease is due to the non-recurred D-ISIS OCO funding from the Security Assistance Appropriations Act of FY 2017. Those supplemental resources will be instrumental to maintaining security operations in FY 2018. However, the increasing percentage of recurring DS operations at overseas facilities funded through OCO may present future year challenges as OCO funding is significantly reduced. Sustaining DS operations will require continued prioritization of security programs within overall non-defense discretionary levels including potential upward adjustments to the WSP base.

\$647.7 million of the Other OCO Request is for the DS portion of ICASS costs at overseas diplomatic facilities, consisting of annual reoccurring support costs, High Threat Programs, post support, bodyguard programs, surveillance detection, residential security, physical security programs, and countermeasures programs. DS will support the expanded training for Quick Reactionary Forces (QRF) under the SPEAR program. The request also includes \$36.5 million for security support in Bangui, CAR and Juba, South Sudan. The allocation includes \$63.6 million to support the expanding Department presence in Mogadishu, Somalia which is vital to countering the threat posed by al-Shabab and ISIS. The balance of \$14.5 million will be allocated on an as-needed basis for emerging requirements.

### **Bureau of Medical Services: \$22,000,000**

#### **Directorate of Operational Medicine: \$15,000,000**

The Operational Medicine FY 2018 OCO Request includes \$10 million for contingency medical preparedness. This supports the extraordinary costs associated with increased worldwide threats of both chemical and biological weapons against Chief of Mission (COM) personnel posed by ISIS and other terrorist organizations. The request also includes \$5 million to fund the Department's biocontainment evacuation response, which has the standing capability to support short-notice transnational deployment of security and crisis response teams and evacuate COM personnel from posts in crisis.

#### **Directorate for Medical Program Operations: \$7,000,000**

The Directorate for Medical Program Operations is responsible for administering the Department's Medical Program. Medical Program Operations FY 2018 Other OCO Request provides continuity of medical care for U.S. Government personnel combatting ISIS in Somalia, Yemen, Syria, Libya, and the surrounding region, as well as U.S. Government personnel countering Russian aggression in Eastern Europe and Central Asia.

**Detailed Resource Summary- Enduring**

WSP	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	528	635	1,535	32	2,730	1,059,295	369,173	1,428,468
FY 2017 Estimate	964	995	1,535	32	3,526	957,676	468,076	1,425,752
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(36,635)	0	(36,635)
Domestic Inflation	0	0	0	0	0	5,440	0	5,440
Overseas Price Inflation	0	0	0	0	0	12,822	0	12,822
American Pay Raise	0	0	0	0	0	297	8,803	9,100
GSA Rent	0	0	0	0	0	959	0	959
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	17,414	0	17,414
Total Built-In Changes	0	0	0	0	0	297	8,803	9,100
FY 2018 Current Services	964	995	1,535	32	3,526	957,973	476,879	1,434,852
FY 2018 Program Changes								
Diplomatic Security Program Decrease	0	0	0	0	0	(59,100)	0	(51,955)
Continuous Diagnostics and Mitigation (CDM)	0	0	0	0	0	5,000	0	5,000
Total Program Changes	0	0	0	0	0	(54,100)	0	(54,100)
FY 2018 Request	964	995	1,535	32	3,526	903,873	476,879	1,380,752

**Detailed Resource Summary - OCO**

WSP - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	1,966,632	0	1,966,632
FY 2017 Estimate	0	0	0	0	0	2,893,821	0	2,893,820
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(20,483)	0	(20,483)
Domestic Inflation	0	0	0	0	0	1,041	0	1,041
Overseas Price Inflation	0	0	0	0	0	18,326	0	18,326
American Pay Raise	0	0	0	0	0	38	0	38

WSP - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
Locally Engaged Staff Wage/Step Increases	0	0	0	0	0	1,116	0	1,116
Total Built-In Changes	0	0	0	0	0	38	0	38
FY 2018 Current Services	0	0	0	0	0	2,893,859	0	2,893,858
FY 2018 Program Changes								
ALiSS Increase	0	0	0	0	0	53,100	0	53,100
Afghanistan Movement Security Decrease	0	0	0	0	0	(26,000)	0	(26,000)
Afghanistan Aviation Backstop Increase	0	0	0	0	0	32,134	0	32,134
Kabul KESF Shift to ICASS	0	0	0	0	0	(10,734)	0	(10,734)
Afghanistan Lease Payments Increase	0	0	0	0	0	4,000	0	4,000
Afghanistan Regional Security Reduction	0	0	0	0	0	(7,616)	0	(7,616)
Armored Vehicle Reduction	0	0	0	0	0	(6,990)	0	(6,990)
Iraq Aviation Backstop Reduction	0	0	0	0	0	(34,000)	0	(34,000)
Camp Condor Non Recurral	0	0	0	0	0	(170,000)	0	(170,000)
Iraq K-9 Training/Vetting Reduction	0	0	0	0	0	(17,301)	0	(17,301)
Erbil SPEAR	0	0	0	0	0	2,730	0	2,730
Iraq ICASS Increase	0	0	0	0	0	128,300	0	128,300
Security at Baghdad Compounds	0	0	0	0	0	5,000	0	5,000
Static Guards Reduction	0	0	0	0	0	(7,900)	0	(7,900)
Non-Recur D-ISIS Supplemental	0	0	0	0	0	(472,000)	0	(472,000)
SPEAR increase	0	0	0	0	0	9,540	0	9,540
Total Program Changes	0	0	0	0	0	(517,737)	0	(517,736)
FY 2018 Request	0	0	0	0	0	2,376,122	0	2,376,122

## Worldwide Security Protection Summary

Bureau / Office	FY 2016 Actual		FY 2017 Estimate		Built-In Changes		Current Services		Program Changes		FY 2018 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
<b>Total, Department of State Appropriation</b>	<b>2,698</b>	<b>1,428,468</b>	<b>3,494</b>	<b>1,425,752</b>	<b>0</b>	<b>9,100</b>	<b>3,494</b>	<b>1,434,852</b>	<b>0</b>	<b>-54,100</b>	<b>3,494</b>	<b>1,380,752</b>
DS - Bureau of Diplomatic Security	1,234	923,532	2,020	917,538	0	5,515	2,020	923,053	0	-51,955	2,020	871,098
DS - WSP Afghanistan	87	11,632	87	11,728	0	143	87	11,871	0	0	87	11,871
DS - WSP Pakistan	43	5,750	43	5,797	0	70	43	5,867	0	0	43	5,867
DS - WSP Iraq	118	15,902	118	15,907	0	7	118	15,914	0	0	118	15,914
CT - Counterterrorism Bureau	0	1,617	0	1,617	0	0	0	1,617	0	0	0	1,617
FSNSLTF - FSN Separation Liability Trust Fund Payment	0	2,291	0	2,291	0	0	0	2,291	0	0	0	2,291
MED - Office of the Medical Director	13	8,166	23	11,173	0	44	23	11,217	0	-44	23	11,173
INR - Intelligence and Research	4	411	4	416	0	8	4	424	0	0	4	424
IO - International Organization Affairs	7	1,702	7	1,717	0	19	7	1,736	0	-49	7	1,687
WHA - Bureau of Western Hemisphere Affairs	193	37,173	193	37,537	0	544	193	38,081	0	-988	193	37,093
EUR - Bureau of European and Eurasian Affairs	224	57,354	224	57,795	0	663	224	58,458	0	-1727	224	56,731
EAP - Bureau of East Asian and Pacific Affairs	118	27,359	118	27,577	0	336	118	27,913	0	-786	118	27,127
NEA - Bureau of Near Eastern Affairs	230	42,753	230	43,152	0	598	230	43,750	0	-1067	230	42,683
SCA - Bureau of South and Central Asian Affairs	193	39,368	193	39,692	0	492	193	40,184	0	-1019	193	39,165
AF - Bureau of African Affairs	169	44,139	169	44,452	0	489	169	44,941	0	-1325	169	43,616
IRM - Bureau of Information Resource Management	27	99,111	27	99,133	0	60	27	99,193	0	4940	27	104,133
ISN - International Security and Nonproliferation	0	1,359	0	1,359	0	0	0	1,359	0	0	0	1,359
A - Bureau of Administration	21	77,262	21	77,294	0	46	21	77,340	0	-46	21	77,294
HR - Bureau of Human Resources	1	354	1	357	0	4	1	361	0	0	1	361
PAT - Post Assignment Travel	0	13,517	0	13,517	0	28	0	13,545	0	0	0	13,545
FSI - Foreign Service Institute	16	13,504	16	14,685	0	34	16	14,719	0	-34	16	14,685
CPR - Chief of Protocol	0	900	0	900	0	0	0	900	0	0	0	900
OFM - Office of Foreign Missions	0	3,312	0	118	0	0	0	118	0	0	0	118



## Embassy Security, Construction, and Maintenance

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Embassy Security, Construction, and Maintenance	2,222,184	2,873,356	1,142,200	-1,731,156
Enduring	1,474,333	1,471,094	1,142,200	-328,894
Overseas Contingency Operations	747,851	1,402,262	-	-1,402,262
Positions	1,050	1,050	1,050	-

The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) appropriation, is responsible for providing U.S. diplomatic and consular missions overseas with secure, safe, and functional facilities that represent the U.S. Government to the host nation and support our staff in their work to achieve U.S. foreign policy objectives. These facilities represent the best of American planning, design, engineering, construction, and facility management.

The work supported by this request is vital, as more than 86,000 U.S. Government employees from more than 30 agencies at over 275 locations depend on the infrastructure OBO provides and maintains. Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken a worldwide review of its overall security posture to identify and implement additional measures to bolster the security of all facilities and personnel where necessary. The FY 2018 Request maintains funding for the construction of new secure facilities at levels consistent with the recommendations of the ARB.

The FY 2018 Request is \$1.1 billion and 1,050 positions, a decrease of \$1.7 billion from the FY 2017 Estimate with no new U.S. direct hire positions. This includes \$387.7 million to continue the Worldwide Security Upgrade Program, including the Department's share of the Capital Security and Maintenance Cost Sharing Programs; \$88.9 million for the Repair and Construction Program; and \$665.5 million to support operating elements. Due to design and construction timeframes that span fiscal years, to include ongoing site security and project supervision activities, having access to a multi-year account allows OBO to complete critical overseas projects without interruption; and to periodically realign projects' cost savings towards emerging priorities.

### **Worldwide Security Upgrades: \$387,741,000**

The FY 2018 Request represents a decrease of \$911.0 million from the FY 2017 Estimate. The ESCM request includes:

- Capital Security Cost Sharing and Maintenance Cost Sharing Programs: \$337,741,000

This program includes funding for the Capital Security Cost Sharing (CSCS) and Maintenance Cost Sharing (MCS) Programs that, when combined with funds contributed by other agencies and funds provided in the FY 2017 Security Assistance Appropriations Act, will provide \$2.2 billion for the planning, design, and construction of NEC/NCCs and maintenance of existing facilities. This Request represents a decrease of \$860.1 million from the FY 2017 Estimate. However, the combination of \$337.8 million requested in FY 2018 and \$618.4 million from the FY 2017 Security Assistance Appropriations

Act allows the Department to fully fund the State Department's appropriated share of the FY 2018 CSCS-MCS programs. Other agencies with overseas staff under Chief of Mission authority will also contribute \$1.1 billion and MRV fees will contribute \$124.6 million to CSCS-MCS for the construction and maintenance of diplomatic facilities.

CSCS-MCS (\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Appropriations	1,199,563	1,197,883	337,741	(860,142)
Enduring	588,362	586,682	337,741	(248,941)
Overseas Contingency Operations	611,201	611,201	-	(611,201)
Prior Year ESCM	-	-	618,411	618,411
Machine Readable Visa (MRV) Fee Contribution	151,700	140,817	124,604	(16,213)
Other Agency Reimbursements	1,247,794	1,257,824	1,141,510	(116,314)
<b>CSCS-MCS Total</b>	<b>2,599,057</b>	<b>2,596,524</b>	<b>2,222,266</b>	<b>(374,258)</b>

<b>Project List</b>	
<b>Capital Security Cost Sharing</b>	<b>1,842,266</b>
Gaziantep, Turkey	88,000
Hermosillo, Mexico NCC	247,000
Kabul, Afghanistan	86,535
Mogadishu, Somalia Interim Facility (SIF)	180,000
Nairobi, Kenya NOX	263,876
Nogales, Mexico NCC	199,000
Tegucigalpa, Honduras NEC	474,855
Site Acquisition, Project Development, and Design	303,000
<b>Maintenance Cost Sharing</b>	<b>380,000</b>
Buenos Aires	70,000
Cairo, Egypt	56,000
Copenhagen, Denmark	69,000
Project Development and Design	35,000
Maintenance and Repair	150,000
<b>CSCS-MCS Reimbursements</b>	<b>(1,266,114)</b>
<b>Total State Share</b>	<b>956,152</b>

The FY 2018 CSCS program provides funding for planned capital construction projects in Mogadishu, Somalia; Gaziantep, Turkey; Kabul, Afghanistan; Nairobi, Kenya; Hermosillo and Nogales, Mexico; Tegucigalpa, Honduras; as well as funding for sites and planning. The requested funding will also protect

the investment made in new facilities and properly maintain and extend the useful life of existing facilities that will not be replaced in the near future, including major rehabilitation projects in Buenos Aires, Argentina; Cairo, Egypt; and Copenhagen, Denmark.

- Compound Security Program: \$50,000,000

This program funds comprehensive security upgrade projects, major forced entry/ballistic resistant (FE/BR) door and window replacement projects, chemical/biological retrofit projects, and security upgrades for soft targets. This request represents a decrease of \$50.8 million from the FY 2017 annualized Estimate. It will provide funding for one major upgrade project in Asmara, Eritrea; two large FE/BR Maintenance and Repair projects, emergency replacement of approximately ten existing vehicle barriers upon failure, and a small number of minor physical security upgrade projects and upgrades to soft targets.

### **Repair and Construction: \$88,959,000**

The FY 2018 Request represents an overall decrease of \$24.3 million below the FY 2017 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 2018 Request is comprised of the following elements:

- Major Rehabilitation Program: \$10,000,000

This program rehabilitates, upgrades, or replaces building systems for residential or functional properties occupied solely by Department of State personnel that can no longer be physically or economically maintained by routine, preventive, and unscheduled repair activities, and which are not covered under the MCS Program. System rehabilitation, replacement, and upgrade is done to extend the life of the building and ensure continued serviceability, provide a secure and safe environment for U.S. Government employees, and capitalize on efficiencies offered by new technologies. This request represents a \$10.0 million decrease from the FY 2017 Estimate and provides funding for the renovation of the Rio de Janeiro Consulate General Residence, as well as planning for future rehabilitation projects.

- Repair and Improvement Program: \$78,959,000

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 MCS Program. The FY 2018 Request represents an overall decrease of \$14.4 million under the FY 2017 Estimate, and provides funding for approximately 10 percent of the currently identified repairs and improvements necessary at the Department's overseas facilities.

### **Operations: \$665,500,000**

The FY 2018 Request represents an overall decrease of \$4.8 million below the FY 2017 Estimate. The Department has begun engaging its entire workforce with a listening tour to provide the Secretary with information for a broader reorganization proposal to be released next year. The Department has begun to reshape its workforce and will reduce staffing levels through attrition and targeted buyouts. By

the end of FY 2018, the Department anticipates reducing its workforce by approximately 8 percent. Anticipated adjustments to on-board personnel are not reflected in the Request, as it would be premature to show position reductions while the Department continues its strategic workforce analysis. Detailed information regarding personnel adjustments will be provided once the comprehensive plan to reorganize the Department is finalized.

The following elements provide critical support to Department operations as well as the capital construction programs within OBO:

- Planning and Real Estate (PRE): \$327,800,000

This program supports the Department's real property management activities, including the administration of the Leasehold account. Of this request, \$311.1 million, or 95 percent, is for the acquisition of functional and residential properties for foreign affairs agencies through lease, lease-purchase and build-to-lease agreements under the Leasehold Program. OBO has implemented a number of cost containment strategies to ensure costs remain affordable, including a lease benchmarking program that establishes reasonable lease rates based on market surveys, a lease waiver program requiring that leases comply with cost and size standards, and post specific funding targets that require field personnel to manage requirements within limited resources.

PRE sustains all of OBO's strategic planning activities. Proper planning is a critical element to complete projects on time and within budget while providing the right platform to successfully support operations in the field. The OBO planning component provides services such as master planning, evaluating public/private partnership business cases, and performing real property appraisals. The Request also provides support necessary to manage a real property portfolio with an estimated value of over \$87 billion, including shared and State-only properties. This portfolio is constantly evolving due to the acquisition of new sites for future capital construction, negotiation of leases, and disposition of facilities replaced by newly constructed NECs.

The FY 2018 Request of \$327.8 million and 70 positions is an increase of \$1.3 million over the FY 2017 Estimate, primarily attributed to annual program lease increases, and incorporates a realignment of Iraq leases from OCO into the base leasehold account.

- Program Development, Coordination and Support (PDCS): \$48,308,000

The FY 2018 Request of \$48.3 million and 205 positions is an increase of \$3.3 million over the FY 2017 Estimate, primarily attributed to development of Roof Maintenance Shed Opportunities, Wi-Fi Opportunities, Blast Curtain Walls & Material Alternatives, and Design Guide & Design Standards. PDCS 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 process and various engineering reviews. Project managers from this office lead the Washington-based team in support of field operations and ensure the final product meets the contract specifications and is completed on time and within budget.

- Construction, Facility, and Security Management: \$163,606,000

The FY 2018 Request of \$163.6 million and 519 positions is an increase of \$6.0 million over the FY 2017 Estimate, primarily attributed to routine maintenance. This program is accountable for the full lifecycle care of Department facilities from initial construction to operation and maintenance. Construction and Security Management provides on-site supervision to oversee the work of the general contractors building and renovating Department facilities and ensures security measures are in place to safeguard projects

from potentially hostile terrorist acts and intelligence efforts. Facility Management includes routine maintenance funding for Department of State-only functional facilities, as well as all residential facilities worldwide, and provides a specialized pool of expertise to diagnose and address difficult facility problems that can occur in a challenging overseas environment.

- Operations: \$44,780,000

The FY 2018 Request of \$44.8 million and 132 positions is an increase of \$1.9 million over the FY 2017 Estimate, primarily attributed to increases for the DriveCam event recorder program, and fire supplies and equipment. 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.

- Resource Management: \$81,006,000

The FY 2018 Request of \$81.0 million and 124 positions is an increase of \$2.2 million over the FY 2017 Estimate, primarily attributed to increases for normalization of telecommunications and program administration. This program provides information technology, general services (including domestic rent to General Services Administration), financial, human resources, and front office support to the OBO Bureau. At the center of any well-run and efficient organization is an effective infrastructure for decision making and resource allocation. This funding supports critical systems and the personnel essential to managing the complex portfolio of both real property and capital construction.

- Domestic Renovations: \$0

No funding is requested for maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations. This is a decrease of \$19.6 million below the FY 2017 Estimate. During FY 2018, the Bureau of Administration will complete construction of Phase 1C for occupancy and defer further modernization of the remainder of the building until future years.

#### **Overseas Contingency Operations: \$0**

The FY 2018 Request includes a \$780.3 million reduction from the FY 2017 Estimate for facilities in Afghanistan and other extraordinary locations. Worldwide Security Upgrades and Iraq leases are realigned to the base account, as detailed above.

**Detailed Resource Summary**

OBO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	630	87	333	12	1,062	1,474,333	0	1,474,333
FY 2017 Estimate	630	87	333	12	1,062	1,471,094	0	1,471,094
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(15,065)	0	(15,065)
Domestic Inflation	0	0	0	0	0	2,482	0	2,482
Overseas Price Inflation	0	0	0	0	0	12,583	0	12,583
American Pay Raise	0	0	0	0	0	3,495	0	3,495
Total Built-In Changes	0	0	0	0	0	3,495	0	3,495
FY 2018 Current Services	630	87	333	12	1,062	1,474,589	0	1,474,589
FY 2018 Program Changes								
Increase for Routine Maintenance	0	0	0	0	0	490	0	490
Iraq leases normalized in base leasehold account	0	0	0	0	0	10,800	0	10,800
Non-recur HST Domestic Renovations	0	0	0	0	0	(19,605)	0	(19,605)
Major Rehab Program Decrease	0	0	0	0	0	(9,962)	0	(9,962)
Repair and Improvement Program Decrease	0	0	0	0	0	(14,363)	0	(14,363)
CSCS-MCS State Share Reduction	0	0	0	0	0	(241,731)	0	(241,731)
Compound Security Reduction	0	0	0	0	0	(50,808)	0	(50,808)
FY 2017 D-ISIS funding aligned to FY 2018 CSCS-MCS State Share	0	0	0	0	0	(618,411)	0	(618,411)
OCO to Base realignment of CSCS	0	0	0	0	0	611,201	0	611,201
Total Program Changes	0	0	0	0	0	(332,389)	0	(332,389)
FY 2018 Request	630	87	333	12	1,062	1,142,200	0	1,142,200

**Detailed Resource Summary - OCO**

OBO - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	747,851	0	747,851
FY 2017 Estimate	0	0	0	0	0	1,402,262	0	1,402,262
FY 2018 Current Services	0	0	0	0	0	1,402,262	0	1,402,262
FY 2018 Program Changes								
Non-recur OCO for Kabul facilities	0	0	0	0	0	(169,000)	0	(169,000)
Iraq leases normalized in base leasehold account	0	0	0	0	0	(10,800)	0	(10,800)
Non-recur D-ISIS expeditionary facilities	0	0	0	0	0	(611,261)	0	(611,261)
OCO to Base realignment of CSCS	0	0	0	0	0	(611,201)	0	(611,201)
Total Program Changes	0	0	0	0	0	(1,402,262)	0	(1,402,262)
FY 2018 Request	0	0	0	0	0	0	0	0

## Office of Inspector General

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Office of Inspector General	139,300	141,662	140,662	-1,000
Enduring	72,700	72,562	72,562	-
OIG-Overseas Contingency Operations	9,700	12,200	13,200	1,000
SIGAR-Overseas Contingency Operations	56,900	56,900	54,900	-2,000
Positions	318	318	318	-

1/ The FY 2017 Estimate includes an additional \$2.5 million of Overseas Contingency Operations funding as provided in the Security Assistance Appropriations Act, 2017 (Div. B, P.L. 114-254).

The Office of Inspector General’s (OIG) oversight obligations are broad and comprehensive, involving oversight of the Department of State, Broadcasting Board of Governors (BBG) and partial oversight of Department of State managed foreign assistance resources. In total, OIG is responsible for oversight of approximately \$70 billion of governmental resources.

OIG focuses its activities on fulfilling statutory mandates by identifying vulnerabilities and major management challenges, while providing constructive recommendations that help agencies mitigate risk and improve their programs and operations.

Since FY 2016, OIG's work has identified nearly \$203 million in monetary benefits, including \$100 million in taxpayer funds that could be put to better use. While representing significant savings to the American taxpayer, these financial results do not fully measure OIG's most significant impact—its efforts to improve the safety of U.S. personnel and facilities and to strengthen the integrity of the programs, operations, and resources.

OIG priorities include increasing prosecutions of procurement fraud, suspending and debarring companies that do not comply with the law, educating agency employees to use OIG as a resource, enhancing collaboration and modernizing information and management systems to leverage OIG resources efficiently, and emphasizing professional and leadership development to promote a culture of accountability. Over the past three years, OIG has introduced efficiencies to streamline its oversight processes and to use taxpayer funds more effectively. For example, OIG increased its use of data analytics that provide OIG audit and inspection teams early, comprehensive access to information concerning potential financial risk areas. This pre-travel analysis reduces the time that teams must spend at overseas post, which in turn reduces costs and safety risks.

To support its FY 2018 activities, State-OIG requests a total of \$85.8 million, a decrease of \$1 million over its FY 2017 Estimate. OIG’s request provides \$250,000 for its mandatory contribution to the Council of the Inspectors General on Integrity and Efficiency (CIGIE). The Request also includes \$2.1 million for hardware and software to support OIG’s newly-launched, independent IT network and capital investments. In August 2016, OIG migrated from the Department of State’s IT network to an independent network solely controlled by OIG to preserve OIG’s independence and protect its sensitive information. OIG seeks to continue enhancing and developing its new IT infrastructure to enable more effective and timely execution of its mission.

The FY 2018 request does not include a request for additional positions.



**Special Inspector General for Afghanistan Reconstruction (SIGAR)**

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. As of December 31, 2016, the U.S. Congress appropriated \$117.3 billion for reconstruction in Afghanistan, and the United States has committed to providing an additional \$5-6 billion a year through 2020.

SIGAR’s statutory mission is to prevent and detect waste, fraud, and abuse in U.S.-funded reconstruction programs and operations in Afghanistan. The statute also requires SIGAR to provide leadership and coordination of recommendations on policies designed to promote economy, efficiency, and effectiveness in the administration of reconstruction programs and operations.

SIGAR is headquartered in Arlington, Virginia. U.S. based staff 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’s in-country staff is currently based in two locations: U.S. Embassy Kabul and Bagram Airfield, and when security conditions permit, travel throughout the country. In addition, SIGAR has developed an important working relationship with a respected local Afghan non-governmental organization (NGO) to conduct site visits and inspections in remote areas of the country, especially in locations that are difficult for U.S. personnel to travel. SIGAR is also collaborating and contracting with other agencies and research institutions to use geospatial and other analytical technologies as a cost effective means of monitoring reconstruction programs and projects.

As of April 2017, SIGAR had completed 91 financial audits and has 25 ongoing audits that provide audit coverage of \$7.8 billion. Since the program's inception, SIGAR financial audits have identified nearly \$380 million in questioned costs. This program is a key part of SIGAR's core auditing activities and is a critical function for SIGAR.

The FY 2018 request is \$54.9 million in Overseas Contingency Operations for SIGAR operations, which represents a decrease of \$2 million from its FY 2017 Estimate. This level is based on the need to maintain current staffing levels, while allowing SIGAR to continue to apply both established and innovative methods to detect and prevent waste, fraud, and abuse under the extremely difficult and dangerous conditions in Afghanistan.

***Detailed Resource Summary***

OIG	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	265	30	23	0	318	72,700	0	72,700
FY 2017 Estimate	265	30	23	0	318	72,562	0	72,562
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(402)	0	(402)
Domestic Inflation	0	0	0	0	0	189	0	189
Overseas Price Inflation	0	0	0	0	0	213	0	213
American Pay Raise	0	0	0	0	0	1,313	0	1,313

OIG	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
Program Current Services	0	0	0	0	0	0	0	0
Total Built-In Changes	0	0	0	0	0	1,313	0	1,313
FY 2018 Current Services	265	30	23	0	318	73,875	0	73,875
FY 2018 Program Changes								
Adjustment for Operational Efficiencies	0	0	0	0	0	(1,313)	0	(1,313)
Total Program Changes	0	0	0	0	0	(1,313)	0	(1,313)
FY 2018 Request	265	30	23	0	318	72,562	0	72,562

*Detailed Resource Summary - OCO*

OIG - OCO	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	66,600	0	66,600
FY 2017 Estimate	0	0	0	0	0	69,100	0	69,100
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(487)	0	(487)
Domestic Inflation	0	0	0	0	0	197	0	197
Overseas Price Inflation	0	0	0	0	0	290	0	290
American Pay Raise	0	0	0	0	0	664	0	664
Total Built-In Changes	0	0	0	0	0	664	0	664
FY 2018 Current Services	0	0	0	0	0	69,764	0	69,764
FY 2018 Program Changes								
Adjustment for Operational Efficiencies	0	0	0	0	0	(1,664)	0	(1,664)
Total Program Changes	0	0	0	0	0	(1,664)	0	(1,664)
FY 2018 Request	0	0	0	0	0	68,100	0	68,100

## Educational and Cultural Exchange Programs

(\$ in thousands)	FY 2016 Actual <sup>1</sup>	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Educational and Cultural Exchange Programs	599,211	589,777	285,000	-304,777
Positions	438	442	288	-154

1/ The FY 2016 Actual amount includes \$8,311,000 transferred from Diplomatic and Consular Programs, and excludes \$4,001,984 in mandatory funds transferred from the Vietnam Debt Repayment Fund.

The Bureau of Educational and Cultural Affairs (ECA) supports the Department’s Public Diplomacy (PD) efforts through engaging with the public in order to move ideas, values, and policies. In close collaboration with the Department’s other PD elements, ECA designs and implements PD exchange programs that help create and sustain the necessary relationships and networks with people in other countries to advance U.S. foreign policy goals. In a world where safety and security are undermined by disinformation, ECA exchanges bring first-hand experiences that foster credibility and trust – forging bonds among current and future global leaders that endure beyond headlines, crises, and political change.

Funding requested through the Educational and Cultural Exchanges (ECE) appropriation will streamline programs that deliver direct and tangible benefits to American citizens, American national security, and the American economy. Well over 90 percent of the ECE appropriation is spent in the United States, or invested directly in American citizens or American organizations, delivering on the promise of putting “America First.” The economic benefits of educational and cultural exchange programs are felt across the United States by the universities, high schools, local communities, and families that host exchanges. In addition, individual Americans who participate in the exchanges gain skills and contacts and develop into culturally attentive leaders. ECA’s bilateral agreements with foreign and domestic partners – governments, businesses, and NGOs – provide cost-effective opportunities for two-way exchange programs by devoting significant in-kind contributions.

Working closely with U.S. embassies worldwide and U.S. partner institutions, and using merit-based selection processes, ECE-funded programs send Americans abroad and bring current and future foreign leaders to the United States. ECA and U.S. embassies continually engage with exchange program alumni as they assume increasing positions of influence and responsibility in their careers and communities. This exponentially expands the global network of relationships to support U.S. foreign policy goals.

Education is a major services export of the United States. ECA promotes U.S. higher education to international students, who last year contributed more than \$36 billion to the U.S. economy. During the 2015-2016 academic year, the United States hosted more than one million international students who enriched American classrooms, campuses, and communities by inspiring the idea of American competitiveness; by emphasizing the need for global ties; and by promoting American scientific and technological research and development.

Sports and cultural programs are gateways for reaching at-risk youth in under-served communities as well as for engaging audiences in countries where diplomatic access is restricted. Engaging broad audiences at home and abroad leverages private sector expertise and resources in support of U.S. foreign policy goals.

Through program evaluation and performance measurement, ECA has developed new, cost-effective models for its exchanges through its virtual programs and alumni engagement to advance U.S. foreign policy and national security priorities responsively.

The FY 2018 ECE Request is \$285 million, a decrease of \$304.8 million (52 percent) below the FY 2017 Estimate of \$589.8 million, and includes a 35 percent reduction to ECE personnel. ECE program resources will be more narrowly targeted towards specific foreign policy priorities while avoiding duplication. It will focus its support on core global programs such as Fulbright and the International Visitor Leadership Program (IVLP).

**Academic Programs (\$148.6 million)**

ECA will maintain committed support to Fulbright and other academic programs at 48 percent of its FY 2017 Estimate, reaching about 90 countries where Fulbright bilateral agreements are of highest priority to the United States and where the program provides the greatest benefit to U.S. interests. Additionally, ECA will retain impactful programs such as the Benjamin A. Gilman International Scholarship and the Critical Language Scholarship (CLS) programs, designed to encourage American students of modest means to pursue area studies in countries critical to U.S. national interests and economic competitiveness. ECE support for Education USA advising centers and promotion of the English language will help reinforce foreign student interest in U.S. higher education and study opportunities in the United States.

**Professional and Cultural Exchanges (\$91.7 million)**

With 47 percent of its FY 2017 Estimate, ECA will support IVLP projects by prioritizing communities and focusing resources on the Administration's key foreign policy priorities. ECA will maintain its core high school exchanges programs in fewer countries, including the Kennedy-Lugar Youth Exchange and Study (YES), Future Leaders Exchange (FLEX) and Congress-Bundestag Youth Exchanges (CBYX)

**Young Leaders Initiatives (\$5 million)**

With a 73 percent reduction of its FY 2017 Estimate, regional youth leadership programs will focus on leveraging existing relationships with the next generation of leaders that these successful programs have fostered. Emphasis will be on empowering and bolstering new participants through academic coursework, leadership training, professional development, mentoring, networking, and follow-on support.

**Program and Performance (\$750,000)**

This 86 percent reduction of its FY 2017 Estimate will be managed through streamlining and consolidating cross-cutting program management activities, such as alumni engagement and program evaluation, while continuing to track program impact and outcomes. The Under-Secretary for Public Diplomacy [Office of Policy, Planning and Resources] will provide further oversight of exchange program assessments as necessary.

**Exchanges Support (\$39 million)**

A 35 percent reduction to ECA's FY 2017 Estimate will result in personnel reductions commensurate with lower program levels, with staffing reductions managed through attrition, buyouts, and reassignments. Exchanges support provides funding for ECA's operational budget, workforce and other recurring overhead expenses.

**Funds by Program Activity**  
(\$ in thousands)

Activities	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
<b>Academic Programs</b>	309,451	308,862	148,600	(160,262)
Fulbright Program (Students, Scholars, Teachers, Humphrey, Undergraduates)	236,000	235,551	125,600	(109,951)
Global Academic Exchanges	58,651	58,540	16,000	(42,540)
Educational Advising and Student Services	12,541	12,518	6,000	(6,518)
English Language Programs	42,110	42,030	10,000	(32,030)
American Overseas Research Centers	4,000	3,992	0	(3,992)
Special Academic Exchanges <sup>1/</sup>	14,800	14,771	7,000	(7,771)
<b>Professional and Cultural Exchanges</b>	197,240	196,865	91,650	(105,215)
International Visitor Leadership Program	89,665	89,495	49,282	(40,213)
Citizen Exchange Program	102,000	101,806	42,368	(59,438)
Special Professional and Cultural Exchanges	5,575	5,564	0	(5,564)
Ngwang Choephel Fellows (Tibet)	575	574	0	(574)
J. Christopher Stevens	5,000	4,990	0	(4,990)
<b>Young Leaders Initiatives</b>	23,500	18,963	5,000	(13,963)
<b>Program and Performance</b>	5,493	5,483	750	(4,733)
<b>Exchanges Support</b>	63,527	59,604	39,000	(20,604)
<b>Total</b>	599,211	589,777	285,000	(304,777)

<sup>1/</sup> Special Academic Exchanges include funding for programs such as the Benjamin A. Gilman International Scholarship Program, Mobility (Disability) Exchanges, and the Tibet Fund.

**Detailed Resource Summary**

ECEP	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	375	41	22	0	438	599,211	0	599,211
FY 2017 Estimate	377	41	24	0	442	589,777	0	589,777
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(940)	0	(940)
Domestic Inflation	0	0	0	0	0	803	0	803
Overseas Price Inflation	0	0	0	0	0	137	0	137
American Pay Raise	0	0	0	0	0	1,070	0	1,070
Total Built-In Changes	0	0	0	0	0	1,070	0	1,070
FY 2018 Current Services	377	41	24	0	442	590,847	0	590,847
FY 2018 Program Changes								

ECEP	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
Academic Programs	0	0	0	0	0	(160,262)	0	(160,262)
Professional and Cultural Exchanges	0	0	0	0	0	(105,215)	0	(105,215)
Young Leaders Initiatives	0	0	0	0	0	(13,963)	0	(13,963)
Program and Performance	0	0	0	0	0	(4,733)	0	(4,733)
Exchanges Support	(132)	(14)	(8)	0	(154)	(20,604)	0	(20,604)
Total Program Changes	(132)	(14)	(8)	0	(154)	(305,847)	0	(304,777)
FY 2018 Request	245	27	16	0	288	285,000	0	285,000

## Representation Expenses

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Representation Expenses	8,030	8,015	7,000	-1,015

Representation Expenses permit Ambassadors, Principal Officers at constituent posts, and other Foreign Service Officers with key contacts in the host country, to obtain partial reimbursement for costs incurred for official representation functions overseas. Representation functions are vital to the fulfilment of the Department's foreign policy objectives - chief amongst which are advancing U.S. economic interests and maintaining national security interests - by providing opportunities, outside of formally structured venues, conducive to the identification of shared interests with local partners and to the forging of alliances that prop up formal understandings which lies at the core of the Department's diplomatic engagement function.

The central feature of representational activities continues to be the promotion of American interests through creating solid working relationships with foreign officials and representatives. Funding for Representation Expenses helps establish and expand relationships with local government officials and influential private citizens that have expertise in the fields of politics, economics, business, journalism, labor, and science. Funding is used, for example, for strengthening relationships with business and labor leaders to help foster U.S. trade promotion agenda; thus, advancing U.S. economic interests through protection of American business interests, economic, commercial, and labor reporting, and negotiation. To a lesser extent, Representation Expenses funding helps Department personnel observe host country protocols and major events, such as the installation or inauguration of national leaders, recognition of deaths or marriages of prominent citizens, and presentation of credentials to heads of state.

The FY 2018 Request is \$7 million, a decrease of -\$1 million below the FY 2017 Estimate. Given limited resources, the Department will continue to use funds where they can be most effective as well as to be increasingly selective when choosing which representational events to stage.

**Detailed Resource Summary**

REPA	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	8,030	0	8,030
FY 2017 Estimate	0	0	0	0	0	8,015	0	8,015
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(231)	0	(231)
Overseas Price Inflation	0	0	0	0	0	231	0	231
Total Built-In Changes	0	0	0	0	0	0	0	0
FY 2018 Current Services	0	0	0	0	0	8,015	0	8,015
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(1,051)	0	(1,015)
Total Program Changes	0	0	0	0	0	(1,015)	0	(1,015)
FY 2018 Request	0	0	0	0	0	7,000	0	7,000



## Protection of Foreign Missions and Officials

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Protection of Foreign Missions and Officials	30,036	29,979	30,890	911

The Bureau of Diplomatic Security administers two programs for the extraordinary protection of international organizations, foreign missions and officials, and foreign dignitaries (under certain circumstances) throughout the United States. These programs are the Extraordinary Protection of International Organizations, Foreign Missions and Officials in New York, and the Extraordinary Protection of International Organizations, Foreign Missions and Officials elsewhere in the United States. This work is done under the authority of the Foreign Missions Act (22 USC 4314).

The Protection of Foreign Missions and Officials (PFMO) program is essential to the protection of foreign missions and their personnel within the United States, as stipulated in the Vienna Conventions on Diplomatic and Consular Relations.

The PFMO program was created to monetarily compensate, in part, U.S. law enforcement agencies at the municipal, state, and federal levels, along with qualified security professionals, for extraordinary services provided for the protection of foreign missions and officials. Payment may be made for extraordinary protective services as set forth in the Foreign Missions Act, specifically 22 U.S.C. § 4314. Prior to payment, the Department must validate and certify each expense as proper and accurate. As funding remains available, claims are paid deliberately and promptly.

The FY 2018 Request is \$30.9 million, a \$911,000 increase over the FY 2017 Estimate.

The Department continues to request authority, first provided in section 7034(j) of P.L. 113-76, to pay down arrears using expired, unobligated balances transferred from the Diplomatic & Consular Programs account. In FY 2016, \$8.9 million was transferred for this purpose. The FY 2017 transfer amount will be determined in the 4<sup>th</sup> Quarter.

## Emergencies in the Diplomatic and Consular Service

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Emergencies in Diplomatic and Consular Service	11,900	7,885	7,885	-

1/The FY 2016 level includes \$4,000,000 in Zika funding

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 U.S. Government 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 Appropriations Act, 2008 (Div.J, P.L. 110-161).

The EDCS appropriation provides the Department with the means to respond to emergencies that threaten the U.S. overseas interests, such as providing urgent medical and travel expenses related to natural disasters or terrorist incidents, official visits of foreign dignitaries, travel of Presidential delegations, domestic representation expenses, and other authorized activities that further foreign policy objectives. The EDCS appropriation also funds certain critical activities by senior Administration officials, such as the U.S. hosting of international conferences and participation in other diplomatic forums. These include participation in 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, and the Ministers of the Global Coalition of the Defeat of ISIS Conference.

The Rewards category of EDCS covers the Department’s Rewards Program which consists of four separate components – Rewards for Justice (RFJ), Narcotics Rewards, Transnational Organized Crime (TOC) Rewards, and War Crimes Rewards. The program is a valuable asset and has been instrumental in bringing to justice international terrorists, notorious narcotics traffickers, and war criminals sought by the UN International Criminal Tribunals for the Former Yugoslavia and Rwanda.

**Unforeseen Emergencies and Other Activities: \$7,885,000 million**

The Department’s FY 2018 Request is at the same level as the FY 2017 Estimate including \$3 million to support emergency evacuations, \$4.3 million to support activities related to the conduct of foreign affairs by senior Administration officials, and \$500,000 to support activities related to other highly-sensitive matters. This also recurs \$500,000 to support law enforcement activities originating from passport and visa fraud investigations.

**Terrorism, Narcotics, War Crimes and Transnational Organized Crime Rewards Program: \$0**

The FY 2018 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). 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 \$990 million in pending reward offers in the Terrorism, Narcotics, Transnational Organized Crime, and War Crimes Rewards programs: \$695.5 million for cases concerning terrorist acts; \$206 million for cases concerning narcotics traffickers; \$23.5 million for cases concerning transnational organized crime; and \$65 million for cases concerning war crimes. All rewards under the Rewards Program are funded from the EDCS appropriation in conjunction with the D&CP transfer authority. A total of \$90.2 million was transferred to EDCS under this authority in FY 2016.

## Buying Power Maintenance Account

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Buying Power Maintenance Account	-	-	-	-

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 requirements. Funds may be transferred from this account to other accounts under the heading “Administration of Foreign Affairs” to maintain planned levels of activity. The FY 2106 end of year balance was held at \$53,891,000.

The FY 2018 Request does not include an increase in BPMA appropriated resources. The Department will continue to use BPMA balances and related transfer authority to manage exchange rate fluctuations, as well as overseas inflation adjustments and locally employed staff wage increases that exceed budgetary estimates. The table below reflects expired D&CP balance transfers to BPMA.

Expired Unobligated Balance Transfers (\$ in thousands)		
Fiscal Year	D&CP	BPMA
FY 2015	(88.4)	88.4
FY 2016	(150.5)	150.5
FY 2017 <sup>1</sup>	(25.6)	25.6
<b>Total</b>	<b>(264.5)</b>	<b>264.5</b>

<sup>1</sup> Anticipated transfer level subject to congressional notification.

## Repatriation Loans Program Account

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Repatriation Loans Program Account	2,300	1,298	1,300	2

The Repatriation Loans Program provides emergency direct loans for temporary subsistence and transportation to assist destitute U.S. citizens abroad who have no other source of funds to return to the United States. Recipients include U.S. citizens temporarily abroad who are without funds because of unforeseen events such as theft, illness, or accident; individuals suffering from serious physical or mental illness who need to return to the United States for medical care; U.S. citizens residing abroad needing assistance to escape an abusive domestic situation; and individuals caught in a disaster or emergency abroad who need to be removed from harm's way.

When such U.S. citizens overseas require financial assistance during personal emergencies to return to the United States, they may enlist the assistance of the U.S. Embassy or Consulate in the country in which they are stranded. Consular officers first attempt to obtain funds for the person in need from family members and friends in the United States. If family and friends are unwilling or unable to assist, post is authorized in certain circumstances to purchase transportation for direct return to the United States and to provide food and lodging for the period prior to the next available flight, via U.S. carrier whenever possible. Approval of a repatriation loan is not based on an applicant's credit worthiness but rather on his or her destitution. The recipient is required to sign a promissory note for the amount of the loan. To encourage repayment, the recipient's passport is restricted at the time the loan is granted to allow return to the United States only. This restriction remains in effect until the loan is repaid.

### ***FY 2016 Actual Loans Serviced by Region (As of 9/30/2016)***

Africa	130
Western Hemisphere	258
East Asia / Pacific	242
Europe and Eurasia	211
Middle East and North Africa	147
South Central Asia	49
<b>Total</b>	<b>1,034</b>

The FY 2018 Repatriation Loans Program Account Request is \$1.3 million, which is .15 percent increase from the FY 2017 level. These funds will allow the Department of State to subsidize the Repatriation Loans Program consistent with the Credit Reform Act of 1990. The FY 2018 subsidy rate is 53.26 percent and the requested amount enables a loan level of approximately \$2.4 million. Administrative costs for Repatriation Loans are requested in the Consular and Border Security Programs (CBSP) account (see the CBSP) chapter.

*Detailed Resource Summary*

REPAT	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	2,300	0	2,300
FY 2017 Estimate	0	0	0	0	0	1,298	0	1,298
FY 2018 Built in Changes	0	0	0	0	0	1,298	0	1,298
FY 2018 Program Changes								
Subsidy Re-estimate	0	0	0	0	0	2	0	2
<b>Total Program Changes</b>	0	0	0	0	0	2	0	2
<b>FY 2018 Request</b>	0	0	0	0	0	1,300	0	1,300

## Payment to the American Institute in Taiwan

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Payment to the American Institute in Taiwan	30,000	29,943	26,312	-3,631

The Congressionally approved Taiwan Relations Act (TRA) of 1979 provides for the continuation of “commercial, cultural and other relations between the people of the United States and the people of Taiwan” in the absence of diplomatic ties. The TRA established a unique entity, the American Institute in Taiwan (AIT), and charged it with fostering extensive and friendly relations between the people of the United States and Taiwan in the absence of official diplomatic relations. The TRA specifies that “any programs, transactions, or other relations conducted or carried out by the President or any Agency of the United States government with respect to Taiwan shall, in the manner and to the extent directed by the President, be conducted and carried out by or through the American Institute in Taiwan.” AIT is unique in how it is funded, staffed, and structured in order to manage the complexity of unofficial relationships between the U.S. and Taiwan.

As an established nonprofit, AIT advances U.S. economic, security, commercial, cultural, scientific, agricultural, and other interests on Taiwan, including the promotion of U.S. exports. AIT accomplishes this through a single budget line item from Congress that is not part of the larger shared State Department appropriation. AIT also helps ensure that the United States upholds its commitment under the TRA to “make available to Taiwan defense articles and defense services in such quantity as may be necessary to enable Taiwan to maintain a sufficient self-defense capability”.

AIT’s Washington headquarters (AIT/W) carries out executive functions and acts as a liaison between various U.S. Government agencies and the Taipei Economic and Cultural Representative Office in the United States (TECRO). AIT/W facilitates transits of the United States by Taiwan’s top leaders, coordinates and manages all AIT-TECRO instruments, supports U.S.-Taiwan trade policy and the bilateral defense relationship, conducts public diplomacy, provides budget and financial oversight for the business, and liaises with TECRO.

U.S. security, economic, and people-to-people ties with Taiwan are building blocks of U.S. efforts in Asia. As a nonprofit corporation, AIT implements U.S. policy in accordance with the TRA and maintains a deep and emergent relationship with Taiwan, one of the United States’ most important partners in the Asia-Pacific region. AIT leadership and staff directly engage with the Taiwan authorities at all levels to promote U.S. interests and AIT has negotiated and signed agreements that span trade, defense, environment, aviation, energy, security, scientific research, administrative support, and other technical cooperation. AIT works to break down market access barriers to U.S. goods and services, and oversees the delivery of U.S. arms exports to Taiwan. Recent estimates indicate that our relationship with Taiwan creates over 350,000 jobs in the U.S., and Taiwan is currently the third-largest purchaser of the U.S. weapons systems. As part of its outreach, AIT actively promotes the U.S.-Taiwan relationship through its social media platforms and public diplomacy efforts.

AIT also provides a full range of consular services, including both immigrant and nonimmigrant visas, as well as American Citizen Services. Approximately 61,000 U.S. citizens are residents of Taiwan; some 75 percent are dual nationals. The United States also remains one of Taiwan’s most popular long-haul tourist destinations. The Commerce Department estimates over 447,000 Taiwan travelers visited the U.S. in 2015, an 8 percent year-on-year increase that added an estimated \$2 billion to the U.S. economy. Since

joining the U.S. Visa Waiver Program in late 2012, the number of Taiwan travelers visiting the United States annually has increased by 54 percent. Taiwan was the seventh-largest source of international students in the U.S. for the 2015-2016 academic year, and the fourth-largest sender of international students per capita, with more than 21,000 Taiwan students studying in the United States.

Broad, cultural, scientific information and other exchange programs are also important areas where AIT participates. Strategic media outreach includes social media as well as active exchange programs supporting U.S. foreign policy goals and generating positive publicity to enhance the overall U.S. image. In addition, AIT supports the operations of a wide variety of U.S. agencies by negotiating cooperation agreements with its Taiwan counterpart, the TECRO. There are currently over 150 active AIT-TECRO instruments, which AIT negotiates, signs, and manages.

The FY 2018 Request for AIT is \$26.3 million, a -\$3.6 million reduction from the FY 2017 Estimate. The FY 2018 Request supports AIT's core operations and the move into the newly constructed New Office Compound scheduled for completion and occupancy in the first quarter of FY 2018. AIT will continue to meet cost savings measures by lengthening maintenance services, gain efficiencies through operational measures and limit core travel and training.



## Contributions to International Organizations

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Contributions to International Organizations	1,446,186	1,443,630	996,435	-447,195
Enduring	1,344,458	1,341,902	900,195	-441,707
Overseas Contingency Operations	101,728	101,728	96,240	-5,488

The Contributions to International Organizations (CIO) account is the source of funding for annual U.S. assessed contributions to 44 international organizations, including the United Nations, organizations in the United Nations System such as the International Atomic Energy Agency and the World Health Organization, and other international organizations such as the North Atlantic Treaty Organization and the Organization of American States. The FY 2018 Request is \$996 million, a decrease of \$447 million (-31 percent) from the FY 2017 Estimate. The request includes \$900.2 million in Enduring funds and \$96.2 million in Overseas Contingency Operations funding.

The CIO request for the UN, UN-affiliated agencies, and other international organizations, sets the expectation that these organizations rein in costs and that the funding burden be shared more fairly among members.

U.S. membership in each of these organizations is the result of U.S. accession to treaties and conventions or acts of Congress that authorize U.S. participation. For each organization funded through this account, the obligations of membership include the payment of assessed contributions. The amounts of the assessed contributions are determined by the members of the organizations.

International organizations advance each of the Department's strategic goals. Nearly every Federal agency depends on one or more of the organizations funded through the CIO account to advance their strategic objectives. The private sector also benefits directly from U.S. participation in international organizations.

International organizations offer the United States the opportunity to leverage the financial contributions and expertise of other nations to promote U.S. national interests, including combating violent extremism, limiting the spread of nuclear and chemical weapons, promoting human rights, achieving broad-based, sustainable economic growth that boosts the American economy, and forging solutions to the global threats of armed conflict, hunger, poverty, and disease.

Some of these organizations provide significant value to U.S. businesses and citizens, including by promoting U.S. exports of goods and services, improving border and port security, providing international patent and trademark protection, maintaining the world's telecommunications networks, and setting standards for aviation and maritime safety and security.

Funding for assessed contributions to international organizations supports multilateral efforts to address some of the world's most pressing problems. These efforts, the success of which often depends on active U.S. participation, advance U.S. national interests at home and abroad. Some key examples of international organizations that are advancing U.S. interests include:

- The **International Atomic Energy Agency (IAEA)** advances international nuclear safeguards that promote the safety and security of nuclear power plants around the world and ensure compliance with

relevant conventions and agreements that cover the operation, handling, and transport of nuclear material.

- The **World Health Organization (WHO) and Pan-American Health Organization (PAHO)** are responsible for leading efforts to contain communicable diseases, such as Ebola and Zika, which affect the safety of U.S. citizens who travel internationally or come into contact with those who do.
- The **Organization for the Prohibition of Chemical Weapons (OPCW)** is coordinating international efforts to monitor and verify the destruction of prohibited chemical weapons and dangerous chemical stockpiles. OPCW has played a critical role in reducing the threat of chemical weapons in countries such as Syria, Libya, and Russia.
- The **International Civil Aviation Organization (ICAO)** promotes compliance with international standards for safe and secure aviation around the globe, primarily through the development of global standards on safety and security. ICAO's work is a critical element of post-9/11 efforts to increase the security of foreign aviation facilities and aircraft.
- The **International Maritime Organization (IMO)** promotes compliance with international standards governing maritime safety and security. IMO is a source of technical assistance and capacity building that increases the safety of seagoing vessels and the security of seaports and vessels that transit U.S. waters and enter U.S. ports.
- The **International Telecommunication Union (ITU) and Universal Postal Union (UPU)** create order for global communication networks, including the operation of mobile phones, satellite communications, the Internet, and international mail.
- The **Organization of American States (OAS)** promotes U.S. political and economic interests in the Western Hemisphere by countering the influence of anti-U.S. countries such as Venezuela and by promoting free and fair elections and building international support for the peace accord in Colombia and rebuilding efforts in Haiti.
- The **World Trade Organization (WTO)** provides order in the multilateral trade system through dispute settlement functions that hold other countries, such as China, accountable for trade practices that are contrary to existing trade agreements.
- The **Food and Agriculture Organization (FAO) and International Labor Organization (ILO)** set international standards that level the playing field for U.S. businesses by ensuring that other countries don't achieve unfair advantage by exploiting their labor forces or evading food safety and animal health standards.
- The **North Atlantic Treaty Organization (NATO)** is the principal U.S. political and military alliance with Europe that enables the United States to respond jointly with Allies and Partners to threats to international stability and security.

### **Explanation of Significant Changes**

The Department anticipates no increases in the assessed budgets of most international organizations funded through the CIO account. This is largely the result of joint efforts with major allies to restrain budget growth at international organizations. Significant changes include:

UN Regular Budget: there is a 2.8 percent (\$16.7 million) increase in the U.S. assessment corresponding to a similar percentage increase in the UN regular budget. About one half of the increase is for the new special political mission in Colombia as a result of the recent peace deal and existing missions in Afghanistan, Iraq, Libya, Somalia, Syria, and Yemen. The remainder of the increase is for human rights mandates, humanitarian assistance, international development efforts, and general operating expenses

North Atlantic Treaty Organization: there is a projected 5.0 percent (\$4.6 million) increase in the U.S. assessment to support the organization's expanded responsibilities in Europe, such as in Kosovo and several other Eastern European countries, and as well as participation in the effort to counter violent extremism outside Europe, such as in Afghanistan.

UN War Crimes Tribunal for the former Yugoslavia: there is a 33 percent (\$1.4 million) increase in the U.S. assessment. This represents near-final funding for work that the Tribunal is doing in calendar year 2017 to complete its caseload. The Tribunal has reported to the UN Security Council that it expects to complete its work and close its doors by December 31, 2017.

International Atomic Energy Agency: there is a projected 1.6 percent (\$1.2 million) increase in the U.S. assessment for increased workload associated with the Joint Comprehensive Plan of Action to disable Iran's nuclear weapon capabilities and for inflationary cost increases in the organization's nuclear safeguards and security programs.

#### Options for Reducing U.S. Contributions:

The FY 2018 request calls for significant reductions in U.S. contributions to international organizations. In order to implement the necessary reductions, the Department is examining options to: (a) reduce the levels of international organizations' budgets, (b) reduce U.S. assessment rates, and/or (c) possibly not pay U.S. assessments in full.

Reducing international organization budgets and U.S. assessment rates requires agreement by other member states in inter-governmental bodies such as the UN General Assembly. For many of the larger organizations funded through the CIO account, the contributions and assessment rates in the request are for calendar year 2017 and since these budgets have already been approved by their respective governing bodies, they cannot be reduced retroactively. Reducing international organization budgets in future years will require a re-doubling of U.S. efforts to gain support from other member states, including key allies that have been supportive of efforts to limit budget growth. The Department is examining possible methods for achieving these objectives.

The third option, partial non-payment of assessments, can be achieved through unilateral decisions by the United States Government.

Therefore, in order to secure U.S. interests and ensure that limited funding goes to international organizations that most directly promote U.S. interests, the Department and interagency stakeholders will conduct a strategic review of organizations where reductions can be achieved while maintaining U.S. national interests. This interagency process will give priority to organizations that most directly support U.S. national security interests, such as NATO, and American prosperity.

**Detailed Resource Summary**  
(\$ in thousands)

Activities	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request
United Nations Regular Budget/1	630,996	593,267	*
United Nations War Crimes Tribunal - Yugoslavia	11,039	4,131	*
United Nations War Crimes Tribunal - Rwanda	5,289	1,460	*
International Residual Mechanism for Criminal Tribunals	2,724	7,375	*
Food and Agriculture Organization	108,452	109,138	*
International Atomic Energy Agency	97,948	98,087	*
International Civil Aviation Organization	17,077	16,415	*
International Labor Organization	85,562	82,349	*
International Maritime Organization	1,068	990	*
International Telecommunication Union	10,081	9,854	*
UN Educational, Scientific and Cultural Organization	-	-	*
Universal Postal Union	2,324	2,209	*
World Health Organization	112,798	111,211	*
World Intellectual Property Organization	1,143	1,139	*
World Meteorological Organization	14,445	14,715	*
<b>Subtotal, United Nations and Affiliated Agencies</b>	<b>1,100,946</b>	<b>1,052,340</b>	<b>*</b>
Organization of American States	49,240	50,373	*
Pan American Health Organization	64,486	65,286	*
Inter-American Institute for Cooperation on Agriculture	17,166	17,435	*
Pan American Institute of Geography and History	324	324	*
<b>Subtotal, Inter-American Organizations</b>	<b>131,216</b>	<b>133,418</b>	<b>*</b>
Organization for Economic Cooperation and Development	71,427	67,855	*
North Atlantic Treaty Organization	57,581	56,749	*
NATO Parliamentary Assembly	929	892	*
The Pacific Community	1,312	1,261	*
Asia Pacific Economic Cooperation	995	956	*
Colombo Plan Council for Technical Cooperation	17	17	*
<b>Subtotal, Regional Organizations</b>	<b>132,261</b>	<b>127,730</b>	<b>*</b>
Organization for the Prohibition of Chemical Weapons	18,291	19,191	*
World Trade Organization	22,601	21,844	*
Customs Cooperation Council	3,585	3,445	*
Hague Conference on Private International Law	242	236	*
International Agency for Research on Cancer	1,761	1,669	*
International Bureau for the Publication of Customs Tariffs	137	-	*
International Bureau of the Permanent Court of Arbitration	60	59	*

Activities	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request
International Bureau of Weights and Measures	1,249	1,191	*
International Center for the Study of Preservation and Restoration of Cultural Property	916	868	*
International Coffee Organization	462	411	*
International Copper Study Group	30	28	*
International Cotton Advisory Committee	281	276	*
International Grains Council	484	422	*
International Hydrographic Organization	109	103	*
International Institute for the Unification of Private Law	144	135	*
International Lead and Zinc Study Group	30	27	*
International Organization of Legal Metrology	132	107	*
International Renewable Energy Agency	4,483	4,348	*
International Seed Testing Association	10	11	*
International Tropical Timber Organization	300	287	*
International Union for the Conservation of Natural Resources	514	506	*
International Union for the Protection of Varieties of Plants	271	268	*
World Organization for Animal Health	194	184	*
<b>Subtotal, Other International Organizations</b>	<b>56,286</b>	<b>55,616</b>	<b>*</b>
Tax Reimbursement Agreements	27,220	27,220	*
UN Special Political Missions in Afghanistan and Libya <sup>1/</sup>	18,015	(18,015)	*
<b>Total Overall Requirements</b>	<b>1,465,944</b>	<b>1,378,309</b>	<b>*</b>
<b>Appropriated Funds and Request</b>			
Enduring Contributions to International Organizations	1,344,458	1,341,902	900,195
Overseas Contingency Operations (OCO) Funds <sup>2/</sup>	101,728	101,728	96,240
<b>Total Appropriated Funds and Request</b>	<b>1,446,186</b>	<b>1,443,630</b>	<b>996,435</b>
<b>Funds Remaining at Year-End to Buy Down Requirements</b>			
Deferred CY 2015 Assessments in FY 2016	29,268	-	-
Deferred CY 2016 Assessments in FY 2017	-	9,510	-
Deferred CY 2017 Assessments in FY 2018	-	-	74,831
<b>Pending Reductions to U.S. Contributions</b>			<b>*</b>

1/ The UN General Assembly included the requirement for the U.S. share of costs for the UN special political missions in Afghanistan (UNAMA) and Libya (UNSMIL) in the FY 2017 UN Regular Budget.

2/ FY 2018 CIO OCO supports the U.S. share of the costs of Special Political Missions in Afghanistan, Iraq, Libya, and Somalia.

\*FY 2018 Requirements pending strategic interagency review.

## Contributions for International Peacekeeping Activities

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Contributions to International Peacekeeping Activities	2,460,562	2,459,395	1,196,110	-1,263,285
Enduring	666,474	665,307	268,886	-396,421
Overseas Contingency Operations	1,794,088	1,794,088	927,224	-866,864

The Bureau of International Organization Affairs (IO) and its seven overseas missions play an essential role in U.S. efforts to employ the international system to advance our national interests. The Contribution for International Peacekeeping Activities (CIPA) account funds assessed contributions toward international peacekeeping activities that seek to maintain or restore international peace and security.

The United States supports multilateral action in pursuit of international peace and security and encourages countries to act in accordance with their international obligations. The Department leverages the permanent membership of the United States on the UN Security Council (UNSC) to negotiate and adopt Security Council resolutions and statements that put collective international pressure on parties to conflicts to reduce the threats to international peace and security. Among the best known measures employed by the Security Council are the establishment of UNSC sanctions regimes, UN special political missions, and UN peacekeeping missions.

Thus, UN peacekeeping missions help to achieve U.S. government objectives directly by supporting the Department's strategic goal of preventing the outbreak, escalation, and spread of conflicts that threaten international peace and security. However, the UN must implement better, smarter peacekeeping operations that are able to more effectively and efficiently address conflicts, support political solutions, and meet the needs of people they are intended to help. Further, the costs for such collective security measures must be shared more equitably among UN members.

UN peacekeeping operations must have the underlying political conditions necessary for mission success, and UN Security Council mandates should align with the capacity of the missions in the field to implement those mandates. The U.S. calls on UN Security Council permanent members to join us in conducting a strategic review of each UN peacekeeping mission and, as its mandate comes up for renewal by the Security Council, ensure it is appropriate to the needs on the ground and that it is advancing the Security Council's objectives.

Its peacekeeping operations are among the primary international tools the UN uses to address conflict-related crises. While they are a meaningful form of international burden-sharing -- countries worldwide contribute uniformed peacekeepers, enablers and civilians, offer political support, and provide training and leadership -- the United States strives for a more equitable scale of assessments. This budget request sets the expectation that more equitable burden-sharing among UN member states can be achieved.

The Department of State continuously assesses each mission's progress toward meeting its goals. Successful completion of a UN peacekeeping mandate demonstrates progress toward resolving a violent conflict that had threatened international peace and security, ensuring the protection of civilians, and putting a country on a path toward longer term peace and stability.

The FY 2018 Request is \$1.2 billion, a decrease of \$1.3 billion (-52 percent) below the FY 2017 Estimate. This request will fund a portion of the U.S. share of assessed expenses for UN peacekeeping operations for 13 ongoing missions, two war crimes tribunals, assessments arising from the UN logistical support package for AMISOM in Somalia, and \$100,000 for State personnel to review in person the work of the mission and assess their overall effectiveness.

Major peacekeeping operations highlights include:

- UNOCI (Cote d'Ivoire) ceased operations in April 2017 and will terminate completely by June 2017.
- MINUSTAH (Haiti) will end October 15, 2017 and its military component of 2,370 personnel will be completely withdrawn. Its successor mission, the UN Mission for Justice Support in Haiti (MINUJUSTH), will become effective October 16, 2017, with an initial six-month mandate, and will be a smaller, police-only peacekeeping mission, focused on building the capacity of the Haitian National Police, fostering rule of law institutions, and protecting human rights.
- UNDOF (Golan Heights) helps to maintain security between Syria and Israel through monitoring of the ceasefire between the two countries according to the 1974 Disengagement of Forces Agreement. It began a partial return to the area of separation in 2017, from which it had withdrawn as a result of the conflict in Syria. It is expected to expand its presence there, as security conditions allow.
- UNIFIL (Lebanon) is anticipated to continue to maintain security and stability in southern Lebanon along the border with Israel, despite the conflict in Syria, which has had a destabilizing effect on the region.
- UNMIL (Liberia) will provide support, at reduced force levels, to the Liberian government in the lead-up to the October 2017 presidential and legislative elections and the February 2018 inauguration. Its mandate will expire in March 2018.
- UNAMID (Darfur, Sudan) will continue to focus on protection of civilians and supporting the delivery of humanitarian assistance; supporting political/peace processes; and local mediation. Conditions permitting, the mission will begin to focus on an exit strategy tied to the achievement of political and security benchmarks.
- UNSOS (UN Support Office in Somalia) (Somalia) will continue to provide logistical support to the African Union Mission in Somalia (AMISOM), the United Nations Assistance Mission in Somalia (UNSOM), as well as to certain Somali National Army units engaged in joint operations with AMISOM as AMISOM continues its offensive against al-Shabaab militants and its stabilization of cleared areas. As their capacity improves, it is expected that Somali forces will assume greater security responsibility, eventually resulting in decreased AMISOM troop strength and lower costs for AMISOM and UNSOS. UNSOS costs will continue to include the reimbursement of contingent-owned equipment as well as enablers.
- MONUSCO (Democratic Republic of the Congo) will focus on the protection of civilians, who are threatened by the increase in armed group activity in the central, as well as eastern, part of the country, and on support to the political process that is expected to lead to elections by the end of 2017. The UNSC reduced MONUSCO's authorized troop level for 2017-2018.
- UNISFA (Abyei, Sudan/South Sudan) will continue to maintain security in the disputed Abyei area and provide force protection to the Joint Border Verification Monitoring Mission (JBVMM) along the

1,200 mile-long Safe Demilitarized Border Zone between Sudan and South Sudan. UNISFA may be adapted in light of the lack of progress by Sudan and South Sudan in resolving the final status of Abyei and establishing interim institutions, and permitting the full operationalization of the JBVMM.

- UNMISS (South Sudan), which faces a challenging security situation, will continue to focus on protection of civilians, monitoring and investigation of human rights abuses, creating conditions conducive to the delivery of humanitarian assistance, and supporting implementation of the August 2015 peace agreement. In 2016 the UN Security Council authorized up to 4,000 additional troops for UNMISS to serve in a Regional Protection Force to help provide security in and around Juba; those troops are expected to be fully deployed by November 2017.
- MINUSMA (Mali) will continue to play a key role in supporting the parties' implementation of the Agreement on Peace and Reconciliation in Mali, particularly the security aspects, including the extension of State administration throughout the country.
- MINUSCA (Central African Republic) will continue to focus on protection of civilians and support for the government as it seeks to extend state authority and establish the rule of law and the administration of justice throughout the country. It will also focus on disarmament, demobilization, and reintegration, as well as security sector reform efforts.
- Mission Monitoring and Effectiveness Support Funds will continue to support costs associated with Department of State in person review and oversight of UN peacekeeping missions at least once a year to review the effectiveness and budgets of the missions.

The estimated FY 2018 requirements for the CIPA account are based on the United States' scale of assessment rate for UN peacekeeping as specified in the Annex accompanying United Nations General Assembly document A/70/331/Add.1, which is approximately 28.43 percent for calendar year (CY) 2018.

For FY 2018, the Department requests that CIPA appropriations be made available for two years due to the demonstrated unpredictability of the requirements in this account from year to year and the nature of multi-year operations that have mandates overlapping U.S. fiscal years. Because peacekeeping assessment rates for 2019 have not been finalized, two year funding will also facilitate execution of assessments budgeted for in fiscal year 2018.

#### **Options for Reducing U.S. Peacekeeping Assessments:**

Because the UN General Assembly adopts assessment rates on a three-year cycle, and it did so for CY 2016 through CY 2018 in December 2015, there will be no opportunity this year to re-negotiate the CY 2018 peacekeeping assessment rate. The next opportunity to achieve a reduction in the assessment rate will be in December 2018, when the UN General Assembly adopts assessment rates for CY 2019 through CY 2021. Therefore, a 50 percent reduction in U.S. funding for UN peacekeeping activities would need to be achieved through reductions in overall UN peacekeeping budget levels or reduced U.S. contributions. The request assumes greater burden sharing by other countries and a U.S. assessed contribution at or below the statutory cap of 25 percent.

Achieving reductions to UN peacekeeping budgets will require agreements in the UN Security Council to reduce or end mandates for peacekeeping missions, as well as agreements in the UN General Assembly to reduce the amounts of resources appropriated for each peacekeeping mission. This will require looking at where UN peacekeeping mandates could be reduced or eliminated with an acceptable level of risk to U.S. national interests.



### *Detailed Resource Summary*

(\$ in thousands)

Activities	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request
UN Peacekeeping Force in Cyprus (UNFICYP)	9,909	9,550	*
UN Disengagement Observer Force (UNDOF)	14,938	14,050	*
UN Interim Force in Lebanon (UNIFIL)	222,827	149,000	*
UN Mission Referendum in Western Sahara (MINURSO)	20,834	17,500	*
UN International Criminal Tribunal for the Former Yugoslavia (UNICTY)	5,365	5,330	*
International Criminal Tribunal for Rwanda (ICTR)	1,896	-	*
UN Interim Administration Mission Kosovo (UNMIK)	16,971	11,100	*
UN Mission in Liberia (UNMIL)	105,507	62,000	*
UN Operations in Cote d'Ivoire (UNOCI)	106,483	99,500	*
UN Mission for Justice Support in Haiti (MINUJUSTH, transition from MINUSTAH)	111,004	106,500	*
UN-AU Hybrid Mission in Darfur (UNAMID)	479,648	324,000	*
UN Support Office in Somalia (UNSOS)/1	-	167,000	*
UN Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)	479,985	440,000	*
UN International Residual Mechanism for Criminal Tribunals (UNIRMCT)	3,539	9,800	*
The United Nations Interim Security Force for Abyei (UNISFA)	74,177	86,500	*
UN Mission in South Sudan (UNMISS)	339,516	437,000	*
UN Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA)	434,765	285,000	*
UN Multidimensional Integrated Stabilization Mission in Mali (MINUSMA)	400,509	298,000	*
Mission Monitoring and Effectiveness Support	100	100	*
<b>Total Annual Requirements</b>	<b>2,827,973</b>	<b>2,521,930</b>	<b>*</b>
<b>Adjustments to Requirements</b>			
FY 2015 Funds Obligated in FY 2015 - Projected Assessments	(216,223)	-	*
UN Application of Auto-Applied Credits	(33,145)	-	*
Funds Restricted due to Statutory Cap	(137,532)	(4,428)	*
UN Application of Auto-Applied Credits to the Cap	(73,193)	-	*
UN Application of Additional Credits Applied to the Cap/2	(64,197)	(1,928)	*
Unpaid Assessments Due to the Cap (Arrears)	(142)	(2,500)	*
<b>Subtotal, Requirements after Adjustments</b>	<b>2,440,973</b>	<b>2,517,402</b>	<b>*</b>
<b>Appropriated Funds and Request</b>			
Enduring Contributions for International Peacekeeping Activities	666,574	665,307	268,886
Overseas Contingency Operations (OCO) Funds	1,794,088	1,794,088	927,224
<b>Total Contributions for International Peacekeeping Activities</b>	<b>2,460,662</b>	<b>2,459,395</b>	<b>1,196,110</b>

Activities	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request
Transfer to D&CP for Mission Monitoring and Effectiveness	(100)	(100)	0
<b>Prior-Year Carryforward Funds</b>			
FY 2015 Carryforward into FY 2016	317,834	0	0
FY 2016 Carryforward into FY 2017	0	337,424	0
FY 2017 Carryforward into FY 2018 <sup>4</sup>	0	0	279,416
<b>Total Appropriated and Carryforward Funds</b>	<b>2,778,496</b>	<b>2,796,819</b>	<b>1,475,526</b>
<b>Pending Reductions to U.S. Contributions</b>			
			*

1/The UN Security Council in its resolution 2245 (2015) renamed the United Nations Support Office for AMISOM (UNSOA) as the UN Support Office in Somalia (UNSOS). For FY 2016 to FY 2017, Congress provided authority to pay assessed expenses for UNSOA/UNSOS in the Peacekeeping Operations account.

2/In FY 2017, the UN applied available credits to pay FY 2016 cap-related peacekeeping assessments in the amount of \$64.2 million (excludes UNSOS) and \$1.9 million in FY 2017 to pay cap-related assessments for UNISFA.

3/ FY 2017 OCO Missions include: UNDOF, UNIFIL, ICTY, UNOCI, UNAMID, UNSOS, MONUSCO, MICT, UNISFA, UNMISS, and MINUSMA. FY 2018 OCO Missions may include, but not be limited to: UNDOF, UNIFIL, ICTY, UNOCI, UNAMID, UNSOS, MONUSCO, MICT, UNISFA, UNMISS, and MINUSMA.

4/ Carryforward estimate subject to revision as a result of full-year FY 2017 appropriations

\* FY 2018 Requirements pending negotiations on reducing overall UN peacekeeping budget levels or U.S. assessed contributions.

## IBWC – Salaries and Expenses

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
IBWC - Salaries and Expenses	45,307	45,221	44,748	-473
Positions	313	313	313	-

The International Boundary and Water Commission (IBWC) is a binational commission that was established to implement boundary and water treaties and international agreements concluded between the United States and Mexico. The IBWC consists of a United States Section (USIBWC) and a Mexican Section (MXIBWC), each of which is independently funded and administered by its respective country. The USIBWC is headquartered in El Paso, Texas and receives foreign policy guidance from the U.S. Department of State. In addition, the U.S. Section has one diplomatic liaison office located in the Office of Mexican Affairs at the Department of State in Washington DC and twelve field offices, which are strategically located along the United States and Mexico border for operations and maintenance of both domestic and international works authorized under treaty.

The USIBWC exercises the rights and obligations assumed under existing treaties and related agreements to bi-nationally address boundary and water problems along the United States and Mexico border in a manner that is economically feasible and represents the interests of the United States. In accomplishing its mission, the USIBWC exercises the provisions of the treaties to preserve the international boundary, resolve trans-boundary sanitation problems, improve, deliver, allocate, conserve and control the waters of trans-boundary rivers, and generate hydroelectric power. This is accomplished through the development, management, operation, and maintenance of one-half of all boundary monuments and markers on the land boundary and at international ports of entry, two international wastewater treatment plants, roughly 86 hydrologic gaging stations, two storage dams, four diversion dams, over 500 miles of levee system, 18,600 acres of floodplain, nearly 700 hydraulic structures, and two hydroelectric power plants.

The mission of the USIBWC is performed within three separate departments: Administration, Engineering, and Operations. The FY 2018 Request of \$44.7 million is a decrease of \$473,000 below the FY 2017 Estimate of \$45.2 million. This decrement coupled with the expected inflationary price and wage increases based on the agency's historical trend data of its operations will require the USIBWC to prioritize critical mission operations, defer maintenance and infrastructure activities, constrain hiring, and potentially eliminate vacant positions. The agency will operate as efficiently as it can and will realign resources when necessary to most critical mission areas posing the greatest risks to lives, health, and property in the United States. The request supports \$9.9 million for administration activities; \$4.7 million for engineering activities; and \$30.2 million for operations and maintenance activities.

### **Administration**

The FY 2018 Request of \$9.9 million is an increase of \$200,000 over the FY 2017 budget target level of \$9.7 million. As this is less than projected inflation, the agency will be pursuing operational efficiencies and costs savings to sustain its core oversight functions. The Administration Department, which includes the Executive Offices, addresses international and domestic matters, administers all agreements, addresses legal and compliance issues, and performs administration and management of human resources, budget, procurement, finance and accounting, payroll, information management (IT), and property. The Administration program oversees existing treaties and agreements for the solution of international boundary and water problems. It also involves reaching new agreements, subject to approval by both governments, to mitigate problems arising along the boundary before they become serious bilateral issues.

**Engineering**

The FY 2018 Request of \$4.7 million is an increase of \$76,000 over the FY 2017 budget target level of \$4.6 million. The Engineering Department consists of engineers, scientists, and other technical and clerical staff, who perform planning, environmental management, field surveys, engineering studies and designs, realty, GIS, and construction management functions for implementation of binational projects to address international boundary and water problems with Mexico in accordance with IBWC treaties and agreements.

**Operations and Maintenance**

The FY 2018 Request of \$30.2 million is a decrease of \$749,000 below the FY 2017 budget target level of \$30.9 million. This decrease will require the agency to defer or eliminate lower priority mission operations and maintenance activities, and prioritize resources if possible to support those mission activities with the greatest risks to life, health, and property. The USIBWC will strive to implement efficiencies where possible and manage its operations based on risk-based factors. The Operations Department conducts all accounting of transboundary river waters, performs the safety and security functions, and operates and maintains all mission-related facilities and infrastructure noted above. These works are managed through nine primary and three satellite operations offices located along the southern border in the states of California, Arizona, New Mexico, and Texas. This department employs civil and electrical engineers, technical and clerical staff, and wage grade employees who are responsible for the operations and maintenance of all USIBWC infrastructure and facilities along the entire United States and Mexico border.

*Detailed Resource Summary*

IBWCSE	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	313	0	0	0	313	45,307	0	45,307
FY 2017 Estimate	313	0	0	0	313	45,221	0	45,221
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(461)	0	(461)
Domestic Inflation	0	0	0	0	0	460	0	460
Overseas Price Inflation	0	0	0	0	0	1	0	1
American Pay Raise	0	0	0	0	0	425	0	425
Program Current Services	0	0	0	0	0	(93)	0	(93)
Total Built-In Changes	0	0	0	0	0	332	0	332
FY 2018 Current Services	313	0	0	0	313	45,553	0	45,553
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(805)	0	(805)
Total Program Changes	0	0	0	0	0	(805)	0	(805)
FY 2018 Request	313	0	0	0	313	44,748	0	44,748

## IBWC – Construction

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
IBWC - Construction	28,400	28,346	27,900	-446)

The International Boundary and Water Commission (IBWC) Construction appropriation supports high priority capital requirements for the agency to fulfill its core mission objectives of flood control, allocation and delivery of river waters, and sanitation. It also protects stakeholders and employees by protecting infrastructure and restoring facilities. The FY 2018 budget request is organized into four program groups, which coincide with the agency’s strategic goals: Boundary Preservation, Water Conveyance, Water Quality, and Resource and Asset Management.

- The Boundary Preservation Program addresses all land and river boundary demarcation and delineation efforts, including mapping of the river boundaries;
- The Water Conveyance Program consists of all mission activities related to the conveyance, distribution, diversion, storage, and accounting of boundary/transboundary river waters, including flood control and hydroelectric power generation;
- The Water Quality Program involves the construction or rehabilitation of sewage treatment facilities or other infrastructure, improving the quality of river waters; and
- The Resource and Asset Management Program provides for the improvement of capital assets that support mission operations, such as office buildings, maintenance buildings, warehouses, and security deterrence, controls and detection systems at field office facilities.

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 jointly with Mexico to preserve the international river and land boundaries, and restore or improve, water deliveries, flood control, and water quality.

The FY 2018 Request of \$27.9 million is a decrease of \$446,000 from the FY 2017 Estimate of \$28.3 million. The request provides \$20.5 million for the Water Conveyance Program; \$6.1 million for the Water Quality Program; and \$1.3 million for the Resource and Asset Management Program. The FY 2018 details for each activity are as follows:

**Water Conveyance Program: \$20.5 million (- \$0.45 million)**

Reconstruction of the American Canal: \$0 (- \$6.0 million)

The American Dam and Canal were built by the United States in 1938 to divert and convey the waters of Rio Grande allocated to the United States under the 1906 Convention for municipal and agricultural use. The American Canal, which is a vital source of water supply for the desert City of El Paso, is in very poor condition and requires replacing before it collapses. The canal ran adjacent to a century-old iron-ore and copper refinery, which contaminated the adjacent canal embankment with dangerously high levels of lead and arsenic. A federal court awarded a settlement of \$22.3 million for environmental cleanup of the grounds. The refinery is no longer in operation.

The American Canal is subdivided into three segments: upper, lower and middle. Construction of the canal’s inundated segments can only be performed during the non-irrigation season, which typically extends from mid-October to mid-February. The USIBWC initiated construction of the upper and lower

segments of the canal from prior year funding. The middle segment will be addressed in future fiscal years. Authorized reimbursement from the settlement will be utilized for remediation of contaminated soil and groundwater during construction.

Rio Grande Flood Control System Rehabilitation: \$20.5 million (+ \$6.0 million)

This project, initially funded in FY 2001, is a multi-year effort that includes the evaluation of approximately 510 miles of existing Rio Grande levees, and rehabilitation or improvement of deficient levee segments and related flood control structures in the United States. These levees contain about 440 miles of river and interior floodway channels along three unique Rio Grande Flood Control Systems. These three flood control systems are identified as the Upper Rio Grande, Presidio Valley, and Lower Rio Grande Flood Control Systems. The Upper Rio Grande Flood Control System protects one million U.S. residents in the metropolitan statistical areas of Las Cruces, New Mexico and El Paso, Texas with its 225 miles of levees. The fifteen-mile long Presidio Valley Flood Control System provides flood protection to nearly 5,000 people in Presidio, Texas. The Lower Rio Grande Flood Control System, with its 270 miles of river and interior floodway levees, protects one million U.S. residents in the following metropolitan statistical areas of Brownsville-Harlingen and McAllen-Edinburg-Mission in south Texas.

Deficient levee segments will be improved in order of priority by risk, population, and development. In FY 2018, the request will fund flood control levee improvements in both the Upper and Lower Rio Grande regions, and channel capacity restoration and environmental mitigation in the Upper Rio Grande in Southern New Mexico and Western Texas.

Safety of Dams: \$0 (no change)

The Safety of Dams project addresses infrastructure deficiencies identified during five-year safety inspections of the six Rio Grande Dams conducted by the Joint Technical Advisors, which includes the U.S. Army Corps of Engineers (USACE). These dams were rated in accordance with the risk-based action classification system used by the USACE. The safety inspection yielded urgent and high priority deficiencies at five of the six dams. Therefore, the USIBWC initiated and completed a preliminary evaluation and risk analysis of Amistad Dam, and is currently conducting comprehensive engineering investigations and a Dam Safety Modification (DSM) Study to evaluate various viable remediation alternatives and determine a preferred alternative. The investigations and the DSM Study are expected to be completed in July 2016. The final project design for the sinkhole remediation works at Amistad Dam is projected for December 2017.

The initiation of the construction of the first phase of the improvements for remediation of the sinkholes at Amistad Dam continues to be deferred until future years. The cost of these improvements is expected to be quite significant. Since this is a binational project, the MXIBWC is technically and financially participating. Per existing international agreements based on reservoir storage allocation capacities, the cost-sharing ratio for construction, operations, and maintenance requirements at Amistad Dam is 43.8% for Mexico and 56.2% for the United States. Execution of this project is subject to completion of the investigations and the MXIBWC's ability to secure the funds required for its share.

Tijuana River Levee System Rehabilitation: \$0 (- \$0.45 million)

This is a new three-year project to rehabilitate approximately 4 miles of deficient levees and related flood control structures along the Tijuana River in the United States. Originating in Mexico, the Tijuana River crosses the international boundary into the United States at San Ysidro, California, and then flows westerly for 5.3 miles to discharge into the Pacific Ocean. 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. Engineering and design work for the levee improvements is planned for conclusion in late in FY 2018. Hence, funding for construction of the required levee improvements will be addressed in future years.

**Water Quality Program: \$6.1 million (-\$2.6 million)**

Nogales International Outfall Interceptor and Trunkline Rehabilitation: \$6.1 million (-\$2.6 million)

This is a multi-year project to rehabilitate the Nogales Main Collector Line (Trunkline) and International Outfall Interceptor (IOI) Pipelines, which is the infrastructure that conveys wastewater from Nogales, Sonora and Nogales, Arizona to the Nogales International Wastewater Treatment Plant (NIWTP) in Rio Rico, AZ. Due to their age, the pipelines have developed many cracks and lost half of their thickness due to erosion. Groundwater water infiltrates the pipe through the cracks. This increased water volume results in higher than normal treatment at the NIWTP. The City of Nogales owns the IOI pipeline, but the USIBWC uses it to convey Mexican sewage to the NIWTP. The USIBWC will work with the City of Nogales to jointly rehabilitate and/or replace the deteriorated Trunkline and IOI pipelines and manholes.

The rehabilitation project will be phased over five segments of pipeline and is estimates to cost about \$40 million. The agency is working to develop a cost-sharing agreement with the City of Nogales for construction of the necessary improvements. Once concluded, the USIBWC will initiate construction of the first two phases. The FY 2018 Request will be used to construct the third phase of the project.

**Resource and Asset Management Program: \$1.3 million (no change)**

Critical Infrastructure Protection: \$1.3 million (no change)

The USIBWC is requesting funds to continue a multi-year project to improve security at its facilities and critical infrastructure including the international dams, power plants, and the wastewater treatment plants. This project is consistent with federal security regulations and directives and will identify vulnerabilities and take the required protective measures to deter threats and other illegal activities. The agency will continue to focus on identifying, ranking, and implementing the appropriate security measures for mitigation of risks and vulnerabilities. The FY 2018 Request will be used to continue addressing security concerns at key USIBWC infrastructure and facilities.

*Detailed Resource Summary*

IBWCC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	28,400	0	28,400
FY 2017 Estimate	0	0	0	0	0	28,346	0	28,346
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(45)	0	(45)
Domestic Inflation	0	0	0	0	0	45	0	45
Operational Efficiencies	0	0	0	0	0	(446)	0	(446)
Total Built-In Changes	0	0	0	0	0	(446)	0	(446)
FY 2018 Current Services	0	0	0	0	0	27,900	0	27,900
FY 2018 Request	0	0	0	0	0	27,900	0	27,900

## International Joint Commission

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
International Joint Commission	7,508	7,494	7,504	10
Positions	24	24	24	-

The International Joint Commission (IJC) was established by the 1909 Boundary Waters Treaty (BWT) as a cornerstone of U.S.-Canadian relations in the boundary region. Under the treaty, the IJC reviews uses, obstructions or diversions of boundary waters in one country that affect water levels and flows in the other. At the request of the two governments, the IJC also provides advice and conducts studies on critical issues of mutual concern and assesses progress in restoration of water quality in the Great Lakes.

The IJC's model for preventing and resolving disputes is scientifically based, inclusive, and open to public input. Currently, 17 active boards and task forces, plus various related technical working groups and committees, assist the Commission with expert advice on both science and policy issues.

The FY 2018 Request is \$7.5 million, an increase of \$10,000 above the FY 2017 Estimate. The requested budget will provide the funding needed for the IJC to carry out its current responsibilities. In the 108 years since the BWT was signed, the United States and Canadian governments have given the IJC responsibilities for: overseeing the operations of structures in a number of basins along the boundary, including: the St. Croix River, Lake Ontario-St. Lawrence River; the Niagara River; Lake Superior; Rainy Lake; Osoyoos Lake; and Kootenay Lake; water apportionment in the St. Mary and Milk River, the Souris River, and the Red River; and monitoring of basin conditions in these basins. The IJC and its boards ensure on a continuing basis that structures operate and apportionments are carried out according to stated requirements. Under the United States-Canada Great Lakes Water Quality Agreement, the IJC monitors water quality issues affecting the lakes and reports to the governments.

The IJC's main mechanism for providing advice to the governments is through reports and studies in response to references from the two governments. During FY 2016, the IJC and its Boards completed 18 reports, with 94 percent of them being completed on time. The IJC anticipates that similar numbers of reports will be completed in FY 2017 and FY 2018, with a target of 90 percent on-time completion.

### *Detailed Resource Summary*

IJC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	24	0	0	0	24	7,431	77	7,508
FY 2017 Estimate	24	0	0	0	24	7,417	77	7,494
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(47)	0	(47)
Domestic Inflation	0	0	0	0	0	47	0	47
American Pay Raise	0	0	0	0	0	56	0	56



IJC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
Total Built-In Changes	0	0	0	0	0	56	0	56
FY 2018 Current Services	24	0	0	0	24	7,473	77	7,550
Operational Efficiencies	0	0	0	0	0	(46)	0	(46)
FY 2018 Request	24	0	0	0	24	7,427	77	7,504

## International Boundary Commission

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
International Boundary Commission	2,422	2,417	2,290	-127
Positions	8	8	8	-

The primary mission of the International Boundary Commission (IBC) is to maintain an “effective” (cleared and well-marked) boundary between the United States and Canada as mandated by the 1925 Treaty of Washington. In recent years, the IBC has modified its mission to more effectively support the Department’s Strategic goals of Regional Stability and Homeland Security. To achieve its mission, the IBC has established a 15 year maintenance schedule for the entire U.S.-Canadian boundary (5,525 miles) as the primary performance measure of the effectiveness of the IBC. All boundary maintenance is accomplished jointly with Canada. Although the boundary was cleared, surveyed and marked years ago, a cyclical program of maintenance is required to sustain an effective boundary line. The necessity of continuous maintenance is due to the deterioration and destruction of boundary monuments and to brush and timber overgrowth obstructing the 20-foot wide vista. 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 United States and Canada. These surveys are being used to update the 256 “Official Boundary Maps”. The IBC’s mission is to provide for an effectively marked boundary between the United States and Canada and ensure 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. A cyclical program of maintenance is required to sustain an effective boundary line. Disruptions of this cycle would be difficult to overcome as it would skew project planning. If left unattended, the costs to recover a “lost” boundary would escalate. Additionally, stakeholders in the United States and Canada (citizens and Government agencies alike) would be adversely impacted with potential risk to national security.

The FY 2018 request of \$2,290,000 is a decrease of \$127,000 below the FY 2017 Estimate level. Field campaigns for the Southeast Alaska/British Columbia project originally budgeted for FY 2017 has been deferred to FY 2018. The FY 2018 Request will fund the IBC operations and 5 boundary maintenance projects:

- (1) Vista clearing North Line (Maine-New Brunswick) (\$80,000.00)
- (2) Mon Brook/St Croix River Inspection and Maintenance (\$170,000.00)
- (3) Waterways boundary maintenance along Boundary Bay / Lake Osoyoos / Lake Koochanusa Maintenance (Washington/British Columbia; Montana/Alberta) (\$15,000.00)
- (4) Southeast Alaska vista clearing, (Alaska/British Columbia) (\$368,000.00)
- (5) Southeast Alaska inspection monumentation (Alaska/British Columbia) (\$175,000.00)

In addition, \$100,000 of the request supports mapping and the Geographic Information System.

A well-marked and maintained boundary also enables federal, state and local law enforcement agencies to accomplish their duties more effectively. It also ensures that persons arriving at the boundary anywhere along its length will know which country they are in and therefore, what laws they are under. An ambiguous boundary line would needlessly complicate and disrupt the business of government and private industry as well as the lives of the people living and working along it.

***Detailed Resource Summary***

IBC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	8	0	0	0	8	2,422	0	2,422
FY 2017 Estimate	8	0	0	0	8	2,417	0	2,417
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(29)	0	(29)
Domestic Inflation	0	0	0	0	0	22	0	22
Overseas Price Inflation	0	0	0	0	0	7	0	7
American Pay Raise	0	0	0	0	0	18	0	18
Total Built-In Changes	0	0	0	0	0	18	0	18
FY 2018 Current Services	8	0	0	0	8	2,435	0	2,435
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(145)	0	(145)
Total Program Changes	0	0	0	0	0	(145)	0	(145)
FY 2018 Request	8	0	0	0	8	2,290	0	2,290

## Border Environment Cooperation Commission

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Border Environment Cooperation Commission	2,400	2,395	2,390	-5

The Border Environment Cooperation Commission (BECC) and the North American Development Bank (NADB) are international organizations created by the Governments of the United States and Mexico under a side agreement to the North American Free Trade Agreement (NAFTA) in order to help address the environmental infrastructure needs in the border region between both countries. The *“Agreement between the Government of the United States of America and the Government of the United Mexican States Concerning the Establishment of a Border Environment Cooperation Commission and a North American Development Bank”* (the BECC/NADB Charter) was executed in 1993 and amended through a Protocol of Amendment that was signed on November 25 and 26, 2002 and entered into effect on August 6, 2004. The BECC is located in Ciudad Juarez, Chihuahua, Mexico.

The mission of the BECC is to work to preserve, protect, and enhance human health and the environment of the U.S.–Mexico border region by strengthening cooperation among interested parties and supporting sustainable projects through a transparent bi-national process in close coordination with the NADB, federal, state, and local agencies, the private sector, and civil society. BECC was created to assist border communities in developing environmental infrastructure projects that meet the certification requirements to be eligible to receive funding from the NADB or other institutions.

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, development and water management, energy transmission or distribution infrastructure, renewable energy generation, public transportation infrastructure including international border crossings, production of goods and services designed to enhance or protect the environment if the project also provides a net environmental benefit to the border region, and other infrastructure designed to minimize future negative environmental impacts in the border.

The Commission is being integrated within the North American Development Bank (NADB), a process which is expected to be completed during fiscal year 2018.

For FY 2018, the BECC Request is a total of \$2.4 million, a \$5,000 decrease below the FY 2017 Estimate. This level of funding will allow the BECC to continue supporting the Department of State in achieving its strategic goal of improving health and environmental conditions in the U.S.–Mexico border region.

**Detailed Resource Summary**

BECC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	2,400	0	2,400
FY 2017 Estimate	0	0	0	0	0	2,395	0	2,395
FY 2018 Built-in Changes								
Absorption	0	0	0	0	0	(14)	0	(14)
Domestic Inflation	0	0	0	0	0	11	0	11
Overseas Price Inflation	0	0	0	0	0	3	0	3
American Pay Raise	0	0	0	0	0	33	0	33
Total Built-In Changes	0	0	0	0	0	33	0	33
FY 2018 Current Services	0	0	0	0	0	2,428	0	2,428
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(38)	0	(38)
Total Program Changes	0	0	0	0	0	(38)	0	(38)
FY 2018 Request	0	0	0	0	0	2,390	0	2,390

## International Fisheries Commissions

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
International Fisheries Commissions	36,681	36,611	33,871	-2,740

The International Fisheries Commissions support the Department’s strategic goals of ensuring economic prosperity and security and securing a sustainable global environment, as well as the food security goal of the U.S. Global Development Strategy. These bodies facilitate international cooperation by coordinating scientific study of living marine resources and their habitats and establishing common measures to be implemented by member governments. Many also oversee the allocation of member nations’ fishing rights. Through them, the United States advocates for science-based conservation and management measures to regulate the global fishing industry and to promote growth and job-creation for U.S. fishers. The commercial and recreational fisheries managed by these organizations generate between \$12 to \$15 billion in annual U.S. income, and support over one million full- and part-time jobs throughout the country. In the Great Lakes region alone, these fisheries provide \$4 billion annually to bordering states.

Most of these bodies were established by treaties and agreements negotiated by the United States and ratified by the President, with the advice and consent of the Senate. Through the multilateral commissions, the United States and other member countries implement joint high-seas fisheries monitoring, control, and surveillance programs that are the cornerstone of efforts to fight illegal, unreported, and unregulated (IUU) fishing. Some have also established documentation schemes to track trade in key fish stocks and ensure that IUU-caught fish stay off the market. Through this ongoing work, formerly depleted areas are yielding sustainable catches for U.S. fishers, and key endangered populations are recovering. For example, the oldest of these bodies, 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. In the Atlantic, fisheries restrictions adopted through the International Commission for the Conservation of Atlantic Tunas enabled depleted swordfish populations to rebuild to a fully sustainable level two years faster than targeted and have supported increases in high-value bluefin tuna populations.

The FY 2018 Request of \$33.8 million is a decrease of \$2.7 million from the FY 2017 estimate level. The FY 2018 Request fully supports 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 our diverse group of constituents.

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 to provide for U.S. participation in each of these bodies, commissioners receive transportation expenses and per diem while engaged in this work.

**Inter-American Tropical Tuna Commission (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, which has successfully reduced dolphin mortality in eastern tropical Pacific tuna fisheries by 98 percent since the 1990s.

**Great Lakes Fishery Commission (GLFC):** Several years of decreasing or flat funding have left the GLFC struggling to maintain its decades of progress in restoring commercially and recreationally valuable Great Lakes fish species. The request is essential to ensure the GLFC's binational program to control invasive, parasitic sea lamprey will keep up with increasing need (recent research found that control activities should be increased by up to 50 percent), which prevents the loss of millions of pounds of commercially significant trout, salmon, walleye, sturgeon, and whitefish. It will also reverse recent funding-related limits on necessary fishery science at a time when the GLFC has revamped its Science Transfer Program to transition scientific advice into management measures more quickly. The request will support the increased workload stemming from ongoing collaboration among multiple government and non-government agencies on both sides of the U.S.-Canada border to prevent invasive Asian Carp from entering the Great Lakes via the Mississippi River. Finally, the GLFC is integral to efforts under the binational Great Lakes Water Quality Agreement. The requested increase will be critical to ensuring that the GLFC can integrate fishery restoration needs in line with that agreement.

**Pacific Salmon Commission (PSC):** Department funding provides for compensation to non-governmental U.S. commissioners, panel members, and alternates while conducting PSC duties, and for travel and expenses of U.S. participants as per the Pacific Salmon Treaty Act. Salmon fishing in Alaska, Washington, and Oregon is a \$1 billion industry and contributes 13,000 jobs for Americans directly engaged in tribal, commercial, and recreational fisheries. Five of the six fishery management measures under the Pacific Salmon Treaty expire in 2018, and the renegotiated text will either ensure, or compromise, U.S. access to shared salmon resources. Successful renegotiation of these chapters requires an additional \$400,000 above baseline budgets in both FY 2017 and FY 2018. These funds are critical to ensure that U.S. scientists and stakeholders can conduct the supporting analyses necessary to develop new regimes that maintain healthy salmon stocks and equitable harvest opportunities for the U.S. fishers.

**International Pacific Halibut Commission (IPHC):** The request would allow the IPHC to continue core research on and management of Pacific halibut, a resource that contributes \$700 million per year to the U.S. economy. Base funding for the IPHC provides for an annual stock assessment and recommendation on catch limits for Canada and the United States. The 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.

**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. The request also reflects the anticipated increased U.S. assessment to the Western and Central Pacific Fisheries Commission, which varies in proportion to U.S. Pacific tuna catch. Finally, it includes payments to two organizations that the United States joined in FY 2017: the North Pacific Fisheries Commission and the South Pacific Regional Fisheries Management Organization. The Senate provided advice and consent to ratify the respective treaties that established these commissions in 2014, and the necessary implementing legislation was enacted in 2017. The first full-year assessed contributions to each are due in FY 2018.

**Funds by Program Activity**  
(\$ in thousands)

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
<b>Inter-American Tropical Tuna Commission (IATTC)</b>	1,750	1,750	1,750	-
<b>Great Lakes Fishery Commission (GLFC)</b>	24,660	24,149	21,040	(3,109)
<b>International Pacific Halibut Commission (IPHC)</b>	4,200	4,150	4,200	50
<b>Pacific Salmon Commission (PSC)</b>	3,060	3,450	3,450	-
<b>Other Marine Conservation Organizations</b>	3,011	3,112	3,431	319
Artic Council	120	108	125	17
Antarctic Treaty Secretariat (ATS)	61	61	62	1
Commission for the Conservation of Atlantic Marine Living Resources (CCAMLR)	100	110	125	15
Expenses of the U.S. Commissioners	142	140	140	-
Int'l Commission for the Conservation of Atlantic Tunas (ICCAT)	280	290	290	-
Int'l Council for the Exploration of the Sea (ICES)	200	250	255	5
International Sea Turtle Conservation Programs	200	200	200	-
International Shark Conservation Program	100	100	100	-
International Whaling Commission (IWC)	125	174	178	4
North Atlantic Salmon Conservation Org. (NASCO)	43	44	45	1
North Pacific Anadromous Fish Commission (NPAFC)	190	180	180	-
North Pacific Fisheries Commission (NPFC)	-	-	100	100
North Pacific Marine Science Organization (PICES)	127	125	131	6
Northwest Atlantic Fisheries Organization (NAFO)	230	230	250	20
South Pacific Regional Fisheries Management Organization (SPRFMO)	-	-	100	100
Western & Central Pacific Fisheries Commission (WCPFC)	1,093	1,100	1,150	50
<b>Total</b>	<b>36,681</b>	<b>36,611</b>	<b>33,871</b>	<b>(2,740)</b>

**Detailed Resource Summary**

IFC	Positions				Funds (\$ in thousands)			
	----- American -----			Pos Total	Bureau Managed	American Salaries	Funds Total	
	CS	FS Dom	Overseas					
FY 2016 Actual	0	0	0	0	36,681	0	36,681	
FY 2017 Estimate	0	0	0	0	36,611	0	36,611	
FY 2018 Current Services	0	0	0	0	36,611	0	36,611	
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	(4,109)	0	(4,109)	
IFC - Program Change Request	0	0	0	0	1,169	0	1,169	
North Pacific Fisheries	0	0	0	0	200	0	200	



IFC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
Commission and the South Pacific Regional Fisheries Management Organization								
Total Program Changes	0	0	0	0	0	(2,740)	0	(2,740)
FY 2018 Request	0	0	0	0	0	33,871	0	33,871

## The Asia Foundation

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
The Asia Foundation	17,000	16,968	-	-16,968

The Asia Foundation (TAF) is a non-governmental organization (NGO) that advances U.S. interests in the Asia-Pacific region. For over 62 years, working through its network of 18 permanent offices in Asia, TAF has been a well-recognized American organization solving local and regional problems in cooperation with Asian partners. TAF has local credibility, a nuanced understanding of the issues facing each country, and relationships with host governments, local NGOs, and the private sector. TAF operates throughout Asia, including in countries of particular importance to the United States such as Afghanistan, Pakistan, Burma, Indonesia, and China. TAF’s field offices and country representatives are a resource for the U.S. Government, Congress, and the private sector, which seek TAF’s expertise to identify trends and needs on the ground, deliver programs, and rapidly respond to urgent priorities. TAF mobilizes as opportunities arise for immediate impact, makes strategic grants, and implements longer term strategies in support of U.S. foreign policy objectives.

TAF focuses on country and regional programs that build democratic institutions to improve governance, strengthen the rule of law and foster a strong and vibrant civil society; promote economic reforms and institutions required for open markets and trade; increase opportunities for women’s participation, empowerment, and protection of basic rights; advance environmental resilience; and encourage stability and regional cooperation among nations in the Asia-Pacific region through dialogue and leadership development. TAF’s most popular program, Books for Asia, continues to distribute hundreds of thousands of books annually to schools and libraries throughout the region.

TAF contributes to regional stability through training and educational opportunities. These efforts result in a more skilled and well-informed diplomatic corps. TAF has particularly supported Burmese and Lao diplomats in their chairmanship of the Association of Southeast Asian Nations (ASEAN). TAF’s regional programs address shared problems within ASEAN and Northeast Asia, and foster stronger informal U.S.-Asian dialogue on issues such as democratization, human rights, and regional economic policy. TAF also has been a key partner with the Department of State on workshops under the Asia Regional Forum on disaster resilience, maritime security, and anti-piracy.

TAF often is able to engage in situations and locations in which the U.S. Government is not able to work directly. TAF partners with U.S. embassies, especially in countries where staff movement is constrained by the local security context. Building on its longstanding history in the region, TAF is seen as a neutral actor supporting conflict resolution, mediation, and monitoring of peace processes, particularly in conflict areas, such as in southern Thailand, Mindanao in the Philippines, Burma, and Afghanistan. TAF programs also advance religious and ethnic tolerance in the region, including in Indonesia and Malaysia, and promote human rights across the region.

The FY 2018 TAF Request is \$0, which is a decrease of \$16.9 million below the FY 2017 Estimate. This budget proposes to eliminate dedicated appropriations funding for TAF and several other Non-Governmental Organizations, as part of the Administration’s plans to move the Nation towards fiscal responsibility and to redefine the proper role of the Federal Government. TAF will continue to compete for other Federal funding, as well as leveraging fundraising from non-Federal sources, as it has done in the past.

*Sources of Revenue*

Funding Source (dollars)	FY 2016 Actual	FY 2017 Estimate
Congressional Appropriation	17,000,000	17,000,000
USAID non-Afghanistan	13,207,388	16,174,308
USAID Afghanistan	9,574,317	10,148,698
Other US Government	6,139,304	6,471,355
Multilateral	1,804,953	1,471,050
Other Bilateral Government	47,695,955	50,458,325
Private Individuals & Corporations	5,019,879	5,757,967
In-Kind Contributions	9,631,313	10,100,000
<b>Total</b>	<b>\$110,073,109</b>	<b>\$117,581,703</b>

*Detailed Resource Summary*

TAF	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	17,000	0	17,000
FY 2017 Estimate	0	0	0	0	0	16,968	0	16,968
FY 2018 Built-in Changes								
Program Current Services	0	0	0	0	0	0	0	0
Total Built-In Changes	0	0	0	0	0	0	0	0
FY 2018 Current Services	0	0	0	0	0	16,968	0	16,968
FY 2018 Program Changes								
Administrative Reduction	0	0	0	0	0	(16,968)	0	(16,968)
Total Program Changes	0	0	0	0	0	(16,968)	0	(16,968)
FY 2018 Request	0	0	0	0	0	0	0	0

## East-West Center

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
East-West Center	16,700	16,668	-	-16,668

The East-West Center (EWC) is a Congressionally-authorized non-governmental organization dedicated to educational and policy engagement on substantive issues between the United States and the Asia Pacific region. It advances the goals of U.S. public diplomacy by undertaking activities that connect people and institutions beyond governments, strengthening regional leadership capacity for future generations through cooperative educational and leadership training, helping interpret Asia for Americans and vice versa, and maintaining high level connections to the Pacific islands and their leaders. The EWC’s collaborative activities build sustainable capacity, promote international understanding, strengthen American values, and counter radicalization in strategic locations.

As an institution that is renowned throughout the Asia-Pacific, the Center provides visibility for the United States throughout the region, counters the influence of other regional and global actors that are less favorable to U.S. interests, and encourages collaboration through its unique expertise and longstanding relationships with individuals and institutions in both the public and private sectors, including its many alumni in senior leadership positions. Its programs are designed to empower the current and next generation of leaders, through activities that support U.S. interests.

The FY 2018 Request eliminates dedicated appropriations for several independent organizations, including the EWC, as part of the Administration’s plans to move the Nation towards fiscal responsibility and to redefine the proper role of the Federal Government. Under these circumstances, the EWC will look to prioritize longstanding activities and program support. The EWC will seek alternative funding sources, including by continuing to compete for Federal funding and fundraising from non-Federal sources.

### *Detailed Resource Summary*

EWC	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	16,700	0	16,700
FY 2017 Estimate	0	0	0	0	0	16,668	0	16,668
FY 2018 Built-in Changes								
Program Current Services	0	0	0	0	0	200	0	200
Total Built-In Changes	0	0	0	0	0	200	0	200
FY 2018 Current Services	0	0	0	0	0	16,868	0	16,868
FY 2018 Program Changes								
Administrative Reduction	0	0	0	0	0	(16,868)	0	(16,868)
Total Program Changes	0	0	0	0	0	(16,868)	0	(16,868)
FY 2018 Request	0	0	0	0	0	0	0	0

## National Endowment for Democracy

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
National Endowment for Democracy	170,000	169,677	103,500	-66,177

The National Endowment for Democracy (NED) is a bipartisan, non-governmental organization with the single mission of advancing democracy in the world through arms-length, day-to-day diplomacy and policy of the government. NED is dedicated to fostering the growth of a wide range of democratic institutions abroad, including political parties, trade unions, free markets and business organizations, as well as the many elements of civil society that ensure human rights, an independent media, and the rule of law. Created in 1983, the Endowment is authorized to receive Federal funding by the National Endowment for Democracy Act.

With its four core institutes - the National Democratic Institute, the International Republican Institute, the Solidarity Center, and the Center for International Private Enterprise - NED has a structure that encompasses the vital political, labor, and economic dimensions of democracy. NED provides timely assistance to civil society groups in societies at various stages of democratic development and is known for a distinctive grant-making philosophy that distinguishes it in the donor field.

NED's independent, bipartisan Board of Directors approves all NED grants, which are relatively small in dollar amount and total over 1,600 per year. The Endowment's grants program is bolstered by the International Forum for Democratic Studies, a democracy research center that publishes the Journal of Democracy and administers the Reagan-Fascell Fellows Program; the World Movement for Democracy, a global hub for democracy networking and solidarity; and the Center for International Media Assistance, which studies and makes recommendations on strengthening media assistance abroad.

Democracy today faces its greatest challenge since the end of the Cold War. Supporting democracy abroad helps create a more secure, stable, and prosperous global arena in which the United States can advance its national security interests. Sustaining and growing support for democracy, governance and rights is critical to growing long-term political partnerships. Our strongest political and economic allies are democracies. Democracies are economically more prosperous and politically more stable because people living in democratic states are more likely to have the means to support themselves and to effectively petition their governments for fair recourse.

Democracy is in retreat around the world. The crisis has many dimensions, including the rise of ISIS and other terrorist movements. Despite backsliding, democratic civil society activists and grassroots activists have impressive resilience and staying power. NED received over 6,900 requests for funding in 2016, and awarded almost 1,600 grants to non-governmental organizations in over 90 countries around the world. The Endowment is a demand driven organization, responding to needs and ideas that come from the grassroots level, in a flexible and cost-effective manner.

Democratic activities carried out directly by NED enhance and inform the grants program and are consistent with the purposes set forth in the National Endowment for Democracy Act. They include the activities of the World Movement for Democracy, the International Forum for Democratic Studies, the Reagan-Fascell Democracy Fellows Program, the Center for International Media Assistance, the encouragement of cooperation for democracy promotion among democracies, and the introduction of key participants in democracy movements to decision makers and opinion leaders in Washington, DC. Funding for these activities is a combination of USG and non-USG sources.

Allocations	FY 2018 Request (\$ in thousands)
Africa	\$15,235
Asia	\$18,435
Eurasia	\$7,350
Europe	\$9,200
Latin America/Caribbean	\$11,800
Middle East/North Africa	\$16,550
Global	\$6,102
Democratic Activities	\$3,600
Administration	\$15,228
Mid to long term threats / unanticipated challenges	\$0
<b>Total</b>	<b>\$103,500</b>

The FY 2018 Request is \$103.5 million, \$66.2 million below the FY 2017 Estimate. The basic function and mission of the Endowment will continue with a budget of \$103.5 million. NED's provisional indirect cost rate, negotiated with the U.S. Government, is 17.26 percent and covers expenses associated with, among other things, salaries and fringe benefits, travel, office space and communications costs, and costs to administer the grants program. This latter item includes costs associated with; selecting grantees, negotiating awards, processing payments to grantees, monitoring the grantees' progress, assuring program objectives are met and grant terms and conditions are observed, evaluating and auditing programs, resolving issues that arise, preparing financial reports and closing out the awards. Currently, NED has 182 full-time staff members.

### *Detailed Resource Summary*

NED	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	170,000	0	170,000
FY 2017 Estimate	0	0	0	0	0	169,677	0	169,677
FY 2018 Current Services	0	0	0	0	0	169,677	0	169,677
FY 2018 Program Changes								
Operational Efficiencies	0	0	0	0	0	(66,177)	0	(66,177)
Total Program Changes	0	0	0	0	0	(66,177)	0	(66,177)
FY 2018 Request	0	0	0	0	0	103,500	0	103,500

## Center for Middle Eastern-Western Dialogue

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Center for Middle Eastern Western Dialogue	130	122	140	18

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). 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 was created to focus on opening, fostering and reinforcing networks and connections between the United States and the predominantly Muslim world, particularly in the post-9/11 environment. Its mission is to promote dialogue between the United States and the nations with predominantly Muslim populations in order to open channels of communication, expand people-to-people contacts, generate new thinking on important international issues, and identify solutions. Some of the recent dialogues that the Hollings Center has convened include: Countering Violent Extremism (Challenging Extremist Ideology, Propaganda, and Messaging), Corporate Social Responsibility in Islam, Addressing the Middle East Water Challenge, and Bridging the Disconnect between Education and the Economy.

The Hollings Center’s dialogues are organized in three main categories: Next-Generation Dialogues, Higher Education Dialogues, and Regional Policy Dialogues. Next-Generation Dialogues convenes a rising generation of experts, under the age of 40, from Muslim-majority countries to engage in cutting-edge discussions with their American counterparts on issues of shared importance. Higher Education Dialogues foster exchanges of ideas, expertise, and best practices across university communities in the United States and the Muslim world. Regional Policy Dialogues cover challenging topics that link Muslim-majority nations and the United States and engage a broad spectrum of practitioners, academics, economists, civil society leaders and think-tank experts. The conclusions of the dialogues are issued in a public document and each dialogue contains an associated event that engages the public. In addition to dialogues, the Hollings Center organizes speaker series, networking activities, and follow-on activities to increase the impact of programming, such as a small grants program.

Congress designated that the Hollings Center would occupy the Palazzo Corpi, in Istanbul, Turkey, which is one of the U.S.’s oldest diplomatic holdings. The Palazzo Corpi has since been preserved and the new Hollings Center headquarters was opened there in 2015.

The Hollings Center anticipates an overall operating budget of \$775,000 in FY 2018 to support workshops, academic programs, and grants for ongoing research, professional development, and exchanges. Of this, \$653,000 would be funded out of the trust fund principal, with \$122,000 in FY 2017 interest earnings. The balance of the budget would be supported by Hollings Center fundraising efforts.

The FY 2018 Request reflects \$140,000 in projected interest earned for the Hollings Center in FY 2018 that would be utilized in FY 2019.

**Detailed Resource Summary**

CMEWD	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	130	0	130
FY 2017 Estimate	0	0	0	0	0	122	0	122
FY 2018 Built-in Changes								
Program Current Services	0	0	0	0	0	18	0	18
Total Built-In Changes	0	0	0	0	0	18	0	18
FY 2018 Current Services	0	0	0	0	0	140	0	140
FY 2018 Request	0	0	0	0	0	140	0	140



## Eisenhower Exchange Fellowship Program

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Eisenhower Exchange Fellowship	189	399	158	-241

The Eisenhower Exchange Fellowship Program (EEFP) was created in 1953 to honor President Eisenhower. The EEFP brings outstanding professionals who are emerging leaders in their countries to the United States and sends American counterparts abroad, each with a tailored individualized program. EEFP identifies, empowers, and links emerging leaders from around the world and incorporates them into its Global Network, helping them achieve consequential outcomes having an impact across sectors and borders, as well as in their home communities. EEFP provides a transformational experience leading to a lifetime engagement in a global network, where dialogue and collaboration can help make the world more prosperous, just, and peaceful.

EEFP will continue to provide first-hand exposure for 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, and expose them to best practices in building democratic institutions and free markets to advance peace through increased international dialogue, understanding, and collaboration that result from the fellowship and from an active global leadership network. The EEFP network has included, over its lifetime, three heads of State, 135 Cabinet ministers, 321 CEOs of corporations, 160 NGO presidents and 58 university presidents – among many other men and women making a significant difference in their communities and countries. The fellowship is a lifelong commitment to actively participating in a global community of dynamic change agents with incredible potential to change the world.

The FY 2018 Request of \$158,000 and will be expended after funds are earned. This is a decrease of \$241,000 in interest earnings from the FY 2017 Estimate, due to reduced rates of return on trust fund investments. The Eisenhower Exchange Fellowships organization will seek to increase private sector development efforts to maintain current fellowship levels.

## Israeli Arab Scholarship Program

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Israeli Arab Scholarship Program	47	47	65	18

The Israeli Arab Scholarship Program (IASP) funds participation in exchanges by highly qualified Israeli-Arab students pursuing degree studies at U.S. higher education institutions. IASP participants enhance their educational and professional competencies, contribute to society and culture in the United States by sharing their experiences with Americans, and increase skills to advance underserved communities in Israel at risk of political violence and extremist ideology, thereby promoting greater regional and global security. One of the program’s key strengths is its outreach to under-served audiences, including women, with participants selected from diverse ethnic, religious, and geographic sectors.

This program was authorized by Section 214 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (P.L. 102-138). Established in 1992, the IASP consists of a permanent endowment of \$4,978,500 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. Interest from such investments is credited to the Fund and made available subject to an annual appropriation to carry out the scholarship program.

The FY 2018 President’ Budget Request of \$65,000 reflects the estimated interest earned in FY 2018. Due to the low amount of interest earned by this trust fund in recent years, the Department plans to allow the interest and earnings to accumulate over time. Dependent upon future investment proceeds, the Department expects to use the accumulated investment earnings to fund at least one to two awards. The program’s overall intent is currently being met by providing Fulbright awards to highly qualified Israeli-Arab graduate students to attend U.S. higher education institutions.

**Detailed Resource Summary**

IASP	Positions				Funds (\$ in thousands)			
	----- American -----				Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas	FSN				
FY 2016 Actual	0	0	0	0	0	47	0	47
FY 2017 Estimate	0	0	0	0	0	47	0	47
FY 2018 Built-in Changes								
Program Current Services	0	0	0	0	0	0	0	0
Total Built-In Changes	0	0	0	0	0	0	0	0
FY 2018 Current Services	0	0	0	0	0	47	0	47
FY 2018 Program Changes								
Increase of Earned Interest	0	0	0	0	0	18	0	18
Total Program Changes	0	0	0	0	0	18	0	18
FY 2018 Request	0	0	0	0	0	65	0	65

## International Chancery Center

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
The International Chancery Center	743	743	743	-

The International Chancery Center (ICC), authorized by the International Center Act in 1968, is a diplomatic enclave located on a 47 acre lot in northwest DC, near the intersection of Connecticut Avenue and Van Ness Street. According to the Act, *“The Secretary of State is authorized to sell or lease to foreign governments...property owned by the United States, in order to facilitate the conduct of foreign relations by the Department of State...through the creation of a more propitious atmosphere for the establishment of foreign government and international organization offices and other facilities.”*

The FY 2018 Request of \$743,000 is unchanged from the FY 2017 Estimate. The allocation supports annual routine security costs and maintenance of the ICC.

## Foreign Service Retirement and Disability Fund

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Foreign Service Retirement and Disability Fund	158,900	158,900	158,900	-

This appropriation provides mandatory funding to the Foreign Service Retirement and Disability Fund (FSRDF) and serves as one of several sources of income, including portions from the Department of State and the United States Agency for International Development (USAID). The FSRDF is comprised of two separate retirement systems, the Foreign Service Retirement and Disability System (FSRDS) and the Foreign Service Pension System (FSPS). This fund was established to provide pension payments to all eligible retired and disabled members, former spouses, and survivors of the Foreign Service enrolled in either of the two systems. It is maintained through multiple sources of income that include: contributions by employees, agency contributions, special government contributions, interest on investments, and voluntary contributions. The FY 2018 Request is \$159 million, which is equal to the FY 2017 estimate for the agency contribution.

A separate payment into the FSRDF is authorized by Section 821 of the Foreign Service Act of 1980, as amended, to appropriate additional funding necessary to fulfill payments for future benefits. This consists of the following: new or liberalized benefits, new groups of beneficiaries, and/or increased salaries. In addition, Section 822 of the Act authorizes a supplemental payment to finance unfunded liability attributable to military service payments and interest accruals. This amount is equal to the balance of annual costs to the Fund in excess of current employee and employer contributions. As a mandatory program, these resources are not included in the total summary of funds for discretionary appropriations.

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**FOREIGN ASSISTANCE REQUEST FY 2016 - FY 2018**  
(\$000)

	FY 2016 Zika Response <sup>1</sup>	FY 2016 Enduring Actual	FY 2016 OCO Actual	FY 2016 Actual Total	FY 2017 OCO - Security Assistance AA <sup>2</sup>	FY 2017 Estimate Enduring <sup>7</sup>	FY 2017 Estimate OCO <sup>3</sup>	FY 2017 Estimate Total	FY 2018 Request Enduring	FY 2018 Request OCO	FY 2018 Request Total	Increase / Decrease
<b>FOREIGN OPERATIONS</b>	<b>155,500</b>	<b>27,107,539</b>	<b>9,731,934</b>	<b>36,994,973</b>	<b>2,590,689</b>	<b>26,887,447</b>	<b>9,612,225</b>	<b>39,090,361</b>	<b>19,099,512</b>	<b>7,949,929</b>	<b>27,049,441</b>	<b>(12,847,564)</b>
<b>U.S Agency for International Development</b>	<b>10,000</b>	<b>1,377,914</b>	<b>139,262</b>	<b>1,527,176</b>	<b>32,500</b>	<b>1,375,295</b>	<b>139,262</b>	<b>1,547,057</b>	<b>1,272,777</b>	<b>139,055</b>	<b>1,411,832</b>	<b>(135,225)</b>
USAID Operating Expenses (OE)	10,000	1,143,614	139,262	1,292,876	5,000	1,141,440	139,262	1,285,702	1,045,797	136,555	1,182,352	(103,350)
USAID Capital Investment Fund (CIF)	-	168,300	-	168,300	25,000	167,980	-	192,980	157,980	-	157,980	(35,000)
USAID Inspector General Operating Expenses <sup>4,5</sup>	-	66,000	-	66,000	2,500	65,875	-	68,375	69,000	2,500	71,500	3,125
<b>Bilateral Economic Assistance</b>	<b>145,500</b>	<b>15,823,494</b>	<b>7,106,986</b>	<b>23,075,980</b>	<b>2,153,889</b>	<b>15,719,939</b>	<b>6,987,277</b>	<b>24,861,105</b>	<b>10,154,470</b>	<b>6,619,684</b>	<b>16,774,154</b>	<b>(8,086,951)</b>
Global Health Programs (USAID and State)	145,500	8,505,250	-	8,650,750	-	8,487,285	-	8,487,285	6,480,500	-	6,480,500	(2,006,785)
Global Health Programs - USAID <sup>6</sup>	[145,500]	[2,835,250]	-	[2,980,750]	-	[2,828,064]	-	[2,828,064]	[1,505,500]	-	[1,505,500]	[-1,322,564]
Global Health Programs - State	-	[5,670,000]	-	[5,670,000]	-	[5,659,221]	-	[5,659,221]	[4,975,000]	-	[4,975,000]	[-684,221]
Development Assistance (DA)	-	2,780,971	-	2,780,971	-	2,775,684	-	2,775,684	-	-	-	(2,775,684)
International Disaster Assistance (IDA)	-	874,763	1,919,421	2,794,184	616,100	873,100	1,919,421	3,408,621	690,259	1,817,941	2,508,200	(900,421)
Transition Initiatives (TI)	-	30,000	67,000	97,000	50,234	29,943	37,000	117,177	30,000	62,043	92,043	(25,134)
Complex Crises Fund (CCF)	-	10,000	20,000	30,000	-	9,981	20,000	29,981	-	-	-	(29,981)
Development Credit Authority - Subsidy (DCA)	-	[40,000]	-	[40,000]	-	[40,000]	-	[40,000]	[60,000]	-	[60,000]	[20,000]
Development Credit Authority - Administrative Expenses	-	8,120	-	8,120	-	8,105	-	8,105	9,120	-	9,120	1,015
Economic Support and Development Fund (ESDF)	-	-	-	-	-	-	-	-	2,229,350	2,708,800	4,938,150	4,938,150
Economic Support Fund (ESF) <sup>7,8,9,10,11</sup>	-	1,951,410	2,542,382	4,493,792	1,030,555	1,876,022	2,422,673	5,329,250	-	-	-	(5,329,250)
Democracy Fund	-	150,500	-	150,500	-	150,214	-	150,214	-	-	-	(150,214)
Assistance for Europe, Eurasia & Central Asia (AEECA) <sup>12</sup>	-	523,594	461,069	984,663	157,000	522,599	461,069	1,140,668	-	-	-	(1,140,668)
Migration and Refugee Assistance (MRA) <sup>9</sup>	-	938,886	2,127,114	3,066,000	300,000	937,101	2,127,114	3,364,215	715,241	2,030,900	2,746,141	(618,074)
U.S. Emergency Refugee and Migration Assistance (ERMA)	-	50,000	-	50,000	-	49,905	-	49,905	-	-	-	(49,905)
<b>Independent Agencies</b>	<b>-</b>	<b>1,363,500</b>	<b>-</b>	<b>1,363,500</b>	<b>-</b>	<b>1,360,908</b>	<b>-</b>	<b>1,360,908</b>	<b>1,211,118</b>	<b>-</b>	<b>1,211,118</b>	<b>(149,790)</b>
Peace Corps	-	410,000	-	410,000	-	409,221	-	409,221	398,221	-	398,221	(11,000)
Millennium Challenge Corporation	-	901,000	-	901,000	-	899,287	-	899,287	800,000	-	800,000	(99,287)
Inter-American Foundation	-	22,500	-	22,500	-	22,457	-	22,457	4,565	-	4,565	(17,892)
U.S. African Development Foundation	-	30,000	-	30,000	-	29,943	-	29,943	8,332	-	8,332	(21,611)
<b>Department of Treasury</b>	<b>-</b>	<b>23,500</b>	<b>-</b>	<b>23,500</b>	<b>-</b>	<b>23,455</b>	<b>-</b>	<b>23,455</b>	<b>25,455</b>	<b>-</b>	<b>25,455</b>	<b>2,000</b>
International Affairs Technical Assistance	-	23,500	-	23,500	-	23,455	-	23,455	25,455	-	25,455	2,000
<b>International Security Assistance</b>	<b>-</b>	<b>6,345,725</b>	<b>2,485,686</b>	<b>8,831,411</b>	<b>404,300</b>	<b>6,333,661</b>	<b>2,485,686</b>	<b>9,223,647</b>	<b>5,901,489</b>	<b>1,191,190</b>	<b>7,092,679</b>	<b>(2,130,968)</b>
International Narcotics Control and Law Enforcement (INCLE) <sup>12</sup>	-	862,346	349,150	1,211,496	26,300	860,707	349,150	1,236,157	695,550	196,250	891,800	(344,357)
Nonproliferation, Anti-Terrorism, Demining and Related Programs	-	506,381	379,091	885,472	128,000	505,418	379,091	1,012,509	312,766	365,840	678,606	(333,903)
Peacekeeping Operations (PKO)	-	131,361	469,269	600,630	50,000	131,111	469,269	650,380	122,300	179,100	301,400	(348,980)
International Military Education and Training (IMET)	-	108,115	-	108,115	-	107,909	-	107,909	100,160	-	100,160	(7,749)
Global Security Contingency Fund <sup>13</sup>	-	-	4,680	4,680	-	-	-	-	-	-	-	-
Foreign Military Financing (FMF) <sup>13</sup>	-	4,737,522	1,283,496	6,021,018	200,000	4,728,516	1,288,176	6,216,692	4,670,713	450,000	5,120,713	(1,095,979)
<b>Multilateral Assistance</b>	<b>-</b>	<b>2,627,169</b>	<b>-</b>	<b>2,627,169</b>	<b>-</b>	<b>2,623,973</b>	<b>-</b>	<b>2,623,973</b>	<b>1,480,498</b>	<b>-</b>	<b>1,480,498</b>	<b>(1,143,475)</b>
International Organizations and Programs <sup>6</sup>	-	337,200	-	337,200	-	338,356	-	338,356	-	-	-	(338,356)
<b>Multilateral Development Banks and Related Funds</b>	<b>-</b>	<b>2,289,969</b>	<b>-</b>	<b>2,289,969</b>	<b>-</b>	<b>2,285,617</b>	<b>-</b>	<b>2,285,617</b>	<b>1,480,498</b>	<b>-</b>	<b>1,480,498</b>	<b>(805,119)</b>
International Bank for Reconstruction and Development	-	186,957	-	186,957	-	186,602	-	186,602	-	-	-	(186,602)
International Development Association (IDA)	-	1,197,128	-	1,197,128	-	1,194,852	-	1,194,852	1,097,010	-	1,097,010	(97,842)
African Development Bank	-	34,118	-	34,118	-	34,053	-	34,053	32,418	-	32,418	(1,635)
African Development Fund (AIDF)	-	175,668	-	175,668	-	175,334	-	175,334	171,300	-	171,300	(4,034)
Asian Development Bank	-	5,608	-	5,608	-	5,598	-	5,598	47,395	-	47,395	41,797
Asian Development Fund	-	104,977	-	104,977	-	104,777	-	104,777	-	-	-	(104,777)
Inter-American Development Bank	-	102,020	-	102,020	-	101,827	-	101,827	-	-	-	(101,827)
Global Environment Facility (GEF)	-	168,263	-	168,263	-	167,943	-	167,943	102,375	-	102,375	(65,568)
Clean Technology Fund	-	170,680	-	170,680	-	170,356	-	170,356	-	-	-	(170,356)
Strategic Climate Fund <sup>10</sup>	-	59,620	-	59,620	-	59,507	-	59,507	-	-	-	(59,507)
North American Development Bank	-	10,000	-	10,000	-	9,981	-	9,981	-	-	-	(9,981)
International Fund for Agricultural Development	-	31,930	-	31,930	-	31,869	-	31,869	30,000	-	30,000	(1,869)
Global Agriculture and Food Security Program	-	43,000	-	43,000	-	42,918	-	42,918	-	-	-	(42,918)

**FOREIGN ASSISTANCE REQUEST FY 2016 - FY 2018**  
(\$000)

	FY 2016 Zika Response <sup>1</sup>	FY 2016 Enduring Actual	FY 2016 OCO Actual	FY 2016 Actual Total	FY 2017 OCO - Security Assistance AA <sup>2</sup>	FY 2017 Estimate Enduring <sup>7</sup>	FY 2017 Estimate OCO <sup>3</sup>	FY 2017 Estimate Total	FY 2018 Request Enduring	FY 2018 Request OCO	FY 2018 Request Total	Increase / Decrease
<b>International Monetary Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Export &amp; Investment Assistance</b>	-	(453,763)	-	(453,763)	-	(549,784)	-	(549,784)	(946,295)	-	(946,295)	(396,511)
Export-Import Bank including rescissions	-	(278,550)	-	(278,550)	-	(173,300)	-	(173,300)	(652,200)	-	(652,200)	(478,900)
Overseas Private Investment Corporation (OPIC)	-	(235,213)	-	(235,213)	-	(436,370)	-	(436,370)	(306,200)	-	(306,200)	130,170
U.S. Trade and Development Agency	-	60,000	-	60,000	-	59,886	-	59,886	12,105	-	12,105	(47,781)
<b>Related International Affairs Accounts</b>	-	91,783	-	91,783	-	91,549	-	91,549	90,024	-	90,024	(1,525)
International Trade Commission	-	89,409	-	89,409	-	89,180	-	89,180	87,615	-	87,615	(1,565)
Foreign Claims Settlement Commission	-	2,374	-	2,374	-	2,369	-	2,369	2,409	-	2,409	40
<b>Department of Agriculture</b>	-	1,917,626	-	1,917,626	-	1,913,981	-	1,913,981	-	-	-	(1,913,981)
P.L. 480, Title II	-	1,716,000	-	1,716,000	-	1,712,738	-	1,712,738	-	-	-	(1,712,738)
McGovern-Dole International Food for Education and Child Nutrition Programs	-	201,626	-	201,626	-	201,243	-	201,243	-	-	-	(201,243)
<b>Rescissions</b>												
<b>Foreign Assistance</b>	(117,001)	-	-	(117,001)	-	-	-	-	-	-	-	-
USAID Operating Expenses (OE) <sup>14</sup>	(7,522)	-	-	(7,522)	-	-	-	-	-	-	-	-
International Disaster Assistance (IDA) <sup>14</sup>	(69,044)	-	-	(69,044)	-	-	-	-	-	-	-	-
Economic Support Fund (ESF) <sup>14</sup>	(11,392)	-	-	(11,392)	-	-	-	-	-	-	-	-
Global Health Programs - USAID <sup>14</sup>	(29,043)	-	-	(29,043)	-	-	-	-	-	-	-	-

Footnotes:

- 1/ Zika Response and Preparedness Act (P.L. 114-223)
- 2/ Security Assistance Appropriations Act (P.L. 114-254)
- 3/ The FY 2017 Estimate reflects the annualized Continuing Resolution.
- 4/ The FY 2016 USAID Inspector General Operating Expenses level excludes \$17.1 million in other sources, such as supplemental appropriations, prior year balances, recoveries, transfers, and collections.
- 5/ The FY 2018 USAID Inspector General Operating Expenses level excludes an estimate of \$7.6 million in other sources, such as supplemental appropriation, prior year balances, recoveries, transfers, and collections.
- 6/ The FY 2016 level reflects a transfer of \$1.8 million from the International Organizations and Programs account to the Global Health Programs account.
- 7/ The FY 2016 Economic Support Fund OCO level reflects a 610 transfer of \$119.709 million from the FY 2015 International Narcotics Control and Law Enforcement-OCO account (\$41.7 million), the FY 2015 Foreign Military Finance-OCO account (\$52.462 million), and the FY 2015 Nonproliferation, Anti-Terrorism, Demining and Related Programs-OCO account (\$15.547 million).
- 8/ The FY 2016 Economic Support Fund enduring level reflects a 610 transfer of \$21.815 million from the FY 2011 International Narcotics and Law Enforcement enduring account (\$21.38 million) and the FY 2012 International Narcotics and Law Enforcement enduring account (\$0.435 million).
- 9/ The FY 2016 Economic Support Fund enduring and Migration and Refugee Assistance enduring levels reflect a transfer of \$7.0 million from the Economic Support Fund account to the Migration and Refugee Assistance account.
- 10/ The FY 2016 Economic Support Fund enduring level reflects the transfer of \$9.72 million to the Department of Treasury Strategic Climate Fund in accordance with sec. 7060(c)(5) of the Consolidated Appropriations Act, 2016.
- 11/ The FY 2016 Economic Support Fund enduring level reflects a 610 transfer of \$50.0 million from the FY 2010 International Narcotics Control and Law Enforcement account.
- 12/ The FY 2016 levels reflects the transfer of \$32.475 million from the International Narcotics Control and Law Enforcement enduring and \$22.5 million from the International Narcotics Control and Law Enforcement-OCO accounts to the respective enduring and OCO Assistance for Europe, Eurasia and Central Asia accounts.
- 13/ The FY 2016 Global Security Contingency Fund OCO account reflects a transfer of \$4.68 million from FY 2016 Foreign Military Financing account.
- 14/ Rescissions mandated in the Zika Response & Preparedness Act (P.L. 114-223) from the FY 2015 accounts.



## Country/Account Summary<sup>1</sup>

FY 2016 Actual

(\$ in thousands)

	FY 2016 Total	DA	GHP-USAID	GHP-STATE	ESF	AEECA	INCLE	NADR	IMET	FMF	PKO	IO&P	FFP	IDA	DF	Other <sup>2</sup>
<b>TOTAL</b>	<b>38,710,973</b>	<b>2,780,971</b>	<b>2,980,750</b>	<b>5,670,000</b>	<b>4,493,792</b>	<b>984,663</b>	<b>1,211,496</b>	<b>885,472</b>	<b>108,115</b>	<b>6,021,018</b>	<b>600,630</b>	<b>337,200</b>	<b>1,716,000</b>	<b>2,794,184</b>	<b>150,500</b>	<b>7,976,182</b>
<b>Africa</b>	<b>8,001,033</b>	<b>1,075,599</b>	<b>1,473,709</b>	<b>3,192,681</b>	<b>226,149</b>	-	<b>53,750</b>	<b>44,650</b>	<b>18,439</b>	<b>18,603</b>	<b>410,680</b>	-	<b>1,486,773</b>	-	-	-
Angola	51,612	-	35,400	10,935	-	-	-	4,700	577	-	-	-	-	-	-	-
Benin	23,598	-	23,100	-	-	-	-	-	498	-	-	-	-	-	-	-
Botswana	26,787	-	-	26,151	-	-	-	-	636	-	-	-	-	-	-	-
Burkina Faso	19,543	-	14,000	-	-	-	-	-	342	-	-	-	5,201	-	-	-
Burundi	50,279	-	16,399	13,770	1,250	-	-	-	156	-	-	-	18,704	-	-	-
Cabo Verde	88	-	-	-	-	-	-	-	88	-	-	-	-	-	-	-
Cameroon	59,851	-	1,500	32,747	-	-	-	-	577	-	-	-	25,027	-	-	-
Central African Republic	59,495	-	-	-	1,250	-	2,500	-	300	-	10,000	-	45,445	-	-	-
Chad	42,106	-	-	-	-	-	-	-	497	-	-	-	41,609	-	-	-
Comoros	144	-	-	-	-	-	-	-	144	-	-	-	-	-	-	-
Côte d'Ivoire	131,029	-	-	126,279	4,374	-	-	-	376	-	-	-	-	-	-	-
Democratic Republic of the Congo	301,905	-	125,650	48,465	63,818	-	2,000	500	582	-	14,000	-	46,890	-	-	-
Djibouti	8,230	1,500	1,800	-	-	-	-	-	508	600	-	-	3,822	-	-	-
Ethiopia	904,711	96,309	135,865	152,769	-	-	-	-	624	600	-	-	518,544	-	-	-
Gabon	447	-	-	-	-	-	-	-	447	-	-	-	-	-	-	-
Ghana	138,766	71,500	63,500	2,784	-	-	-	-	682	300	-	-	-	-	-	-
Guinea	22,811	2,000	20,350	-	-	-	-	-	461	-	-	-	-	-	-	-
Guinea-Bissau	206	-	-	-	-	-	-	-	206	-	-	-	-	-	-	-
Kenya	710,535	83,622	84,200	481,456	-	-	1,000	5,000	924	1,000	-	-	53,333	-	-	-
Lesotho	59,706	-	6,400	45,806	-	-	-	-	-	-	-	-	7,500	-	-	-
Liberia	91,131	-	31,700	800	37,584	-	11,100	-	447	2,500	7,000	-	-	-	-	-
Madagascar	107,231	14,049	49,000	-	-	-	-	-	385	-	-	-	43,797	-	-	-
Malawi	260,945	46,250	70,650	71,062	-	-	-	-	317	-	-	-	72,666	-	-	-
Mali	130,036	55,728	57,850	1,500	-	-	-	500	738	-	-	-	13,720	-	-	-
Mauritania	6,428	1,584	-	-	-	-	-	500	329	-	-	-	4,015	-	-	-
Mauritius	222	-	-	-	-	-	-	-	222	-	-	-	-	-	-	-
Mozambique	438,098	43,000	69,300	307,328	-	-	-	-	309	-	-	-	18,161	-	-	-
Namibia	19,322	-	-	19,168	-	-	-	-	154	-	-	-	-	-	-	-
Niger	36,913	2,000	-	-	-	-	-	500	641	-	-	-	33,772	-	-	-
Nigeria	469,850	47,100	174,500	232,784	7,000	-	-	-	866	600	-	-	7,000	-	-	-
Republic of the Congo	348	-	-	-	-	-	-	-	348	-	-	-	-	-	-	-
Rwanda	158,739	49,800	44,000	64,402	-	-	-	-	537	-	-	-	-	-	-	-
São Tomé and Príncipe	397	-	-	-	-	-	-	-	397	-	-	-	-	-	-	-
Senegal	114,623	54,053	57,500	1,535	-	-	-	400	835	300	-	-	-	-	-	-
Seychelles	149	-	-	-	-	-	-	-	149	-	-	-	-	-	-	-
Sierra Leone	3,405	2,500	-	500	-	-	-	-	405	-	-	-	-	-	-	-
Somalia	343,426	-	-	-	24,900	-	1,650	4,500	145	-	273,380	-	38,851	-	-	-
South Africa	309,245	6,896	15,300	284,931	-	-	1,000	300	518	300	-	-	-	-	-	-
South Sudan	371,737	-	30,510	18,784	42,400	-	6,000	2,000	-	-	30,000	-	242,043	-	-	-
Sudan	132,513	-	-	-	4,817	-	-	-	-	-	-	-	127,696	-	-	-
Swaziland	53,258	-	6,900	41,680	-	-	-	-	178	-	-	-	4,500	-	-	-
Tanzania	626,282	96,500	99,335	415,398	-	-	-	200	634	-	-	-	14,215	-	-	-
Togo	344	-	-	-	-	-	-	-	344	-	-	-	-	-	-	-
Uganda	535,251	58,450	91,000	367,946	-	-	-	200	523	-	-	-	17,132	-	-	-
Zambia	436,444	39,350	56,250	340,451	-	-	-	-	393	-	-	-	-	-	-	-
Zimbabwe	223,241	8,212	42,500	83,250	5,421	-	-	1,000	-	-	-	-	82,858	-	-	-
African Union	935	-	-	-	435	-	500	-	-	-	-	-	-	-	-	-
State Africa Regional	163,953	-	-	-	22,900	-	28,000	24,350	-	12,403	76,300	-	-	-	-	-
USAID Africa Regional	120,050	106,300	13,750	-	-	-	-	-	-	-	-	-	-	-	-	-

## Country/Account Summary<sup>1</sup>

FY 2016 Actual

(\$ in thousands)

	FY 2016 Total	DA	GHP-USAID	GHP-STATE	ESF	AECA	INCLE	NADR	IMET	FMF	PKO	IO&P	FFP	IDA	DF	Other <sup>2</sup>
USAID Central Africa Regional	57,000	47,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-
USAID East Africa Regional	42,640	33,340	9,300	-	-	-	-	-	-	-	-	-	-	-	-	-
USAID Sahel Regional Program	24,100	16,500	7,600	-	-	-	-	-	-	-	-	-	-	-	-	-
USAID Southern Africa Regional	38,100	34,500	3,600	-	-	-	-	-	-	-	-	-	-	-	-	-
USAID West Africa Regional	72,828	57,556	15,000	-	-	-	-	-	-	-	-	-	272	-	-	-
<b>East Asia and Pacific</b>	<b>731,941</b>	<b>250,285</b>	<b>140,453</b>	<b>54,966</b>	<b>102,809</b>	-	<b>42,580</b>	<b>56,495</b>	<b>9,847</b>	<b>73,599</b>	-	-	<b>907</b>	-	-	-
Burma	86,308	-	23,000	8,000	51,401	-	3,000	-	-	-	-	-	907	-	-	-
Cambodia	83,504	34,750	28,500	6,122	8,000	-	-	5,690	442	-	-	-	-	-	-	-
China	25,300	-	-	1,500	23,000	-	800	-	-	-	-	-	-	-	-	-
Fiji	186	-	-	-	-	-	-	-	186	-	-	-	-	-	-	-
Indonesia	129,075	57,606	41,250	1,660	-	-	10,625	5,550	2,384	10,000	-	-	-	-	-	-
Laos	28,020	4,500	2,750	-	-	-	1,000	19,500	70	200	-	-	-	-	-	-
Malaysia	2,208	-	-	-	-	-	-	1,270	938	-	-	-	-	-	-	-
Marshall Islands	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micronesia	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mongolia	3,813	-	-	-	-	-	500	250	1,463	1,600	-	-	-	-	-	-
Papua New Guinea	6,210	-	2,500	3,450	-	-	-	-	260	-	-	-	-	-	-	-
Philippines	158,595	62,079	32,000	-	-	-	9,000	3,590	1,926	50,000	-	-	-	-	-	-
Samoa	80	-	-	-	-	-	-	-	80	-	-	-	-	-	-	-
Singapore	250	-	-	-	-	-	-	250	-	-	-	-	-	-	-	-
Thailand	5,630	2,410	-	-	-	-	1,900	1,320	-	-	-	-	-	-	-	-
Timor-Leste	10,198	7,000	2,000	-	-	-	800	-	398	-	-	-	-	-	-	-
Tonga	234	-	-	-	-	-	-	-	234	-	-	-	-	-	-	-
Vietnam	111,411	45,500	-	28,126	10,000	-	4,450	11,070	1,466	10,799	-	-	-	-	-	-
State East Asia and Pacific Regional	29,918	-	-	-	10,408	-	10,505	8,005	-	1,000	-	-	-	-	-	-
USAID Regional Development Mission-Asia (RDMA)	50,001	35,440	8,453	6,108	-	-	-	-	-	-	-	-	-	-	-	-
<b>Europe and Eurasia</b>	<b>1,127,426</b>	-	<b>7,300</b>	<b>29,840</b>	<b>750</b>	<b>816,132</b>	-	<b>18,130</b>	<b>31,774</b>	<b>218,820</b>	-	-	-	-	-	<b>4,680</b>
Albania	15,374	-	-	-	-	8,650	-	2,070	1,254	3,400	-	-	-	-	-	-
Armenia	20,367	-	-	-	-	17,633	-	740	594	1,400	-	-	-	-	-	-
Azerbaijan	10,200	-	-	-	-	7,716	-	430	654	1,400	-	-	-	-	-	-
Belarus	7,911	-	-	-	-	7,911	-	-	-	-	-	-	-	-	-	-
Bosnia and Herzegovina	33,818	-	-	-	-	24,700	-	4,120	998	4,000	-	-	-	-	-	-
Bulgaria	7,078	-	-	-	-	-	-	-	2,078	5,000	-	-	-	-	-	-
Croatia	2,136	-	-	-	-	-	-	-	1,136	1,000	-	-	-	-	-	-
Czech Republic	2,331	-	-	-	-	-	-	-	1,831	500	-	-	-	-	-	-
Estonia	2,975	-	-	-	-	-	-	-	1,225	1,750	-	-	-	-	-	-
Georgia	80,605	-	-	-	-	47,512	-	900	2,193	30,000	-	-	-	-	-	-
Greece	200	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-
Hungary	1,018	-	-	-	-	-	-	-	1,018	-	-	-	-	-	-	-
Kosovo	45,271	-	-	-	-	39,529	-	1,000	742	4,000	-	-	-	-	-	-
Latvia	2,962	-	-	-	-	-	-	-	1,212	1,750	-	-	-	-	-	-
Lithuania	2,984	-	-	-	-	-	-	-	1,234	1,750	-	-	-	-	-	-
Macedonia	11,115	-	-	-	-	5,801	-	500	1,214	3,600	-	-	-	-	-	-
Malta	115	-	-	-	-	-	-	-	115	-	-	-	-	-	-	-
Moldova	45,042	-	-	-	-	30,431	-	600	1,261	12,750	-	-	-	-	-	-
Montenegro	3,874	-	-	-	-	1,750	-	500	624	1,000	-	-	-	-	-	-
Poland	13,935	-	-	-	-	3,000	-	-	1,935	9,000	-	-	-	-	-	-
Portugal	98	-	-	-	-	-	-	-	98	-	-	-	-	-	-	-
Romania	6,058	-	-	-	-	-	-	-	1,658	4,400	-	-	-	-	-	-
Serbia	16,775	-	-	-	-	11,867	-	2,090	1,018	1,800	-	-	-	-	-	-
Slovakia	869	-	-	-	-	-	-	-	869	-	-	-	-	-	-	-

## Country/Account Summary<sup>1</sup>

FY 2016 Actual

(\$ in thousands)

	FY 2016 Total	DA	GHP-USAID	GHP-STATE	ESF	AEECA	INCLE	NADR	IMET	FMF	PKO	IO&P	FFP	IDA	DF	Other <sup>2</sup>
Slovenia	618	-	-	-	-	-	-	-	618	-	-	-	-	-	-	-
Turkey	3,836	-	-	-	-	-	-	650	3,186	-	-	-	-	-	-	-
Ukraine	667,099	-	6,100	29,840	-	535,000	-	3,670	2,809	85,000	-	-	-	-	-	4,680
Europe and Eurasia Regional	106,629	-	1,200	-	-	59,249	-	860	-	45,320	-	-	-	-	-	-
International Fund for Ireland	750	-	-	-	750	-	-	-	-	-	-	-	-	-	-	-
Organization for Security and Cooperation in Europe (OSCE)	15,383	-	-	-	-	15,383	-	-	-	-	-	-	-	-	-	-
<b>Near East</b>	<b>7,453,814</b>	<b>15,000</b>	<b>5,000</b>	<b>-</b>	<b>1,712,200</b>	<b>-</b>	<b>98,824</b>	<b>75,404</b>	<b>17,389</b>	<b>5,267,900</b>	<b>100,000</b>	<b>-</b>	<b>162,097</b>	<b>-</b>	<b>-</b>	<b>-</b>
Algeria	2,591	-	-	-	-	-	-	1,250	1,341	-	-	-	-	-	-	-
Bahrain	5,816	-	-	-	-	-	-	400	416	5,000	-	-	-	-	-	-
Egypt	1,448,950	-	-	-	142,650	-	2,000	2,500	1,800	1,300,000	-	-	-	-	-	-
Iraq	405,353	-	-	-	122,500	-	11,000	20,860	993	250,000	-	-	-	-	-	-
Israel	3,100,000	-	-	-	-	-	-	-	-	3,100,000	-	-	-	-	-	-
Jordan	1,274,933	-	-	-	812,350	-	-	8,850	3,733	450,000	-	-	-	-	-	-
Lebanon	213,457	-	-	-	110,000	-	10,000	4,760	2,797	85,900	-	-	-	-	-	-
Libya	18,500	-	-	-	10,000	-	2,000	6,500	-	-	-	-	-	-	-	-
Morocco	31,735	15,000	-	-	-	-	3,000	1,600	2,135	10,000	-	-	-	-	-	-
Oman	5,416	-	-	-	-	-	-	1,500	1,916	2,000	-	-	-	-	-	-
Saudi Arabia	8	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-
Syria	177,144	-	-	-	100,000	-	1,000	11,144	-	-	65,000	-	-	-	-	-
Tunisia	141,850	-	-	-	60,000	-	12,000	2,600	2,250	65,000	-	-	-	-	-	-
West Bank and Gaza	261,341	-	-	-	205,517	-	54,824	1,000	-	-	-	-	-	-	-	-
Yemen	203,397	-	5,000	-	29,300	-	1,000	6,000	-	-	-	-	162,097	-	-	-
Middle East Multilaterals (MEM)	875	-	-	-	875	-	-	-	-	-	-	-	-	-	-	-
Middle East Partnership Initiative (MEPI)	66,507	-	-	-	66,507	-	-	-	-	-	-	-	-	-	-	-
Middle East Regional Cooperation (MERC)	4,751	-	-	-	4,751	-	-	-	-	-	-	-	-	-	-	-
Multinational Force and Observers (MFO)	35,000	-	-	-	-	-	-	-	-	-	35,000	-	-	-	-	-
Near East Regional Democracy	32,000	-	-	-	32,000	-	-	-	-	-	-	-	-	-	-	-
Trans-Sahara Counterterrorism Partnership (TSCPT)	12,240	-	-	-	3,800	-	2,000	6,440	-	-	-	-	-	-	-	-
USAID Middle East Regional (MER)	11,950	-	-	-	11,950	-	-	-	-	-	-	-	-	-	-	-
<b>South and Central Asia</b>	<b>2,030,765</b>	<b>113,560</b>	<b>195,700</b>	<b>29,237</b>	<b>924,080</b>	<b>121,297</b>	<b>230,230</b>	<b>65,130</b>	<b>12,063</b>	<b>278,600</b>	<b>-</b>	<b>-</b>	<b>60,868</b>	<b>-</b>	<b>-</b>	<b>-</b>
Afghanistan	884,138	-	-	-	633,271	-	185,000	38,005	862	-	-	-	27,000	-	-	-
Bangladesh	210,878	91,800	79,000	-	-	-	2,000	3,260	1,460	2,000	-	-	31,358	-	-	-
India	85,202	19,219	35,500	18,563	8,231	-	-	2,400	1,289	-	-	-	-	-	-	-
Kazakhstan	7,897	-	-	-	-	6,186	-	1,000	711	-	-	-	-	-	-	-
Kyrgyz Republic	46,378	-	4,300	-	-	40,570	-	1,010	498	-	-	-	-	-	-	-
Maldives	3,311	2,000	-	-	-	-	-	640	271	400	-	-	-	-	-	-
Nepal	106,570	-	41,650	-	43,038	-	2,230	790	862	18,000	-	-	-	-	-	-
Pakistan	534,697	-	22,500	-	200,000	-	40,000	9,900	4,787	255,000	-	-	2,510	-	-	-
Sri Lanka	42,504	-	-	-	38,040	-	1,000	2,880	584	-	-	-	-	-	-	-
Tajikistan	36,155	-	7,750	-	-	25,288	-	2,745	372	-	-	-	-	-	-	-
Turkmenistan	4,301	-	-	-	-	3,904	-	230	167	-	-	-	-	-	-	-
Uzbekistan	10,131	-	4,000	-	-	5,391	-	540	200	-	-	-	-	-	-	-
Central Asia Regional	56,132	-	1,000	10,674	-	39,958	-	1,300	-	3,200	-	-	-	-	-	-
State South and Central Asia Regional	1,930	-	-	-	1,500	-	-	430	-	-	-	-	-	-	-	-
USAID South Asia Regional	541	541	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Western Hemisphere</b>	<b>1,707,626</b>	<b>484,388</b>	<b>66,352</b>	<b>122,963</b>	<b>402,877</b>	<b>-</b>	<b>524,416</b>	<b>8,570</b>	<b>12,963</b>	<b>69,365</b>	<b>-</b>	<b>-</b>	<b>15,732</b>	<b>-</b>	<b>-</b>	<b>-</b>
Argentina	579	-	-	-	-	-	-	200	379	-	-	-	-	-	-	-
Belize	1,243	-	-	-	-	-	-	-	243	1,000	-	-	-	-	-	-

**Country/Account Summary<sup>1</sup>**

FY 2016 Actual

(\$ in thousands)

	FY 2016 Total	DA	GHP-USAID	GHP-STATE	ESF	AEECA	INCLE	NADR	IMET	FMF	PKO	IO&P	FFP	IDA	DF	Other <sup>2</sup>
Brazil	12,858	11,500	-	500	-	-	-	240	618	-	-	-	-	-	-	-
Chile	670	-	-	-	-	-	-	200	470	-	-	-	-	-	-	-
Colombia	299,434	-	-	-	126,000	-	135,195	3,500	1,386	27,000	-	-	6,353	-	-	-
Costa Rica	1,819	-	-	-	-	-	-	-	419	1,400	-	-	-	-	-	-
Cuba	20,000	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-
Dominican Republic	21,615	6,496	5,425	9,067	-	-	-	-	627	-	-	-	-	-	-	-
Ecuador	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
El Salvador	67,900	65,000	-	-	-	-	-	-	1,000	1,900	-	-	-	-	-	-
Guatemala	131,226	112,000	13,000	-	-	-	-	-	775	1,740	-	-	3,711	-	-	-
Guyana	243	-	-	-	-	-	-	-	243	-	-	-	-	-	-	-
Haiti	190,744	65,245	25,200	87,185	-	-	6,000	-	246	1,200	-	-	5,668	-	-	-
Honduras	98,250	93,000	-	-	-	-	-	-	750	4,500	-	-	-	-	-	-
Jamaica	5,065	4,500	-	-	-	-	-	-	565	-	-	-	-	-	-	-
Mexico	160,156	10,500	-	-	39,000	-	100,000	2,160	1,496	7,000	-	-	-	-	-	-
Nicaragua	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Panama	3,346	-	-	-	-	-	-	500	721	2,125	-	-	-	-	-	-
Paraguay	8,620	8,151	-	-	-	-	-	-	469	-	-	-	-	-	-	-
Peru	74,898	35,100	-	-	2,200	-	36,000	35,100	598	1,000	-	-	-	-	-	-
Suriname	215	-	-	-	-	-	-	-	215	-	-	-	-	-	-	-
The Bahamas	207	-	-	-	-	-	-	-	207	-	-	-	-	-	-	-
Trinidad and Tobago	325	-	-	-	-	-	-	-	325	-	-	-	-	-	-	-
Uruguay	499	-	-	-	-	-	-	-	499	-	-	-	-	-	-	-
Venezuela	6,500	-	-	-	6,500	-	-	-	-	-	-	-	-	-	-	-
Barbados and Eastern Caribbean	26,425	4,926	6,536	14,251	-	-	-	-	712	-	-	-	-	-	-	-
State Western Hemisphere Regional	478,668	-	-	-	209,177	-	247,221	1,770	-	20,500	-	-	-	-	-	-
USAID Caribbean Development Program	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
USAID Central America Regional	39,761	19,410	8,391	11,960	-	-	-	-	-	-	-	-	-	-	-	-
USAID Latin America and Caribbean Regional	28,360	20,560	7,800	-	-	-	-	-	-	-	-	-	-	-	-	-
USAID South America Regional	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>USAID Asia Regional</b>	<b>11,450</b>	<b>6,850</b>	<b>4,600</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>AVC - Arms Control, Verification, and Compliance</b>	<b>32,000</b>	-	-	-	-	-	-	32,000	-	-	-	-	-	-	-	-
<b>BFS - Bureau for Food Security</b>	<b>310,960</b>	<b>310,960</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>CT - Bureau of Counterterrorism and Countering Violent Extremism</b>	<b>269,134</b>	-	-	-	5,000	-	-	264,134	-	-	-	-	-	-	-	-
<b>DCHA - Democracy, Conflict, and Humanitarian Assistance</b>	<b>3,066,445</b>	<b>101,738</b>	<b>19,500</b>	-	22,400	-	-	-	-	-	-	-	-10,377	2,794,184	62,000	77,000
<b>DRL - Democracy, Human Rights and Labor</b>	<b>93,500</b>	-	-	-	5,000	-	-	-	-	-	-	-	-	-	88,500	-
<b>E3 - Economic Growth, Education, and Environment</b>	<b>302,595</b>	<b>297,595</b>	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-
<b>EB - Economic and Business Affairs</b>	<b>500</b>	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-
<b>ENR - Energy Resources</b>	<b>11,400</b>	-	-	-	11,400	-	-	-	-	-	-	-	-	-	-	-
<b>GH - Global Health</b>	<b>531,191</b>	-	531,191	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GH - International Partnerships</b>	<b>531,945</b>	-	531,945	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>INL - International Narcotics and Law Enforcement Affairs</b>	<b>163,873</b>	-	-	-	-	-	163,873	-	-	-	-	-	-	-	-	-
<b>IO - International Organizations</b>	<b>337,200</b>	-	-	-	-	-	-	-	-	-	-	337,200	-	-	-	-
<b>ISN - International Security and Nonproliferation</b>	<b>207,406</b>	-	-	-	-	-	-	207,406	-	-	-	-	-	-	-	-
<b>J/TIP - Office to Monitor and Combat Trafficking In Persons</b>	<b>53,153</b>	-	-	-	-	-	53,153	-	-	-	-	-	-	-	-	-
<b>LAB - Global Development Lab</b>	<b>109,900</b>	<b>104,900</b>	<b>5,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>OES - Oceans and International Environmental and Scientific Affairs</b>	<b>1,049,268</b>	-	-	-	1,049,268	-	-	-	-	-	-	-	-	-	-	-
<b>Office of U.S. Foreign Assistance Resources</b>	<b>20,500</b>	-	-	-	500	-	-	-	-	-	-	-	-	-	-	20,000
<b>Other Funding</b>	<b>229,811</b>	<b>2,096</b>	-	-	14,609	47,234	44,670	96,132	140	24,930	-	-	-	-	-	-
<b>PM - Political-Military Affairs</b>	<b>182,072</b>	-	-	-	-	-	-	17,421	5,500	69,201	89,950	-	-	-	-	-
<b>PPL - Policy, Planning and Learning</b>	<b>18,000</b>	<b>18,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>PRM - Population, Refugees, and Migration</b>	<b>3,116,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,116,000

**Country/Account Summary<sup>1</sup>**

FY 2016 Actual

(\$ in thousands)

	FY 2016 Total	DA	GHP-USAID	GHP-STATE	ESF	AEECA	INCLE	NADR	IMET	FMF	PKO	IO&P	FFP	IDA	DF	Other <sup>2</sup>
<b>S/GAC - Global AIDS Coordinator and Health Diplomacy</b>	2,240,313	-	-	2,240,313	-	-	-	-	-	-	-	-	-	-	-	-
S/GAC, Additional Funding for Country Programs	603,313	-	-	603,313	-	-	-	-	-	-	-	-	-	-	-	-
S/GAC, International Partnerships	1,395,000	-	-	1,395,000	-	-	-	-	-	-	-	-	-	-	-	-
S/GAC, Oversight/Management	162,000	-	-	162,000	-	-	-	-	-	-	-	-	-	-	-	-
S/GAC, Technical Support/Strategic Information/Evaluation	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Special Representatives</b>	11,250	-	-	-	11,250	-	-	-	-	-	-	-	-	-	-	-
S/CCI - Office of the Coordinator for Cyber Issues	2,000	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-
S/GP - Secretary's Office of Global Partnerships	1,000	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
S/GWI - Ambassador-at-Large for Global Women's Issues	8,250	-	-	-	8,250	-	-	-	-	-	-	-	-	-	-	-
<b>USAID Management</b>	1,535,296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,535,296
USAID Capital Investment Fund	168,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168,300
USAID Development Credit Authority Admin	8,120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,120
USAID Inspector General Operating Expense	66,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66,000
USAID Operating Expense	1,292,876	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,292,876
<b>Independent Agencies</b>	933,237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	933,237
Peace Corps	410,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	410,000
Millennium Challenge Corporation	901,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	901,000
Inter-American Foundation	22,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,500
U.S. African Development Foundation	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
International Affairs Technical Assistance	23,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,500
Export-Import Bank	-278,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-278,550
Overseas Private Investment Corporation (OPIC)	-235,213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-235,213
U.S. Trade and Development Agency	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000
<b>Multilateral Development Banks</b>	2,289,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,289,969
International Bank for Reconstruction and Development	186,957	-	-	-	-	-	-	-	-	-	-	-	-	-	-	186,957
International Development Association (IDA)	1,197,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,197,128
African Development Bank	34,118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,118
African Development Fund (AIDF)	175,668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175,668
Asian Development Bank	5,608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,608
Asian Development Fund	104,977	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104,977
Inter-American Development Bank	102,020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102,020
Global Environment Facility (GEF)	168,263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168,263
Clean Technology Fund	170,680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170,680
Strategic Climate Fund	59,620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59,620
North American Development Bank	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
International Fund for Agricultural Development	31,930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,930
Global Agriculture and Food Security Program	43,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,000

<sup>1</sup> Includes Enduring, Overseas Contingency Operations (OCO), and Zika Response and Preparedness Act (P.L. 114-223) funding.

<sup>2</sup> "Other" includes Transition Initiatives, Migration and Refugee Assistance, U.S. Emergency Refugee and Migration Assistance Fund, Complex Crisis Fund, Global Security Contingency Fund, USAID Administrative Expenses Accounts, Independent Agencies, and Multilateral Investment Banks and Related Funds.

**Country/Account Summary<sup>1</sup>**  
**FY 2018 Request**  
**(\$ in thousands)**

	FY 2018 Total	GHP-USAID	GHP-STATE	ESDF	INCLE	NADR	IMET	FMF	PKO	IDA	Other <sup>2</sup>
<b>TOTAL</b>	27,049,441	1,505,500	4,975,000	4,938,150	891,800	678,606	100,160	5,120,713	301,400	2,508,200	6,029,912
<b>Africa</b>	5,240,410	770,525	3,450,000	728,435	55,500	42,650	16,000	-	177,300	-	-
Angola	12,400	-	10,000	-	-	2,000	400	-	-	-	-
Benin	18,300	18,000	-	-	-	-	300	-	-	-	-
Botswana	60,500	-	60,000	-	-	-	500	-	-	-	-
Burkina Faso	14,345	14,000	-	-	-	-	345	-	-	-	-
Burundi	13,000	3,000	10,000	-	-	-	-	-	-	-	-
Cabo Verde	125	-	-	-	-	-	125	-	-	-	-
Cameroon	30,600	-	30,000	-	-	-	600	-	-	-	-
Central African Republic	6,150	-	-	-	2,000	-	150	-	4,000	-	-
Chad	1,600	-	-	-	-	1,000	600	-	-	-	-
Comoros	100	-	-	-	-	-	100	-	-	-	-
Côte d'Ivoire	140,280	-	140,000	-	-	-	280	-	-	-	-
Democratic Republic of the Congo	200,775	72,400	50,000	71,000	2,000	2,000	375	-	3,000	-	-
Djibouti	2,000	-	-	1,500	-	-	500	-	-	-	-
Ethiopia	235,420	74,850	100,000	60,000	-	-	570	-	-	-	-
Gabon	200	-	-	-	-	-	200	-	-	-	-
Ghana	82,170	36,500	15,000	30,000	-	-	670	-	-	-	-
Guinea	3,240	3,000	-	-	-	-	240	-	-	-	-
Guinea-Bissau	150	-	-	-	-	-	150	-	-	-	-
Kenya	639,350	49,500	500,000	83,000	1,000	5,000	850	-	-	-	-
Lesotho	70,000	-	70,000	-	-	-	-	-	-	-	-
Liberia	29,360	8,000	-	13,000	7,000	-	360	-	1,000	-	-
Madagascar	32,200	32,000	-	-	-	-	200	-	-	-	-
Malawi	161,300	41,000	120,000	-	-	-	300	-	-	-	-
Mali	81,450	40,850	-	39,000	-	1,000	600	-	-	-	-
Mauritania	1,500	-	-	-	-	1,000	500	-	-	-	-
Mauritius	100	-	-	-	-	-	100	-	-	-	-
Mozambique	274,670	49,300	225,000	-	-	-	370	-	-	-	-
Namibia	65,150	-	65,000	-	-	-	150	-	-	-	-
Niger	1,600	-	-	-	-	1,000	600	-	-	-	-
Nigeria	419,100	96,300	250,000	67,000	5,000	-	800	-	-	-	-
Republic of the Congo	150	-	-	-	-	-	150	-	-	-	-
Rwanda	104,950	19,500	70,000	15,000	-	-	450	-	-	-	-
São Tomé and Príncipe	100	-	-	-	-	-	100	-	-	-	-
Senegal	50,800	30,000	-	20,000	-	-	800	-	-	-	-
Sierra Leone	400	-	-	-	-	-	400	-	-	-	-

**Country/Account Summary<sup>1</sup>**  
**FY 2018 Request**  
**(\$ in thousands)**

	FY 2018 Total	GHP-USAID	GHP-STATE	ESDF	INCLE	NADR	IMET	FMF	PKO	IDA	Other <sup>2</sup>
Somalia	177,365	-	-	61,000	1,500	4,500	365	-	110,000	-	-
South Africa	310,500	9,600	300,000	-	-	300	600	-	-	-	-
South Sudan	110,000	8,000	20,000	53,000	2,000	2,000	-	-	25,000	-	-
Sudan	3,000	-	-	3,000	-	-	-	-	-	-	-
Swaziland	60,100	-	60,000	-	-	-	100	-	-	-	-
Tanzania	535,300	41,500	470,000	23,000	-	200	600	-	-	-	-
The Gambia	150	-	-	-	-	-	150	-	-	-	-
Togo	300	-	-	-	-	-	300	-	-	-	-
Uganda	436,400	46,500	370,000	19,000	-	200	700	-	-	-	-
Zambia	428,875	38,525	390,000	-	-	-	350	-	-	-	-
Zimbabwe	146,700	20,700	125,000	-	-	1,000	-	-	-	-	-
State Africa Regional	110,750	-	-	20,000	35,000	21,450	-	-	34,300	-	-
USAID Africa Regional	69,935	9,500	-	60,435	-	-	-	-	-	-	-
USAID Central Africa Regional	8,000	-	-	8,000	-	-	-	-	-	-	-
USAID East Africa Regional	10,000	-	-	10,000	-	-	-	-	-	-	-
USAID Sahel Regional Program	42,000	8,000	-	34,000	-	-	-	-	-	-	-
USAID Southern Africa Regional	5,500	-	-	5,500	-	-	-	-	-	-	-
USAID West Africa Regional	32,000	-	-	32,000	-	-	-	-	-	-	-
<b>East Asia and Pacific</b>	<b>393,300</b>	<b>66,850</b>	<b>64,500</b>	<b>183,000</b>	<b>28,450</b>	<b>40,150</b>	<b>10,350</b>	-	-	-	-
Burma	63,200	15,200	5,000	40,000	3,000	-	-	-	-	-	-
Cambodia	21,490	13,850	5,000	-	-	2,190	450	-	-	-	-
China	1,500	-	1,500	-	-	-	-	-	-	-	-
Fiji	200	-	-	-	-	-	200	-	-	-	-
Indonesia	89,040	26,800	7,500	40,000	7,000	5,340	2,400	-	-	-	-
Laos	10,450	-	-	-	-	10,000	450	-	-	-	-
Malaysia	2,420	-	-	-	-	1,470	950	-	-	-	-
Mongolia	1,750	-	-	-	-	250	1,500	-	-	-	-
Papua New Guinea	2,200	-	2,000	-	-	-	200	-	-	-	-
Philippines	70,340	11,000	-	46,000	5,250	6,090	2,000	-	-	-	-
Samoa	100	-	-	-	-	-	100	-	-	-	-
Singapore	200	-	-	-	-	200	-	-	-	-	-
Thailand	1,870	-	-	-	1,200	670	-	-	-	-	-
Timor-Leste	400	-	-	-	-	-	400	-	-	-	-
Tonga	200	-	-	-	-	-	200	-	-	-	-
Vietnam	82,070	-	35,000	32,000	6,000	7,570	1,500	-	-	-	-
State East Asia and Pacific Regional	27,370	-	-	15,000	6,000	6,370	-	-	-	-	-
USAID Regional Development Mission-Asia (RDM/A)	18,500	-	8,500	10,000	-	-	-	-	-	-	-

**Country/Account Summary<sup>1</sup>**  
**FY 2018 Request**  
**(\$ in thousands)**

	FY 2018 Total	GHP-USAID	GHP-STATE	ESDF	INCLE	NADR	IMET	FMF	PKO	IDA	Other <sup>2</sup>
<b>Europe and Eurasia</b>	451,320	3,880	30,000	330,000	37,500	21,390	28,550	-	-	-	-
Albania	7,440	-	-	3,000	2,000	1,540	900	-	-	-	-
Armenia	6,800	-	-	4,000	1,500	700	600	-	-	-	-
Azerbaijan	1,000	-	-	-	-	400	600	-	-	-	-
Bosnia and Herzegovina	24,500	-	-	18,000	3,000	2,600	900	-	-	-	-
Bulgaria	1,800	-	-	-	-	-	1,800	-	-	-	-
Croatia	850	-	-	-	-	-	850	-	-	-	-
Czech Republic	1,450	-	-	-	-	-	1,450	-	-	-	-
Estonia	1,100	-	-	-	-	-	1,100	-	-	-	-
Georgia	34,100	-	-	28,000	3,000	900	2,200	-	-	-	-
Greece	150	-	-	-	-	-	150	-	-	-	-
Hungary	800	-	-	-	-	-	800	-	-	-	-
Kosovo	34,470	-	-	27,000	6,000	720	750	-	-	-	-
Latvia	1,100	-	-	-	-	-	1,100	-	-	-	-
Lithuania	1,100	-	-	-	-	-	1,100	-	-	-	-
Macedonia	7,100	-	-	4,000	1,500	500	1,100	-	-	-	-
Moldova	20,250	-	-	16,000	2,500	600	1,150	-	-	-	-
Montenegro	2,500	-	-	-	1,500	500	500	-	-	-	-
Poland	1,500	-	-	-	-	-	1,500	-	-	-	-
Romania	1,500	-	-	-	-	-	1,500	-	-	-	-
Serbia	12,110	-	-	8,000	1,500	1,560	1,050	-	-	-	-
Slovakia	800	-	-	-	-	-	800	-	-	-	-
Slovenia	550	-	-	-	-	-	550	-	-	-	-
Turkey	3,800	-	-	-	-	600	3,200	-	-	-	-
Ukraine	203,780	2,880	30,000	145,000	13,000	10,000	2,900	-	-	-	-
Europe and Eurasia Regional	65,770	1,000	-	62,000	2,000	770	-	-	-	-	-
Organization for Security and Cooperation in Europe (OSCE)	15,000	-	-	15,000	-	-	-	-	-	-	-
<b>Near East</b>	6,602,630	3,500	-	1,604,300	59,250	137,520	17,060	4,750,000	31,000	-	-
Algeria	1,800	-	-	-	-	500	1,300	-	-	-	-
Bahrain	800	-	-	-	-	400	400	-	-	-	-
Egypt	1,381,300	-	-	75,000	2,000	2,500	1,800	1,300,000	-	-	-
Iraq	347,860	-	-	300,000	-	46,860	1,000	-	-	-	-
Israel	3,100,000	-	-	-	-	-	-	3,100,000	-	-	-
Jordan	1,000,000	-	-	635,800	-	10,400	3,800	350,000	-	-	-
Lebanon	103,820	-	-	85,000	6,250	9,820	2,750	-	-	-	-
Libya	31,000	-	-	23,000	1,000	7,000	-	-	-	-	-
Morocco	16,000	-	-	10,000	3,000	1,000	2,000	-	-	-	-



**Country/Account Summary<sup>1</sup>**  
**FY 2018 Request**  
**(\$ in thousands)**

	FY 2018 Total	GHP-USAID	GHP-STATE	ESDF	INCLE	NADR	IMET	FMF	PKO	IDA	Other <sup>2</sup>
Oman	3,500	-	-	-	-	1,500	2,000	-	-	-	-
Saudi Arabia	10	-	-	-	-	-	10	-	-	-	-
Syria	191,500	-	-	150,000	-	41,500	-	-	-	-	-
Tunisia	54,600	-	-	40,000	10,000	2,600	2,000	-	-	-	-
West Bank and Gaza	251,000	-	-	215,000	35,000	1,000	-	-	-	-	-
Yemen	35,000	3,500	-	25,000	-	6,500	-	-	-	-	-
Middle East Multilaterals (MEM)	500	-	-	500	-	-	-	-	-	-	-
Middle East Partnership Initiative (MEPI)	25,000	-	-	25,000	-	-	-	-	-	-	-
Multinational Force and Observers (MFO)	31,000	-	-	-	-	-	-	-	31,000	-	-
Near East Regional Democracy	15,000	-	-	15,000	-	-	-	-	-	-	-
Trans-Sahara Counterterrorism Partnership (TSCTP)	7,940	-	-	-	2,000	5,940	-	-	-	-	-
USAID Middle East Regional (MER)	5,000	-	-	5,000	-	-	-	-	-	-	-
<b>South and Central Asia</b>	<b>1,427,195</b>	<b>95,285</b>	<b>17,500</b>	<b>1,017,000</b>	<b>129,000</b>	<b>57,310</b>	<b>11,100</b>	<b>100,000</b>	-	-	-
Afghanistan	782,800	-	-	650,000	95,000	37,000	800	-	-	-	-
Bangladesh	138,460	36,700	-	95,000	2,000	3,260	1,500	-	-	-	-
India	33,300	19,600	10,000	-	-	2,400	1,300	-	-	-	-
Kazakhstan	1,700	-	-	-	-	1,000	700	-	-	-	-
Kyrgyz Republic	19,470	3,010	-	15,000	-	760	700	-	-	-	-
Maldives	440	-	-	-	-	190	250	-	-	-	-
Nepal	38,775	17,625	-	20,000	-	250	900	-	-	-	-
Pakistan	344,550	11,250	-	200,000	25,000	4,800	3,500	100,000	-	-	-
Sri Lanka	3,380	-	-	-	-	2,880	500	-	-	-	-
Tajikistan	22,020	4,300	-	13,000	2,000	2,270	450	-	-	-	-
Turkmenistan	430	-	-	-	-	230	200	-	-	-	-
Uzbekistan	10,640	2,800	-	7,000	-	540	300	-	-	-	-
Central Asia Regional	24,800	-	7,500	12,000	4,000	1,300	-	-	-	-	-
State South and Central Asia Regional	6,430	-	-	5,000	1,000	430	-	-	-	-	-
<b>Western Hemisphere</b>	<b>1,093,551</b>	<b>25,000</b>	<b>120,000</b>	<b>516,081</b>	<b>398,000</b>	<b>22,870</b>	<b>11,600</b>	-	-	-	-
Argentina	500	-	-	-	-	200	300	-	-	-	-
Belize	200	-	-	-	-	-	200	-	-	-	-
Brazil	815	-	-	-	-	240	575	-	-	-	-
Chile	500	-	-	-	-	200	300	-	-	-	-
Colombia	251,400	-	-	105,000	125,000	20,000	1,400	-	-	-	-
Costa Rica	400	-	-	-	-	-	400	-	-	-	-
Dominican Republic	10,500	-	10,000	-	-	-	500	-	-	-	-
El Salvador	46,300	-	-	45,500	-	-	800	-	-	-	-
Guatemala	80,660	3,000	-	76,900	-	-	760	-	-	-	-

**Country/Account Summary<sup>1</sup>**  
**FY 2018 Request**  
**(\$ in thousands)**

	FY 2018 Total	GHP-USAID	GHP-STATE	ESDF	INCLE	NADR	IMET	FMF	PKO	IDA	Other <sup>2</sup>
Guyana	200	-	-	-	-	-	200	-	-	-	-
Haiti	157,455	16,200	85,000	48,000	8,000	-	255	-	-	-	-
Honduras	67,850	-	-	67,100	-	-	750	-	-	-	-
Jamaica	500	-	-	-	-	-	500	-	-	-	-
Mexico	87,660	-	-	25,000	60,000	1,160	1,500	-	-	-	-
Nicaragua	200	-	-	-	-	-	200	-	-	-	-
Panama	1,200	-	-	-	-	500	700	-	-	-	-
Paraguay	400	-	-	-	-	-	400	-	-	-	-
Peru	49,691	-	-	22,191	27,000	-	500	-	-	-	-
Suriname	200	-	-	-	-	-	200	-	-	-	-
The Bahamas	100	-	-	-	-	-	100	-	-	-	-
Trinidad and Tobago	160	-	-	-	-	-	160	-	-	-	-
Uruguay	400	-	-	-	-	-	400	-	-	-	-
Barbados and Eastern Caribbean	15,500	-	15,000	-	-	-	500	-	-	-	-
State Western Hemisphere Regional	299,960	-	-	121,390	178,000	570	-	-	-	-	-
USAID Central America Regional	10,000	-	10,000	-	-	-	-	-	-	-	-
USAID Latin America and Caribbean Regional	10,800	5,800	-	5,000	-	-	-	-	-	-	-
<b>USAID Asia Regional</b>	<b>2,250</b>	<b>2,250</b>	-	-	-	-	-	-	-	-	-
<b>AVC - Arms Control, Verification, and Compliance</b>	<b>31,000</b>	-	-	-	-	31,000	-	-	-	-	-
<b>BFS - Bureau for Food Security</b>	<b>91,000</b>	-	-	91,000	-	-	-	-	-	-	-
<b>CT- Bureau of Counterterrorism and Countering Violent Extremism</b>	<b>126,100</b>	-	-	5,000	-	121,100	-	-	-	-	-
<b>DCHA - Democracy, Conflict, and Humanitarian Assistance</b>	<b>2,678,982</b>	-	-	78,739	-	-	-	-	-	2,508,200	92,043
<b>DRL - Democracy, Human Rights and Labor</b>	<b>50,000</b>	-	-	50,000	-	-	-	-	-	-	-
<b>E3 - Economic Growth, Education, and Environment</b>	<b>190,889</b>	-	-	190,889	-	-	-	-	-	-	-
<b>ENR - Energy Resources</b>	<b>6,000</b>	-	-	6,000	-	-	-	-	-	-	-
<b>GH - Global Health</b>	<b>155,550</b>	<b>155,550</b>	-	-	-	-	-	-	-	-	-
<b>GH - International Partnerships</b>	<b>382,660</b>	<b>382,660</b>	-	-	-	-	-	-	-	-	-
<b>INL - International Narcotics and Law Enforcement Affairs</b>	<b>167,100</b>	-	-	-	167,100	-	-	-	-	-	-
<b>ISN - International Security and Nonproliferation</b>	<b>186,616</b>	-	-	-	-	186,616	-	-	-	-	-
<b>J/TIP - Office to Monitor and Combat Trafficking In Persons</b>	<b>17,000</b>	-	-	-	17,000	-	-	-	-	-	-
<b>LAB - Global Development Lab</b>	<b>15,500</b>	-	-	15,500	-	-	-	-	-	-	-
<b>OES - Oceans and International Environmental and Scientific Affairs</b>	<b>57,400</b>	-	-	57,400	-	-	-	-	-	-	-
<b>Office of U.S. Foreign Assistance Resources</b>	<b>3,500</b>	-	-	3,500	-	-	-	-	-	-	-
<b>Other Funding</b>	<b>50,000</b>	-	-	50,000	-	-	-	-	-	-	-
The Relief and Recovery Fund (RRF)	50,000	-	-	50,000	-	-	-	-	-	-	-
<b>PM - Political-Military Affairs</b>	<b>387,313</b>	-	-	-	-	18,000	5,500	270,713	93,100	-	-
<b>PPL - Policy, Planning and Learning</b>	<b>10,036</b>	-	-	10,036	-	-	-	-	-	-	-

**Country/Account Summary<sup>1</sup>**  
 FY 2018 Request  
 (\$ in thousands)

	FY 2018 Total	GHP-USAID	GHP-STATE	ESDF	INCLE	NADR	IMET	FMF	PKO	IDA	Other <sup>2</sup>
<b>PRM - Population, Refugees, and Migration</b>	2,746,141	-	-	-	-	-	-	-	-	-	2,746,141
<b>S/GAC - Global AIDS Coordinator and Health Diplomacy</b>	1,293,000	-	1,293,000	-	-	-	-	-	-	-	-
S/GAC, International Partnerships	1,125,000	-	1,125,000	-	-	-	-	-	-	-	-
S/GAC, Oversight/Management	168,000	-	168,000	-	-	-	-	-	-	-	-
<b>USAID Management</b>	1,420,952	-	-	-	-	-	-	-	-	-	1,420,952
USAID Capital Investment Fund	157,980	-	-	-	-	-	-	-	-	-	157,980
USAID Development Credit Authority Admin	9,120	-	-	-	-	-	-	-	-	-	9,120
USAID Inspector General Operating Expense	71,500	-	-	-	-	-	-	-	-	-	71,500
USAID Operating Expense	1,182,352	-	-	-	-	-	-	-	-	-	1,182,352
<b>USAID Program Management Initiatives</b>	1,270	-	-	1,270	-	-	-	-	-	-	-
<b>Independent Agencies</b>	290,278	-	-	-	-	-	-	-	-	-	290,278
Peace Corps	398,221	-	-	-	-	-	-	-	-	-	398,221
Millennium Challenge Corporation	800,000	-	-	-	-	-	-	-	-	-	800,000
Inter-American Foundation	4,565	-	-	-	-	-	-	-	-	-	4,565
U.S. African Development Foundation	8,332	-	-	-	-	-	-	-	-	-	8,332
International Affairs Technical Assistance	25,455	-	-	-	-	-	-	-	-	-	25,455
Export-Import Bank	-652,200	-	-	-	-	-	-	-	-	-	-652,200
Overseas Private Investment Corporation (OPIC)	-306,200	-	-	-	-	-	-	-	-	-	-306,200
U.S. Trade and Development Agency	12,105	-	-	-	-	-	-	-	-	-	12,105
<b>Multilateral Development Banks</b>	1,480,498	-	-	-	-	-	-	-	-	-	1,480,498
International Development Association (IDA)	1,097,010	-	-	-	-	-	-	-	-	-	1,097,010
African Development Bank	32,418	-	-	-	-	-	-	-	-	-	32,418
African Development Fund (AfDF)	171,300	-	-	-	-	-	-	-	-	-	171,300
Asian Development Bank	47,395	-	-	-	-	-	-	-	-	-	47,395
Global Environment Facility (GEF)	102,375	-	-	-	-	-	-	-	-	-	102,375
International Fund for Agricultural Development	30,000	-	-	-	-	-	-	-	-	-	30,000

<sup>1</sup> Includes Enduring, Overseas Contingency Operations (OCO), and Zika Response and Preparedness Act (P.L. 114-223) funding.

<sup>2</sup> "Other" includes Transition Initiatives, Migration and Refugee Assistance, USAID Administrative Expenses Accounts, Independent Agencies, and Multilateral Investment Banks and Related Funds.

**Country/Account Summary**  
**FY 2016 and FY 2018 Overseas Contingency Operations (OCO)**  
(\$ in thousands)

	FY 2016 Actual	FY 2018 Request
<b>TOTAL</b>	9,731,934	7,949,929
<b>Assistance for Europe, Eurasia and Central Asia</b>	461,069	-
<b>Europe and Eurasia</b>	409,835	-
Georgia	3,500	-
Moldova	5,000	-
Ukraine	399,335	-
Europe and Eurasia Regional	2,000	-
<b>South and Central Asia</b>	4,000	-
Central Asia Regional	4,000	-
<b>Other Funding</b>	47,234	-
To Be Programmed	47,234	-
<b>Complex Crises Fund</b>	20,000	-
<b>Office of U.S. Foreign Assistance Resources</b>	20,000	-
Complex Crises Fund (CCF)	20,000	-
<b>Economic Support and Development Fund</b>	-	2,708,800
<b>Africa</b>	-	294,000
Mali	-	39,000
Nigeria	-	67,000
Somalia	-	61,000
South Sudan	-	53,000
State Africa Regional	-	8,000
USAID Sahel Regional Program	-	34,000
USAID West Africa Regional	-	32,000
<b>Europe and Eurasia</b>	-	251,000
Georgia	-	28,000
Moldova	-	16,000
Ukraine	-	145,000
Europe and Eurasia Regional	-	62,000
<b>Near East</b>	-	1,258,800
Iraq	-	300,000

**Country/Account Summary**  
**FY 2016 and FY 2018 Overseas Contingency Operations (OCO)**  
(\$ in thousands)

	FY 2016 Actual	FY 2018 Request
Jordan	-	635,800
Lebanon	-	85,000
Libya	-	23,000
Syria	-	150,000
Tunisia	-	40,000
Yemen	-	25,000
<b>South and Central Asia</b>	-	850,000
Afghanistan	-	650,000
Pakistan	-	200,000
<b>CT- Bureau of Counterterrorism and Countering Violent Extremism</b>	-	5,000
CT- Bureau of Counterterrorism and Countering Violent Extremism	-	5,000
<b>Other Funding</b>	-	50,000
The Relief and Recovery Fund (RRF)	-	50,000
<b>Economic Support Fund</b>	2,542,382	-
<b>Africa</b>	186,152	-
Central African Republic	1,250	-
Democratic Republic of the Congo	63,818	-
Liberia	37,584	-
Somalia	24,900	-
South Sudan	42,400	-
State Africa Regional\	6,200	-
USAID Central Africa Regional	10,000	-
<b>Near East</b>	1,469,921	-
Egypt	142,650	-
Iraq	72,500	-
Jordan	653,692	-
Lebanon	110,000	-

**Country/Account Summary**  
**FY 2016 and FY 2018 Overseas Contingency Operations (OCO)**  
(\$ in thousands)

	FY 2016 Actual	FY 2018 Request
Libya	10,000	-
Syria	100,000	-
Tunisia	60,000	-
West Bank and Gaza	205,517	-
Yemen	29,300	-
Middle East Partnership Initiative (MEPI)	66,507	-
Near East Regional Democracy	15,955	-
Trans-Sahara Counterterrorism Partnership (TSCTP)	3,800	-
<b>South and Central Asia</b>	876,309	-
Afghanistan	633,271	-
Nepal	43,038	-
Pakistan	200,000	-
<b>Other Funding</b>	10,000	-
To Be Programmed	10,000	-
<b>Foreign Military Financing</b>	1,283,496	450,000
<b>Europe and Eurasia</b>	173,070	-
Georgia	30,000	-
Moldova	12,750	-
Ukraine	85,000	-
Europe and Eurasia Regional	45,320	-
<b>Near East</b>	812,496	350,000
Iraq	250,000	-
Jordan	411,596	350,000
Lebanon	85,900	-
Tunisia	65,000	-
<b>South and Central Asia</b>	273,000	100,000
Nepal	18,000	-
Pakistan	255,000	100,000
<b>Other Funding</b>	24,930	-
To Be Programmed	24,930	-

**Country/Account Summary**  
**FY 2016 and FY 2018 Overseas Contingency Operations (OCO)**  
(\$ in thousands)

	FY 2016 Actual	FY 2018 Request
<b>Global Security Contingency Fund</b>	4,680	-
<b>Europe and Eurasia</b>	4,680	-
Ukraine	4,680	-
<b>International Disaster Assistance</b>	1,919,421	1,817,941
<b>DCHA - Democracy, Conflict, and Humanitarian Assistance</b>	1,919,421	1,817,941
DCHA/FFP - Contingency	554,157	1,094,286
DCHA/OFDA	1,107,862	723,655
USAID Democracy, Conflict and Humanitarian Assistance	257,402	-
<b>International Narcotics Control and Law Enforcement</b>	349,150	196,250
<b>Africa</b>	38,250	36,500
Central African Republic	2,500	-
Democratic Republic of the Congo	2,000	-
Liberia	11,100	-
Nigeria	-	5,000
Somalia	1,650	1,500
South Sudan	6,000	2,000
State Africa Regional	15,000	28,000
<b>Europe and Eurasia</b>	-	20,500
Georgia	-	3,000
Moldova	-	2,500
Ukraine	-	13,000
Europe and Eurasia Regional	-	2,000
<b>Near East</b>	39,000	19,250
Iraq	11,000	-
Lebanon	10,000	6,250
Libya	2,000	1,000
Syria	1,000	-
Tunisia	12,000	10,000
Yemen	1,000	-
Trans-Sahara Counterterrorism Partnership (TSCTP)	2,000	2,000

**Country/Account Summary**  
**FY 2016 and FY 2018 Overseas Contingency Operations (OCO)**  
(\$ in thousands)

	FY 2016 Actual	FY 2018 Request
<b>South and Central Asia</b>	227,230	120,000
Afghanistan	185,000	95,000
Nepal	2,230	-
Pakistan	40,000	25,000
<b>Other Funding</b>	44,670	-
To Be Programmed	44,670	-
<b>Migration and Refugee Assistance</b>	2,127,114	2,030,900
<b>PRM - Population, Refugees, and Migration</b>	2,127,114	2,030,900
PRM, OA - Africa	613,001	600,000
PRM, OA - Europe	85,350	46,400
PRM, OA - Near East	1,302,488	1,195,200
PRM, OA - Protection Priorities	57,915	94,900
PRM, OA - South Asia	68,360	94,400
<b>Nonproliferation, Antiterrorism, Demining and Related Programs</b>	379,091	365,840
<b>Africa</b>	2,500	30,950
Chad	-	1,000
Mali	-	1,000
Niger	-	1,000
Somalia	2,500	4,500
South Sudan	-	2,000
State Africa Regional	-	21,450
<b>Europe and Eurasia</b>	-	12,270
Georgia	-	900
Moldova	-	600
Ukraine	-	10,000
Europe and Eurasia Regional	-	770



**Country/Account Summary**  
**FY 2016 and FY 2018 Overseas Contingency Operations (OCO)**  
(\$ in thousands)

	FY 2016 Actual	FY 2018 Request
<b>Near East</b>	43,604	130,620
Iraq	12,213	46,860
Jordan	5,650	10,400
Lebanon	1,800	9,820
Libya	2,000	7,000
Syria	10,501	41,500
Tunisia	2,000	2,600
Yemen	3,500	6,500
Trans-Sahara Counterterrorism Partnership (TSCTP)	5,940	5,940
<b>South and Central Asia</b>	45,465	41,800
Afghanistan	36,365	37,000
Pakistan	9,100	4,800
<b>CT- Bureau of Counterterrorism and Countering Violent Extremism</b>	202,750	85,100
Counterterrorism Partnerships Fund (CTPF)	175,000	40,000
CT - RSI, Regional Strategic Initiative	7,500	-
CT- Bureau of Counterterrorism and Countering Violent Extremism	20,250	45,100
<b>ISN - International Security and Nonproliferation</b>	-	65,100
State International Security and Nonproliferation	-	65,100
<b>Other Funding</b>	84,772	-
To Be Programmed	84,772	-
<b>Peacekeeping Operations</b>	469,269	179,100
<b>Africa</b>	365,619	145,000
Central African Republic	10,000	-
Democratic Republic of the Congo	13,820	-
Liberia	6,750	-
Somalia	240,049	110,000
South Sudan	30,000	25,000
State Africa Regional	65,000	10,000
<b>Near East</b>	65,000	-
Syria	65,000	-

**Country/Account Summary**  
**FY 2016 and FY 2018 Overseas Contingency Operations (OCO)**  
(\$ in thousands)

	FY 2016 Actual	FY 2018 Request
<b>PM - Political-Military Affairs</b>	38,650	34,100
PM - Security Governance Initiative	16,850	-
PM - TSCTP, Trans-Sahara Counterterrorism Partnership	19,100	34,100
PM – GPOI	2,700	-
<b>Transition Initiatives</b>	37,000	62,043
<b>DCHA - Democracy, Conflict, and Humanitarian Assistance</b>	37,000	62,043
DCHA/OTI	37,000	62,043
<b>USAID Administrative Expense</b>	139,262	139,055
<b>USAID Management</b>	139,262	139,055
USAID Inspector General Operating Expense	-	2,500
USAID Operating Expense	139,262	136,555

## Foreign Assistance Key Account and Program Consolidations and Eliminations

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Complex Crises Fund	30,000	29,981	-	-29,981
Development Assistance	2,780,971	2,775,684	-	-2,775,684
Economic Support Fund	4,493,792	5,329,250	-	-5,329,250
Emergency Refugee and Migration Assistance	50,000	49,905	-	-49,905
P.L. 480 Title II	1,716,000	1,712,738	-	-1,712,738
International Organizations and Programs	337,200	338,356	-	-338,356

### Key Account Consolidations and Eliminations

The ***Complex Crises Fund (CCF)*** has supported rapid response capabilities for assistance activities to prevent or respond to emerging or unforeseen complex crises. In an effort to streamline accounts and ensure the most effective use of foreign assistance funding, FY 2018 funds are not requested for this account; however, the special authorities for these types of activities are requested under the Peacekeeping Operations (PKO) and the Economic Support and Development Fund (ESDF) accounts.

The ***Development Assistance (DA)*** and ***Economic Support Fund (ESF)*** accounts have been used to invest in partnerships that support ending extreme poverty and to promote resilient, democratic, prosperous, and secure societies around the world. In an effort to streamline accounts and ensure the most effective use of foreign assistance funding, the FY 2018 Budget eliminates the DA account and provides economic and development assistance through a new, consolidated Economic Support and Development Fund (ESDF) account that replaces the ESF account. Through ESDF, assistance previously provided separately in the DA, ESF, Assistance for Europe, Eurasia, and Central Asia (AEECA), and Democracy Fund (DF) accounts will support only those countries and programs that are most critical to U.S. national security and strategic objectives. Having one streamlined account for this assistance increases the flexibility to trade-off among competing needs and to better assess, prioritize, and target development-related activities in the context of broader U.S. strategic objectives and partnerships. As a result, the FY 2018 Budget refocuses economic and development assistance where it can do the most to immediately and directly strengthen U.S. national and homeland security, support key strategic partners and allies, help defeat ISIS and other transnational terrorist groups, and open markets and foster economic opportunities for U.S. businesses.

The ***U.S. Emergency Refugee and Migration Assistance (ERMA) Fund*** has historically enabled the President to provide humanitarian assistance for unexpected and urgent refugee and migration needs worldwide. In 2018, the Budget requests no funding for ERMA. The Migration and Refugee Assistance (MRA) account will be used to support ongoing as well as unexpected urgent refugee and migration needs.

***P.L. 480 Title II*** grants fund emergency and development food aid programs authorized under Title II of the Food for Peace Act (P.L. 83-480). Funding for Title II is appropriated to the U.S. Department of Agriculture (USDA) and is administered by the U.S. Agency for International Development (USAID). There is no request for P.L. 480 Title II, as part of an Administration effort to streamline foreign

assistance, prioritize funding, and use funding as effectively and efficiently as possible. The FY 2018 request includes funding for emergency food needs within the more efficient International Disaster Assistance (IDA) account.

The *International Organizations and Programs (IOP)* account has been used to provide non-assessed contributions to UN-affiliated and other international organizations and programs. In FY 2018, the Budget seeks to reduce or end direct funding to international organizations whose missions do not substantially advance U.S. foreign policy interests, are duplicative, or are not well-managed. The FY 2018 Budget does not request funds for the IOP account. In addition, support for a limited number of organizations important to U.S. strategic objectives that were previously supported via the International Organizations and Programs (IOP) account will be provided through other accounts.

### **Key Program Eliminations**

The FY 2018 Budget eliminates the *Global Climate Change Initiative (GCCCI)*. It also eliminates U.S. funding for the *Green Climate Fund (GCF)* in FY 2018, in alignment with the President's promise to cease payments to the United Nations' climate change programs.

The FY 2018 Budget eliminates *Africa Peacekeeping Rapid Response Partnership (APRRP)*, which was announced as part of the U.S.-Africa Leaders' Summit in 2014 and was intended to help build the peacekeeping capacity of six partner African countries, in order to focus resources on other programs in the PKO account.

The FY 2018 Budget eliminates the *Security Governance Initiative (SGI)*, a three-year pilot program to improve security sector institutional capacity in six African countries. The effort, also announced as part of the U.S.-Africa Leaders' Summit, duplicates other ongoing activities.

The FY 2018 Budget eliminates funding for *Family Planning*. The U.S. is by far the largest overall global health donor. While the United States will continue significant funding for global health programs, even while refocusing foreign assistance, other stakeholders must do more to contribute their fair share to global health initiatives.

## USAID Operating Expenses

(\$ in thousands)	FY 2016 Actual <sup>1</sup>	FY 2017 Estimate <sup>2</sup>	FY 2018 Request	Increase / Decrease
USAID Operating Expenses	1,292,876	1,285,702	1,182,352	-103,350
Enduring	1,143,614	1,141,440	1,045,797	-95,643
Overseas Contingency Operations	139,262	139,262	136,555	-2,707
Zika Response & Preparedness Act (Enduring)	10,000	-	-	-
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	5,000	-	-5,000

1/ The FY 2016 level includes \$10.0 million from the Zika Response and Preparedness Act (P.L. 114-223).

2/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The U.S. Agency for International Development’s (USAID’s) global engagement is essential to defending U.S. national security, asserting U.S. leadership and influence, and advancing stability, security, and prosperity worldwide. The FY 2018 USAID Operating Expense (OE) request will support a U.S. Direct Hire (USDH) workforce focused on advancing the most critical and effective foreign assistance programs and ensuring prudent stewardship and accountability of U.S. taxpayer dollars. A leaner workforce reflects the Administration’s commitment to achieving efficiencies gained through streamlined functions and an organizational structure that will enhance the capacity, agility, and effectiveness of USAID’s core responsibilities.

For FY 2018, the \$1.2 billion USAID OE request will fund the administrative costs of managing USAID programs. The OE budget covers salaries and benefits, overseas and Washington operations, and central support, including human capital initiatives, security, and information technology (IT).

FY 2018 funds also will cover salaries and operational costs for the enduring programs in the Frontline States of Afghanistan, Pakistan, and Iraq. An additional \$136.6 million is requested in OE Overseas Contingency Operations (OCO) funding for extraordinary costs of operations for the Frontline States of Afghanistan, Pakistan, and Iraq.

Below is a summary of the FY 2018 enduring and OCO requests, including \$111.0 million in other funding sources USAID expects to have available in FY 2018.

- **Overseas Operations (\$713.5 million):** The request includes funding for all USDH salaries and benefits for Foreign Service Officers serving overseas and the costs associated with securing and maintaining mission operations, such as the salaries of local staff, travel, office and residential space, and International Cooperative Administrative Support Services. The request includes OCO funding for the extraordinary costs of Frontline State operations in Afghanistan, Pakistan, and Iraq.
- **Washington Operations (\$325.7 million):** Funding covers USDH salaries and benefits for Civil Service and Foreign Service employees working in Washington, general office support, and advisory and assistance services.
- **Central Support (\$254.2 million):** The request includes funding for IT, office space, and other mandatory services.

## USAID Capital Investment Fund

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
USAID Capital Investment Fund	168,300	192,980	157,980	-35,000
Enduring	168,300	167,980	157,980	-10,000
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	25,000	-	-25,000

1/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The FY 2018 request for the U.S. Agency for International Development (USAID) Capital Investment Fund (CIF) of \$158.0 million will support capital investments in information technology (IT), facility construction, and real-property maintenance. The USAID Operating Expense (OE) account funds the annual operating and maintenance costs of information systems and facilities infrastructure.

- **Facility Construction (\$128.4 million):** The request, combined with OE carryover for overseas capital space expansion of \$13.5 million, will support USAID’s full cost of participation in the Capital Security Cost Sharing (CSCS) Program, which is designed to accelerate the construction of new secure, safe, and functional diplomatic and consular office facilities for all U.S. government personnel overseas. The Secure Embassy Construction and Counterterrorism Act of 1999 (P.L. 106-113) requires USAID to co-locate on new embassy compounds. The total estimated CSCS request is \$141.9 million.
- **Information Technology (\$25.7 million):** The IT request will align resources to address USAID’s IT Strategic Planning Goals and multiple Presidential/Office of Management and Budget mandates including: Cloud First, Cyber Security, Open Government, and the 25 Point Implementation Plan to Reform Federal Information Technology Management. These investments align with required Federal Information Security Management Act (FISMA) actions and will contribute toward overall FISMA compliance. In addition, the request enables USAID to strengthen mission systems for the Federal Information Technology Acquisition Reform Act, Digital Accountability and Transparency Act, and government records mandates.
- **Real Property Maintenance (\$3.9 million):** The request will continue a real property maintenance fund that will allow USAID to sustain a maintenance-and-repair program for the properties it owns. The fund will reduce the expensive future cost of major repairs, limit health and safety risks, increase efficiencies, protect value, and align with best practices.

## USAID Office of Inspector General Operating Expenses

(\$ in thousands)	FY 2016 Actual <sup>1</sup>	FY 2017 Estimate <sup>2</sup>	FY 2018 Request <sup>3</sup>	Increase / Decrease
USAID Office of Inspector General Operating Expenses	66,000	68,375	71,500	3,125
Enduring	66,000	65,875	69,000	3,125
Overseas Contingency Operations	-	-	2,500	2,500
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	2,500	-	-2,500

1/ The FY 2016 USAID Inspector General Operating Expenses level excludes \$17.1 million in other sources, such as supplemental appropriations, prior year balances, recoveries, transfers, and collections.

2/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

3/ The FY 2018 USAID Inspector General Operating Expenses level excludes an estimate of \$7.6 million in other sources, such as supplemental appropriation, prior year balances, recoveries, transfers, and collections.

The Office of Inspector General (OIG) for the U.S. Agency for International Development (USAID) conducts and supervises audits and investigations of foreign assistance programs and operations and recommends policies for promoting economy, efficiency, and effectiveness and for preventing and detecting fraud, waste, and abuse in those activities. OIG also provides oversight for the Millennium Challenge Corporation (MCC), the United States African Development Foundation (USADF) and the Inter-American Foundation (IAF), along with limited oversight of the Overseas Private Investment Corporation (OPIC). The OIG receives additional funding through the MCC appropriation to support oversight activities of MCC.

The FY 2018 request of \$71.5 million will enable OIG to continue to execute core oversight functions in these areas. The request will fund OIG execution of statutorily mandated requirements as well as undertake discretionary oversight of high-risk activities and high-profile initiatives across the spectrum of U.S. foreign assistance efforts. With the Overseas Contingency Operations (OCO) funds requested, OIG will prioritize its oversight of OCO programs and activities in coordination with the State and Defense Department OIGs. USAID OIG's OCO oversight will cover humanitarian aid and assistance programs linked to the U.S. government's efforts to defeat ISIS, which continues to be a major focus of audit and investigative activities.

The requested level also allows the OIG to continue consolidating overseas offices into hubs, which would create program efficiencies by eliminating overhead and reduce costs of maintaining personnel in high-cost posts. It will ensure stability in leadership for ongoing OIG work, allow for more flexibility in assigning staff, encourage more team interaction, and promote collaboration and mentoring by concentrating a critical mass of staffing in each individual office with a mix of both experienced and more junior staff. In addition, the FY 2018 request provides funding for OIG to establish an independent Freedom of Information Act (FOIA) unit to conduct all work associated with intake, processing and responding to all FOIA and Privacy Act requests for which OIG has equities. Requested funds would also cover the initial recurring costs of licensing and maintaining a FOIA database program.

Provided funding at the level requested, OIG will also continue to identify and act on opportunities for internal improvements, such as increasing staff and stakeholder engagement, strengthening coordination and information sharing, and expanding the office's ability to respond to emerging trends. The FY 2018 request also provides sufficient funding to support the Council of the Inspectors General on Integrity and Efficiency.

OIG expects to continue to provide substantial benefits for the U.S. government and for taxpayers in executing its mandate, building upon work that resulted in \$219 million in questioned costs, funds to be put to better use, and investigative savings and recoveries in FY 2016.

**Table 1. Obligations by Priority Program**

Oversight Priorities (\$ in thousands)	FY 2016 Actual	FY 2017 CR	FY 2018 Request
<b>High Priority Oversight Areas</b>			
Afghanistan programs	7,370	*	6,555
Pakistan programs	4,920	*	4,489
Syria and Iraq programs	775	*	2,500
<b>Mandatory and Other Work</b>	<b>59,405</b>	<b>*</b>	<b>65,536</b>
<b>TOTAL</b>	<b>72,470</b>	<b>*</b>	<b>79,080</b>

**Table 2. Budget Summary by Object Class**

Object Class (\$ in thousands)	FY 2016 Actual	FY 2017 CR	FY 2018 Request
Personnel Compensation	26,930	*	31,799
<i>Full-Time Permanent</i>	20,463	*	23,528
<i>Other Than Full-Time Permanent</i>	3,415	*	4,771
<i>Other Personnel Compensation</i>	3,052	*	3,500
Personnel Benefits	10,556	*	10,159
Travel	3,680	*	5,755
Transportation	1,183	*	794
Rent, Communications, and Utilities	5,030	*	5,788
Printing and Reproduction	1	*	-
Contractual Services	20,395	*	20,874
<i>Advisory and Assistance Services</i>	4,162	*	7,867
<i>Other Services</i>	1,439	*	1,002
<i>Purchases of Goods and Services from Government Accounts*</i>	12,654	*	11,208
<i>Facility Operation and Maintenance</i>	164	*	142
<i>Medical Care</i>	98	*	20
<i>Equipment Operation and Maintenance</i>	1,878	*	635
Supplies and Materials	403	*	181
Purchases of Equipment	3,304	*	3,551
Building Renovations/Alterations-Office	344	*	179
Grant (Assistance) Local Organization	539	*	-
Other Claims	105	*	-
<b>TOTAL</b>	<b>72,470</b>	<b>*</b>	<b>79,080</b>



## Global Health Programs

(\$ in thousands)	FY 2016 Actual <sup>1</sup>	FY 2017 Estimate <sup>2</sup>	FY 2018 Request	Increase / Decrease
Global Health Programs	8,650,750	8,487,285	6,480,500	-2,006,785
Global Health Programs - USAID	2,835,250	2,828,064	1,505,500	-1,322,564
Global Health Programs - State	5,670,000	5,659,221	4,975,000	-684,221
Zika Response & Preparedness Act (Emergency)	145,500	-	-	-

1/ The FY 2016 Actual includes \$145.5 million from the Zika Response and Preparedness Act (P.L. 114-223) and a transfer of \$1.8 million from the International Organizations and Programs account.

2/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution.

The Global Health Programs (GHP) account funds health-related foreign assistance managed by the Department of State and the U.S. Agency for International Development (USAID). Investments in global health substantially advance U.S. foreign policy interests by protecting Americans at home and abroad, strengthening fragile states, promoting social and economic progress, and supporting the rise of capable partners better able to solve regional and global problems. The FY 2018 request for GHP supports programs to control the HIV/AIDS epidemic, prevent child and maternal deaths, and combat infectious disease threats, all of which are hallmarks of U.S. leadership in the world and help make America safer.

With the FY 2018 GHP request, the Department and USAID will continue to build upon previous investments such as the President's Emergency Plan for AIDS Relief (PEPFAR) and the President's Malaria Initiative (PMI). The reduction in funding for GHP reflects efforts to realign all foreign assistance with U.S. national security goals and interests. Some programs were eliminated but every effort was made to ensure that the most critical priorities are maintained. Responding to global health challenges is a shared responsibility that cannot be met by one nation alone. The United States will continue to challenge the global community to devote resources and political commitment to building healthier, stronger, and more self-sufficient nations in the developing world. Improving the health of the world's most vulnerable populations drives economic growth, strengthens communities, and reduces instability that often fuels war, conflict, and extremism.

For FY 2018, a total of \$6.5 billion is requested for GHP under two sub-accounts: \$5.0 billion in GHP-State for Department-administered programs and \$1.5 billion in GHP-USAID for USAID-administered programs. An evidence-based approach guides all programs to ensure effectiveness and accountability to U.S. taxpayers. Programs are focused toward countries with the highest need, demonstrable commitment to achieving sustainable and efficient program outcomes, and the greatest potential to leverage U.S. government programs and platforms.

The Budget also proposes to authorize use of a portion of the remaining emergency funding appropriated in FY 2015 for the Ebola response in West Africa (Public Law 113-325) to control malaria and other emerging infectious diseases. In FY 2018, \$322.5 million of these unobligated balances would be made available for these purposes (See the International Disaster Assistance account for additional information).

## **Controlling the HIV/AIDS Epidemic (\$5.0 billion in GHP-State)**

**Integrated HIV/AIDS Prevention, Care, and Treatment and Other Health Systems Programs (\$3.7 billion):** In FY 2018, PEPFAR will continue to work in close collaboration and in partnership with host country governments, civil society, multilateral institutions, faith-based institutions, the private sector, and other stakeholders to combat the AIDS epidemic. PEPFAR works to control the epidemic through data-driven investments that strategically target geographic areas and populations where the initiative can achieve the most impact for its investments. In partnership with organizations, other donor nations, civil society and multilateral institutions such as the Global Fund to Fight AIDS, Tuberculosis, and Malaria (Global Fund), the U.S. government will continue to play a leadership role to fight this devastating pandemic.

These resources will support PEPFAR core activities that will advance progress toward sustainable control of the HIV epidemic in a programmatically and geographically-focused approach in countries with the greatest burden. Funding will continue to support a combination of high-impact HIV interventions. PEPFAR programming will focus on: combination prevention, including prevention of mother-to-child transmission, antiretroviral treatment (ART), provision of condoms, and voluntary medical male circumcision; orphans and vulnerable children, including holistic services for families; neglected and hard-to-reach populations, such as pediatrics, adolescent girls, and key populations; and health systems, including human resources for health; commodity procurement; supply chains; and laboratory systems.

**International Partnerships (\$1.1 billion):** FY 2018 resources will support the U.S. contribution to the Global Fund, which is an essential partner in the fight against HIV/AIDS, TB, and malaria. Support to the Global Fund expands the reach of U.S. bilateral programs and the collective ability of resources to address the HIV, TB, and malaria pandemics. The U.S. contribution will: leverage contributions from other donors; enable more people to be reached with quality services; increase the geographic reach of U.S. investments; and promote shared responsibility among donors and implementers in financing a country's response to the three diseases. The U.S. government continues to use its position in the Global Fund to ensure the success of this international effort, principally through the continued emphasis on increased efficiency, impact, and value for money at the Global Fund through all stages of its funding model.

**Oversight and Management (\$168.0 million):** The FY 2018 request will support costs incurred by multiple U.S. government agencies, including Department of State, USAID, the Department of Health and Human Services, Peace Corps, the Department of Defense, U.S. Census Bureau, and the U.S. Department of Treasury in support of PEPFAR implementation, including administrative and institutional costs; costs of management of staff at headquarters and in the field; costs for management and processing of grants cooperative agreements and contracts; this includes the administrative costs of the Office of the U.S. Global AIDS Coordinator.

## **Preventing Child and Maternal Deaths (\$1.3 billion in GHP-USAID and \$250.0 in Ebola emergency funds)**

The U.S. government continues to lead the global effort to prevent child and maternal deaths. Together with country partners, international organizations, faith-based and other non-governmental organizations from around the globe, the United States is working to significantly reduce child and maternal deaths – with all countries having fewer than 20 deaths per 1,000 live births and fewer than 50 maternal deaths per 100,000 live births by 2035. Reaching these rates would save an additional five million children's lives each year and decrease by 75 percent the number of women who die from complications during pregnancy on an annual basis.

Preventing child and maternal deaths relies on sustained investment and appropriate linkages across diverse health programs focused on maternal and child health, nutrition and malaria. All of these efforts contribute to preventing child and maternal deaths. The U.S. government selects partner countries based on burden of disease, vulnerability, need, and country commitment to improving health outcomes. The FY 2018 request includes \$1.3 billion to prevent child and maternal deaths. The President's Budget also proposes to redirect \$250.0 million in previously appropriated Ebola supplemental funds for malaria programs.

**Maternal and Child Health (MCH) (\$749.6 million):** The request of \$749.6 million will fund programs that work with country and global partners to increase the use of proven life-saving interventions and to strengthen delivery systems. Funding will support cost-effective, high-impact interventions, continuing to accelerate the reduction of maternal, newborn, and child mortality, targeted to those mothers and children most in need. The request includes a contribution of \$290.0 million for Gavi, the Vaccine Alliance, which will fulfill the final year of the four-year, \$1.0 billion U.S. government commitment.

Other priority child health interventions address essential newborn care, including early and exclusive breastfeeding, and a focus on post-natal visits; prevention and treatment of diarrheal disease, including increased use of effective sanitation and hygiene practices at household and community levels; expanded prevention and treatment of pneumonia, in both communities and health facilities; immunization; and support for polio eradication. Resources will support efforts to combat maternal mortality with expanded coverage of preventive and life-saving interventions, such as prevention and management of post-partum hemorrhage, hypertensive disorders of pregnancy, sepsis, as well as contributory causes of maternal death such as anemia. Simultaneously, resources will support efforts to build health systems' capability to provide functioning referral systems and comprehensive obstetric care. Programs will leverage U.S. government and other investments in nutrition, malaria, and infectious diseases.

**Sub-Saharan Africa (\$292.2 million):**

- **Benin (\$4.0 million):** Assistance will support proven, high-impact and low-cost interventions to improve maternal health, neonatal survival, childhood immunizations, and the provision of community case management and/or referral of common childhood illnesses such as malaria, pneumonia, and diarrhea.
- **Burundi (\$3.0 million):** Assistance will be used to increase quality maternal and child health services and the Government of Burundi's capacity to provide these services. Funding will strengthen facility and community-based integrated health services – including policy and guidelines, leadership and management, supply chain management, and health information systems – with a focus on birth preparedness and maternity services, as well as the provision of immunizations and the strengthening of linkages for early screening, detection and treatment of malnutrition, stunting, and other chronic illnesses.
- **Democratic Republic of the Congo (\$35.0 million):** Funding will support the Government of the Democratic Republic of the Congo's Acceleration Framework to End Preventable Maternal and Child Deaths in conjunction with other donors. Assistance will support efforts to strategically program, plan, coordinate, monitor, and document the scale-up of the cost-effective and evidence-based interventions that save the lives of mothers and children; engage and provide competency-based, on-the-job training to trainers from health professional organizations; and support improved national policies, such as those that would allow non-medical professionals to be trained in providing basic medical services in areas that lack health care workers.
- **Ethiopia (\$40.0 million):** Assistance will focus on the leading causes of morbidity and mortality,

including unsafe births; neonatal complications (including infections); lack of skilled birth attendance; absence of essential newborn care and treatment; variable immunization coverage; acute malnutrition; and poor water and sanitation. Prevention of HIV transmission, care and treatment are integrated throughout the MCH program as appropriate in an effort to address the high drop-out rate of mothers and infants who test HIV positive.

- **Ghana (\$8.0 million):** Assistance will focus on building the technical capacity of Ghanaian health system employees to address the leading causes of preventable maternal and under-five mortality. The U.S. government will work in collaboration with the Government of Ghana, communities, and the Ghana Health Service to improve the quality of maternal and child healthcare services to reach more women and newborns with life-saving interventions during and after childbirth. These efforts also include the appropriate management of childhood illnesses during the first five years of life through community-based health nurses.
- **Guinea (\$3.0 million):** Funding will focus on strengthening the capacity of health sector human resources, antenatal care, safe delivery and obstetric care, integrated management of childhood illnesses, health information and education, as well as strengthening the health system through improved supply chain management, procurement and quality of medicines. In addition, U.S. assistance will continue to support fistula prevention, repair and management, and the social reintegration of women stigmatized due to this condition.
- **Kenya (\$14.0 million):** Assistance will support efforts to strengthen capacity and service delivery in birth preparedness and maternity services; treatment of obstetric complications and disabilities; newborn and child care treatment, and immunization at community and facility levels. Funds will support focused and high-impact interventions during a mother's most critical 24-hour period around labor, delivery, and post-partum to reduce maternal and newborn mortality. Programs will also increase awareness of the importance of safe drinking water, sanitation, and hygiene to lower the rates of diarrheal illness and improve appropriate management of diarrhea.
- **Liberia (\$8.0 million):** Funding will focus on increasing access to and utilization of high-quality antenatal care, safe delivery, post-natal care, and emergency obstetric and neonatal services with appropriate infection prevention measures. In addition, U.S. assistance will continue support for routine immunization and integrated management of childhood illnesses.
- **Madagascar (\$9.0 million):** Assistance will support an integrated package of low-cost, high impact child, newborn and maternal health interventions including the early recognition, prompt diagnosis, and appropriate treatment of simple pneumonia and diarrhea among children under five, as well as referral for severe cases and preventative health facility services including vaccinations. Emphasis will be placed on supporting the Government of Madagascar's routine immunizations at the facility level and implementing community surveillance to ensure that all children are vaccinated on time.
- **Malawi (\$14.5 million):** Resources will support expanding access to improve the quality of health services in Malawi. In partnership with the Ministry of Health and other stakeholders, U.S. assistance will help accelerate reductions in maternal and neonatal morbidity and mortality through implementation of proven high-impact interventions at the household, community, and facility levels. Household- and community-level interventions include increasing community-based maternal and neonatal care; involving communities in the treatment and care of common childhood diseases; reducing the incidence of waterborne diseases; increasing access to safe water among under-served rural communities and schools; and promoting better hygiene practices. Facility-level interventions include on-the-job training in basic emergency obstetric and essential newborn care; management of pneumonia and diarrhea; and increased immunization coverage.

- **Mali (\$13.7 million):** Funding will support evidence-based, high-impact health interventions to reduce causes of morbidity and mortality in Mali, primarily through work with community health centers and community health workers. Activities will include integrated services to families to improve maternal and child health with a full range of interventions for preventable causes of death, such as focused antenatal care, anemia prevention, tetanus toxoid for newborns and mothers, and basic emergency and neonatal care.
- **Mozambique (\$16.0 million):** Resources will be used to improve health facilities' abilities to expand evidence-based, high-impact delivery services to reduce maternal mortality such as emergency obstetric care and scaling-up high impact interventions (i.e., antenatal care, care for normal delivery, three post-natal care visits and post-partum family planning). Assistance will include support for community education and outreach activities to increase facility-based births and link communities with facilities to reduce infant mortality.
- **Nigeria (\$48.0 million):** Assistance will strengthen Nigeria's capacity to extend coverage of proven, high-impact interventions to the most vulnerable populations. Activities include training public health workers and improving access to quality medicines, vaccines, and medical facilities. Activities are designed to improve governance and leadership at all levels of the health sector and support the development of robust, equitable and efficient health financing systems. Efforts will build on previous investments in scaling up high-quality delivery services and newborn health care to mitigate the high burden of preventable child and maternal deaths.
- **Rwanda (\$3.0 million):** Funding will support an integrated package of quality high impact interventions across a continuum of care ranging from pregnancy to early childhood. Support includes antenatal care; treatment of obstetric complications and disabilities including fistula; and essential newborn care. Funds will support essential, long-term health system strengthening and integration with nutrition activities in maternal and young child feeding, while leveraging malaria funds for integrated community case management of childhood diseases such as pneumonia, malaria, and diarrhea.
- **Senegal (\$7.0 million):** Resources will support efforts to make pregnancy and childbirth safer throughout Senegal by increasing the availability of essential services, including newborn care, high quality obstetric care, treatment for childhood illnesses and childhood immunizations. Activities will support the training of health workers at both the clinical and community levels.
- **South Sudan (\$8.0 million):** Assistance will support integrated primary health care services to reduce maternal, infant, and child morbidity and mortality in coordination with the Government of South Sudan and other donors. Resources will support primary health care centers and units in target areas to provide an essential package of health services; engage citizens with government service providers through village health committees; strengthen the governance and oversight functions of the Ministry of Health at national, state and county levels; and support disease surveillance, immunization campaigns, and routine immunization, particularly in hard-to-reach areas.
- **Tanzania (\$14.0 million):** Funding will help prevent deaths of newborns, children and mothers in support of the Government of Tanzania's maternal and child health plan. Support will focus on increasing access to high-impact maternal, newborn, and child health interventions in underserved and underperforming geographic regions to maximize results in areas of greatest need. U.S. assistance will support enhancement of childhood immunizations and introduction of new vaccines; and the promotion of essential medicines.

- **Uganda (\$16.0 million):** Assistance will make substantial contributions to reducing maternal and child mortality and morbidity by increasing the availability of deliveries with skilled providers, improve comprehensive and integrated antenatal care, increase the number of children who are fully immunized by 12 months of age, improve the management of diarrhea through the use of oral rehydration therapy, and the occurrence of fistula.
- **Zambia (\$13.0 million):** U.S. assistance will address the leading causes of newborn, maternal, and child death through an integrated approach of high impact interventions across the life cycle – from reproduction, newborn, child, adolescent, and maternal health as well as nutrition. Activities include training health care providers, increasing access to essential medicines, supporting better access to immunizations, promoting community outreach, and strategically engaging the private sector to expand access to services.
- **Zimbabwe (\$3.0 million):** Funding will support efforts to improve outcomes by strengthening local capacity to provide safe labor and delivery practices, including emergency obstetric care, and addressing the top causes of infant mortality – birth asphyxia, prematurity, and sepsis – at targeted facilities in one province. Interventions will also encourage health-seeking behaviors and increased use of services through community outreach and awareness raising activities. U.S. assistance will also provide technical assistance to improve health policies, update clinical protocols, and enhance health-care training.
- **USAID Africa Regional (\$6.0 million):** Resources will be focused towards the most cost-effective interventions for preventing child and maternal deaths within the broader context of strengthening health systems and increasing health care access, providing quality care, and collecting better data for use in decision-making. Support includes promoting integrated service delivery for improved MCH outcomes and efficiency; strengthening health information systems to bolster maternal and perinatal death surveillance; strengthening routine immunization platforms as a cornerstone of a strong health system; and working with regional organizations to enhance their capability to monitor and respond to health issues.
- **USAID Sahel Regional (\$6.0 million):** Assistance will strengthen networks of community health workers to deliver life-saving maternal and child health interventions in the Sahel. Improving maternal and child health is a key factor in the overall resilience and risk reduction of communities. Assistance will increase the availability and use of proven interventions among target populations in order to reduce mortality and morbidity while promoting the availability and use of life-saving practices that address the major causes of illness and death among women and children.

**East Asia and Pacific (\$25.3 million):**

- **Burma (\$4.0 million):** Assistance will support efforts to advance health outcomes and increase accountability and transparency in the health system. In close coordination with civil society, ethnic health organizations, the private sector, and the government, funds will support health sector reform for the inclusive, equitable, and transparent provision of health care, while seeking to support national efforts to expand access to critical health services.
- **Cambodia (\$4.0 million):** Funding will support efforts to reduce maternal and neonatal mortality by improving the quality of care provided in health facilities. Activities include efforts to improve local governance in the health sector, institutionalize the use of community health volunteers in the government health system, and improve communities’ awareness of health problems and solutions.

- **Indonesia (\$15.0 million):** Resources will contribute to the reduction of preventable deaths among women and children by supporting efforts to improve the quality of health services and lower barriers to accessing these services. The quality of maternal and newborn health care in facilities will be improved including through work with health facilities, referral networks, local government, local non-governmental organizations, national government bodies, and professional associations. Assistance will support the Government of Indonesia's efforts to monitor and improve implementation of its new universal health coverage system to ensure positive impact on maternal and child health.
- **USAID Asia Regional (\$2.3 million):** Assistance will support efforts to leverage national and regional health networks to increase domestic spending for improved access to and the quality of healthcare, including in the urban health space. Funds will support health practitioners' use of the latest technical information and evidence-based practices to improve health results.

**Near East (3.5 million):**

- **Yemen (\$3.5 million):** Funding will support the delivery of critical health programs to help Yemen, one of the poorest countries in the world, improve its living standards. This includes funding for vaccinations, integrated management of childhood illnesses, and the delivery of maternal and child health services to the neediest populations.

**South and Central Asia (\$56.0 million):**

- **Bangladesh (\$22.5 million):** Resources will address the most common causes of maternal death by improving the quality and use of health care services during pregnancy at the time of delivery and through the first five years of life, including in urban areas. As neonatal deaths make up a disproportionate share of all child deaths, funding will help the Government of Bangladesh to scale evidence-based interventions to reduce mortality during the first 30 days of life. These funds will also continue to address obstetric fistula by building capacity to repair fistula and improving safe motherhood practices that will prevent this disabling condition.
- **India (\$11.0 million):** Funding will support efforts to strengthen the capacity of India's health workforce and enhance the quality of data for government and local decision-making. Funds will increase access and availability of skilled providers for deliveries, antenatal care, and vitamin A supplementation and immunizations for children. Resources will also support high-impact interventions during labor, delivery, and postpartum to save both mothers and newborns. Funding will also support health policy development and implementation in partnership with the Government of India; and help foster innovation with potential for scaling high impact interventions, including reducing high out of pocket payments for health care.
- **Nepal (\$11.3 million):** Funding will be used to address key challenges in reducing maternal and under-five mortality by supporting the Government of Nepal's efforts to strengthen community and primary health care, support immunization activities, improve sanitation and hygiene, increase birth preparedness, and improve skills of providers to better manage neonatal healthcare needs.
- **Pakistan (\$11.3 million):** Funds will support technical assistance to strengthen Pakistan's health systems, improve access to quality health services, and increase the supply of trained public health practitioners deployed to underserved regions. In partnership with the Government of Pakistan and the private sector, targeted high impact interventions will be scaled-up to reduce maternal and child morbidity and mortality.

### **Western Hemisphere (\$15.8 million):**

- **Haiti (\$14.0 million):** Funds will support efforts to improve access to quality services that will better protect and promote the health of pregnant women and children under five. Specifically, assistance will support referrals for child protection services at selected sites, as well as newborn health and survival including prenatal, postpartum, and safe delivery care.
- **USAID Latin America and Caribbean Regional (\$1.8 million):** Funds will help transition countries to achieve greater self-sufficiency through partnerships with multilateral and private sector organizations that will provide sustainable support for continued institutional strengthening. In coordination with regional development partners, including the Pan American Health Organization, assistance will promote the implementation of evidence-based practices that strengthen health-system responsiveness and the quality of services provided in maternal and child health.

### **Global Health Bureau (\$356.9 million):**

- **Gavi, the Vaccine Alliance (\$290.0 million):** Funding will support the introduction of new vaccines that have the greatest potential impact on child survival, especially pneumococcal and rotavirus vaccines to address pneumonia and diarrhea, two of the leading killers of young children. Gavi represents a critical investment in support of USAID's efforts to prevent child and maternal deaths. USAID is actively engaged in Gavi governance bodies through representation on the Board and the Program and Policy Committee, at the global level. USAID's presence on the Gavi board helps ensure that American taxpayer dollars are allocated strategically to ensure maximum impact. At the country level, USAID Missions coordinate with Gavi and other Alliance partners to ensure that our investments are leveraged to best support the delivery of life-saving vaccines. The FY 2018 contribution will fulfill the final year of the four-year, \$1.0 billion U.S. pledge to Gavi, and enable Gavi to vaccinate hundreds of millions of children in low-resource countries and save millions of lives.
- **Global Health Core (\$66.9 million):** Funding will provide field missions with technical support for programs that work with country and global partners to increase the use of proven life-saving interventions, support cost-effective interventions, and strengthen delivery systems to ensure the quality and long-term sustainability of these programs to accelerate the reduction of maternal, newborn, and child mortality, targeted to those mothers and children most in need.

**Nutrition (\$78.5 million):** Good nutrition is central to successful development, creating a defining link among health, economic growth, and food security. Undernutrition contributes to almost half the deaths of children under five by undermining their health and development. A severely malnourished child is 15 times more likely to die from infectious diseases such as pneumonia compared to a well-nourished child. The damage caused by malnutrition during the first 1,000 days—from the start of a woman's pregnancy to her child's second birthday—is usually irreversible in terms of its negative impact on the child's health, cognitive development, physical growth, and school and work performance later in life. Funds will support evidence-based approaches to nutrition and innovations that will improve outcomes for the most vulnerable populations. Activities focus on the prevention of undernutrition through integrated services, including nutrition education to improve maternal diets; nutrition during pregnancy; exclusive breastfeeding and infant and young child feeding practices; diet quality and diversification including through fortified or bio-fortified staple foods, specialized food products, and community gardens; and delivery of nutrition services such as micronutrient supplementation and community management of acute malnutrition.



### **Sub-Saharan Africa (\$50.6 million):**

- **Democratic Republic of the Congo (\$2.0 million):** Assistance will support implementation of the legal, regulatory, and operational framework for the management of nutrition related activities. In particular, activities will focus on expanding nutrition interventions to reduce chronic, severe, and acute malnutrition for women and children in conflicted-affected areas.
- **Ethiopia (\$5.8 million):** Assistance will focus on strengthening ongoing nutrition activities, including behavior change communication, using the Essential Nutrition Actions framework and improved policy environment; and reducing vulnerability and building resiliency among at-risk communities.
- **Ghana (\$3.5 million):** Assistance will focus on preventing stunting and anemia, particularly in Ghana's most economically vulnerable regions, to ensure improved nutritional status. U.S. assistance will also support the prevention and treatment of poor nutrition through local and international procurements of therapeutic food and medications.
- **Kenya (\$2.0 million):** Funding will expand and improve community-level nutrition activities, including breast-feeding promotion, improved household hygiene, and investigation of locally-made child food supplements with particular attention to support vulnerable households with a high-need for nutrition programs.
- **Malawi (\$5.0 million):** Assistance will help to prevent undernutrition through coordinated community and facility-based efforts; treat acute malnutrition; ensure delivery of micronutrients to prevent deficiencies; and strengthen the Government of Malawi's ability to implement an evidence-based nutrition strategy.
- **Mali (\$5.2 million):** Resources will be used to scale-up evidence-based, high-impact nutrition interventions to reduce mortality and morbidity of pregnant women and children from conception to two years of age. Activities will focus on promoting exclusive breast feeding for the first six months of life and improved safe maternal, infant, and young child feeding practices using local foods; and improving nutrition and mass screening of vulnerable communities. U.S. assistance will scale up activities surrounding the distribution of micronutrient supplements, such as iron for pregnant women and vitamin A for children under age five and postpartum women.
- **Mozambique (\$4.8 million):** Assistance will support community and facility education and outreach activities for growth monitoring, nutritional screening, and promotion, as well as behavior change activities to incorporate more nutritious foods and vitamins into household diets. Technical assistance to the Ministries of Health and Agriculture in target provinces will support provincial, district, and health facility programming. National-level technical assistance related to key areas including nutritional surveillance and food safety will also be provided. In addition, funds will support provision of commodities such as ready-to-use therapeutic food and micronutrient powder, and operational research and follow-up interventions related to aflatoxin.
- **Nigeria (\$2.5 million):** Resources will support interventions to address malnutrition while supporting the Government of Nigeria's implementation of an integrated, multi-sectoral nutrition strategy. This effort will work in synergy with water, sanitation, and hygiene activities. Working at both the federal and state levels, activities will support a change of existing social norms and predominant behaviors through existing community structures to promote improved nutrition. Activities will include a focus on the first 1,000 days of a child's life to improve birth weight during this critical period of physical and intellectual development.

- **Rwanda (\$1.5 million):** Assistance will contribute to the prevention of under-nutrition by supporting nutrition during pregnancy, exclusive breastfeeding, infant and young child feeding practices, and nutrition education to improve maternal diets. Assistance will contribute to improved nutrition through these interventions, as well as diet quality and diversification through fortified and bio-fortified staple foods, specialized food products, and family gardens.
- **Senegal (\$3.0 million):** Activities will focus on the critical first 1,000 days of a child's life, including programs that train health staff on nutrition issues, promote micronutrient supplementation and food fortification for women and young children, promote breastfeeding and optimal complementary feeding practices in early childhood, and target malnourished children by promoting a higher quality and more diverse diet in Senegal's most vulnerable regions.
- **Tanzania (\$4.0 million):** Funding will help to scale up delivery of a comprehensive package of nutrition interventions in regions with the highest rates of chronic under-nutrition among children less than five years of age and maternal anemia. Resources will support implementation of a social behavior change communication strategy with the goal of improving Tanzanian knowledge of the benefits of improving nutrition for women and young children.
- **Uganda (\$7.0 million):** Resources will support efforts to improve health and nutrition service delivery systems and the demand for these services. Funds will focus on women, children, and vulnerable households by promoting community-based nutrition programs. These programs will develop Ugandan technical capacity to enhance the diversity and quality of the diets of malnourished children. Resources will also support training for hundreds of health staff in nutrition issues, micronutrient supplementation and food fortification programs for women and young children, and breastfeeding and optimal complementary feeding practices in early childhood.
- **Zambia (\$2.4 million):** Funding will support the Zambian government to develop and implement key nutrition interventions targeting the critical first 1,000 days of a child's life, pregnant and lactating mothers, and other vulnerable groups. Activities will promote appropriate infant and young child feeding, hygiene, and sanitation practices to improve child nutritional outcomes; increase utilization of maternal and child nutrition services; expand production and consumption of, and access to, diverse and nutrient-rich foods; and boost nutritional outcomes for vulnerable populations to decrease stunting and poverty.
- **USAID Sahel Regional (\$2.0 million):** Assistance aims to decrease rates of malnutrition by diversifying diets, reduce infectious diseases, and improve the diagnosis and treatment of acute malnutrition. Increasing the consumption of nutritious foods and improved nutrition practices are important to promoting resilience among the most vulnerable communities in the Sahel. Assistance will support nutrition-focused interventions targeted at pregnant women and children under two to enable healthy feeding and childcare practices. Health and nutrition activities will complement livelihood and agricultural program activities to increase the availability of, and access to, nutritious foods.

**South and Central Asia (\$12.6 million):**

- **Bangladesh (\$4.8 million):** Resources will support community-based nutrition activities to prevent and manage child under-nutrition, with an emphasis on children under two years old, as well as infant and young child feeding practices. Funds will support activities to promote exclusive breastfeeding and proper infant feeding, homestead gardening, and technical assistance to build the capacity of health providers to deliver nutrition services. Nutrition activities will also link agriculture and fish production with nutrition education and health interventions in an integrated approach to address chronic malnutrition, including in southern Bangladesh.

- **Nepal (\$6.4 million):** Programming will utilize the latest evidence-based interventions in health and agriculture in order to reduce chronic under-nutrition among women and children under two years of age as part of an integrated nutrition program. Activities will support a Government of Nepal-led scale-up of nutrition education and service delivery as well as household food production.
- **Tajikistan (\$1.5 million):** Funding will support efforts to integrate nutrition interventions at the household, community, and health facility levels to complement food security-related agricultural programs in addressing under and malnutrition. Funds will support activities including teaching caregivers about breastfeeding, infant feeding, nutrition, and hand washing practices that are proven to save lives.

**Western Hemisphere (\$5.2 million):**

- **Guatemala (\$3.0 million):** Funds will support improvements in health outcomes by creating awareness of the effects of chronic malnutrition, improving nutrition behaviors, and adopting hygiene practices. Programs will integrate agriculture and nutrition linkages at the community and municipal levels, which will reduce chronic malnutrition and promote lasting behavior change in vulnerable populations. Funds will support training for providers and community members on promoting improved nutrition behaviors and hygiene practices.
- **Haiti (\$2.2 million):** Assistance efforts will improve access to quality services that will improve the nutritional status of pregnant women and children under five years of age. Activities include support for appropriate infant and young child feeding practices, diarrhea prevention, and nutritional support for vulnerable populations.

**Global Health Bureau (\$10.1 million):**

- **Global Health Core (\$10.1 million):** Funding will provide field missions with technical support needed for evidence-based approaches to nutrition challenges and innovations that will improve outcomes for the most vulnerable populations. Activities will focus on the prevention of undernutrition through integrated services including nutrition education to improve maternal diets; nutrition during pregnancy; infant and young child feeding practices; diet quality and diversification through fortified or bio-fortified staple foods, specialized food products, and community gardens; and delivery of nutrition services, such as micronutrient supplementation and community management of acute malnutrition.

**Malaria (\$424.0 million in FY 2018 GHP-USAID and \$250.0 million in Ebola emergency funds):**

Resources will support the PMI comprehensive strategy, which brings to scale a combination of proven malaria prevention and treatment approaches and integrates, where possible, these interventions with other priority health interventions. The fight against malaria is making historic gains across sub-Saharan Africa. In countries where insecticide-treated mosquito nets, indoor residual spraying, improved diagnostic tests, and highly effective antimalarial drugs have been scaled up, mortality rates in children under five years of age have fallen markedly. According to the World Health Organization (WHO), between 2000 and 2015, more than 6.8 million malaria deaths were averted worldwide, primarily among children under five in sub-Saharan Africa. Specifically, in PMI focus countries in sub-Saharan Africa between 2010 and 2015, malaria mortality decreased by 30 percent, with 12 countries achieving 20-40 percent reductions and malaria incidence decreasing by 20 percent during this same time period. PMI's efforts have also contributed to historic reductions in all-cause mortality among children under five. In 18 of the 19 PMI focus countries in sub-Saharan Africa, significant declines in all-cause mortality rates – ranging from 8 percent to 67 percent – among children under five have been observed.

While a variety of factors are influencing these mortality declines, malaria prevention and control efforts are playing a major role in these reductions. Through PMI, the United States will continue malaria prevention and control activities and strengthen delivery platforms in up to 27 African countries, address multidrug-resistant malaria in the Greater Mekong region of Southeast Asia, accelerate malaria elimination efforts, and support malaria control and elimination efforts in Latin America. PMI will support host country national malaria control programs and strengthen local capacity to expand the use of highly effective malaria prevention and treatment measures, including indoor residual spraying, long-lasting insecticide-treated mosquito nets, artemisinin-based combination therapies to treat acute illnesses, interventions to prevent malaria in pregnancy, and seasonal malaria chemoprevention where indicated, and pilot new proven malaria control strategies as they become available. Funding will support work with countries poised for malaria elimination to accelerate those efforts. Funding will also continue to support the development of new malaria vaccine candidates, antimalarial drugs, new insecticides, and other malaria-related research with multilateral donors.

Bilateral programs are focused in the following countries: Benin, Burkina Faso, Burma, Cambodia, Democratic Republic of Congo, Ethiopia, Ghana, Kenya, Madagascar, Malawi, Mali, Mozambique, Nigeria, Rwanda, Senegal, Tanzania, Uganda, Zambia, and Zimbabwe. USAID centrally-managed programs will be implemented by the Bureau for Global Health, Africa Regional, and Latin America and Caribbean Regional.

In addition to the \$424.0 million requested in the GHP account for malaria, the FY 2018 President's Budget also proposes to re-direct \$250.0 million in previously appropriated Ebola emergency funds for malaria programming. These funds will enable implementation of malaria programs in Angola, Burundi, Guinea, and Liberia, and increase funding for other programs, to levels that will enable the goals of the PMI Strategy to be achieved by 2020.

**Combating Infectious Disease Threats (\$253.4 million in GHP-USAID and \$72.5 in Ebola emergency funds)**

In an increasingly interconnected world, where diseases know no borders, the U.S. government will continue to combat infectious diseases that threaten the lives of millions each year. Based on experience from the H1N1, Zika, and Ebola outbreaks, infectious diseases can present significant threats to both regional and international security. Public health surveillance and response systems are critical to ensuring health security at national and global levels by minimizing the impact of infectious disease outbreaks and epidemics. U.S. government efforts will focus on combating tuberculosis, neglected tropical diseases, pandemic influenza, Ebola, and other emerging threats.

The request includes \$325.9 million to protect communities from infectious diseases. In addition, the FY 2018 request also proposes to redirect \$72.5 million in previously appropriated emergency Ebola funds for programs to fight – and protect people across the globe from – other emerging infectious diseases in countries at risk of such diseases.

**Tuberculosis (\$178.4 million):** TB is among the most lethal infectious diseases in the world, killing one person every three minutes. Globally, 1.5 million people die annually from TB, and there are 10 million new cases each year. Disease transmission is facilitated by global travel, which can lead to the rapid dissemination of pathogens throughout the world. It is an increased danger to people with compromised immune systems due to HIV, diabetes, or other conditions. The impact of the disease on individuals and families is often economically devastating. There are also more than 500,000 cases of multi-drug resistant (MDR) TB each year, which is the leading antimicrobial resistant killer and particularly difficult to cure. If left unchecked, MDR and extensively-drug resistant TB (XDR-TB) could erase decades of progress in global TB control, much of it achieved with U.S. leadership and support. Although the vast majority of individuals with TB and MDR-TB live outside the United States, it is critical to maintain global efforts to

fight the disease to save the lives of those afflicted with TB, and to prevent the spread of MDR and XDR-TB in the United States and around the world.

U.S. programs will support interventions that aim at preventing, detecting, and curing TB to stop the spread of the deadly disease. This includes support for strengthening human resources to support the delivery of priority health services such as Directly Observed Treatment, Short Course (DOTS), partnering with the private sector in DOTS, expanding diagnosis and treatment of MDR-TB and XDR-TB, and expanding infection control measures. This assistance leverages domestic resources in high burden TB and MDR-TB countries as well as the Global Fund's TB grant resources to support appropriate and quality implementation through proven, evidence-based approaches outlined in five year national strategic TB plans. Funding priority is given to countries that have the greatest burden of TB and MDR-TB to secure the largest impact. The U.S. supports capacity to diagnose and treat MDR-TB patients, develop quality national programs, and support quality assurance of second-line drugs that are used once the disease is resistant to first-line drugs. Through support for an innovative Global Drug Facility, the United States supports a competitive market for quality assured second-line drugs to treat MDR-TB. The United States also leverages U.S. private sector resources in high burden TB and MDR-TB countries by ensuring access to American manufactured private sector technologies. For example, a partnership with Johnson and Johnson led to the first TB drug donation program to enable patients to be treated with the first new class of antibiotics approved by the FDA in over 40 years. In addition, work with Cepheid, an American company, supports a new diagnostic test that can detect TB faster and better than previous international standards. With these new tools and partnerships, the United States will continue to accelerate activities to address TB and MDR/XDR-TB, including through research to develop novel TB and MDR/XDR-TB regimens.

Bilateral programs will be implemented in the following countries: Bangladesh, Burma, Cambodia, Democratic Republic of Congo, Ethiopia, India, Indonesia, Kenya, Kyrgyz Republic, Malawi, Mozambique, Nigeria, Philippines, South Africa, Tajikistan, Tanzania, Uganda, Ukraine, Uzbekistan, Zambia, and Zimbabwe. USAID centrally and regionally managed programs will be implemented by the Bureau for Global Health, Africa Regional, and Europe and Eurasia Regional.

**Neglected Tropical Diseases (NTDs) (\$75.0 million):** More than one billion people worldwide suffer from one or more neglected tropical diseases that cause severe disability, including permanent blindness, and hinder growth, productivity, and cognitive development. The majority of U.S. NTD programming is focused on scaling-up preventive drug treatments for seven of the most prevalent NTDs – schistosomiasis, onchocerciasis, lymphatic filariasis, trachoma, and three soil-transmitted helminths. U.S. supported programs use an integrated mass drug administration delivery strategy that targets affected communities using drugs that have been proven safe and effective and can be delivered by trained non-health personnel. Through partnerships with pharmaceutical companies, the vast majority of drugs are donated, with a value of more than \$2.5 billion annually. The United States will continue to work closely with the WHO and global partners to support community and school-based mass drug delivery; ensure the availability of quality pharmaceuticals, standardized monitoring, and evaluation guidelines for NTD programs; and develop approaches for evaluating impact in multi-disease settings. Assistance will prioritize sustained and expanded scale-up of NTD treatments in high burden countries. USAID will also invest in strategic research to complement country programs.

This centrally managed program will be implemented by the Bureau for Global Health.

**Global Health Security (\$0 in GHP-USAID and \$72.5 million in Ebola emergency funds):** The FY 2018 request does not include new funding for Global Health Security programs; however, the FY 2018 request proposes to redirect \$72.5 million in previously appropriated Ebola emergency funds for global health security programming to combat other emerging infectious diseases in countries at risk of such diseases. As the Ebola crisis continues to subside, the remaining balances provided for the Ebola response

are an appropriate source of funding for programs whose objective is to prevent and contain future outbreaks of existing or new diseases. Programming these funds will enable the U.S. government, in partnership with other nations, international organizations, and public and private stakeholders, to prevent avoidable epidemics that could spread to the United States, detect threats early, and respond rapidly and effectively to disease outbreaks in an effort to prevent them from becoming global pandemics.

The Ebola epidemic in West Africa and the dramatic and ongoing surge in deadly H7N9 avian influenza cases in China demonstrate the potential perils of any country with weak disease prevention, detection, and response capacities, particularly in geographic areas where new public health threats are likely to emerge. Nearly 75 percent of all new, emerging, or re-emerging diseases affecting humans at the beginning of the 21st century originated in animals (zoonotic diseases), underscoring the need for the development of comprehensive disease detection and response capacities that span the traditional domains of animal health, public health, ecology, and conservation. In particular, activities will strengthen the systems and capacities across the animal and human health sectors needed to identify and address zoonotic diseases at the national, regional, and community levels; enhance field epidemiological training of national partners; strengthen laboratory capability to detect and characterize infectious disease threats; and strengthen the detection, surveillance, and control of anti-microbial resistant pathogens. Using a “One Health Strategy,” professionals from public health, medicine, veterinary medicine, and wildlife conservation will be engaged to strengthen their capacity to monitor and respond to priority animal pathogens and emerging diseases that are becoming threats to public health.

This centrally managed program will be implemented by the Bureau for Global Health.

## HIV/AIDS Working Capital Fund

(\$ in millions)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>Budgetary Resources and Obligations</b>			
Unobligated balance brought forward, October 1	692	*	731
Spending authority from offsetting collections	<u>567</u>	*	<u>415</u>
<b>Total budgetary resources available</b>	<b>1258</b>	*	<b>1146</b>
Obligations incurred	<u>409</u>	*	<u>600</u>
Unobligated balance end of year	850	*	546
<b>Obligated Balances and Disbursements</b>			
Undisbursed obligations brought forward (net), October 1	438	*	396
Obligations incurred	<u>409</u>	*	<u>600</u>
<b>Total obligated balance</b>	<b>847</b>	*	<b>996</b>
Disbursements	-535	*	-517
Obligated balance end of year	312	*	479

The HIV/AIDS Working Capital Fund (WCF) was established in 2006 to assist in providing a safe, reliable, and sustainable supply chain of pharmaceuticals and other products. Beginning in FY 2014, Congress expanded the authorization to include pharmaceuticals and other products for child survival, malaria, HIV and tuberculosis.

The WCF does not receive direct appropriations. Funding for commodity procurement is deposited in the WCF by the Department of State, USAID, other U.S. government agencies including the Centers for Disease Control and Prevention (CDC), and donors and host governments including the World Health Organization (WHO) and United Kingdom's Department for International Development (DFID). The WCF also receives repayments of funds advanced to host country governments and the Global Fund to avert stock-outs of life-saving HIV/AIDS commodities. To date, donors and host governments have deposited \$62 million for commodity procurement, including \$5.7 million during FY 2016.

The WCF, which is managed by USAID, does not incur travel or other administrative expenses nor does it generate a profit.

## Global Health Programs Summary

(\$ in thousands)

	FY 2016 Actual <sup>1,2</sup>	FY 2017 Estimate <sup>3</sup>	FY 2018	
			FY 2018 Request	FY 2015 Ebola IDA <sup>4</sup>
<b>TOTAL</b>	8,650,750	8,487,285	6,480,500	[322,500]
<b>Global Health Programs - State</b>	5,670,000	5,659,221	4,975,000	-
HIV/AIDS	5,670,000	*	4,975,000	-
<b>Global Health Programs - USAID</b>	2,980,750	2,828,064	1,505,500	[322,500]
HIV/AIDS	330,000	*	-	-
Tuberculosis	236,000	*	178,400	-
Malaria	674,000	*	424,000	[250,000]
Global Health Security in Development (GHSD)	218,000	*	-	[72,500]
Other Public Health Threats	100,000	*	75,000	-
Maternal and Child Health	750,000	*	749,600	-
Family Planning and Reproductive Health	525,750	*	-	-
Nutrition	125,000	*	78,500	-
Social Services	22,000	*	-	-

<sup>1</sup> The FY 2016 level includes funding from the Zika Response and Preparedness Act (P.L. 114-223).

<sup>2</sup> The FY 2016 level reflects a transfer of \$1.8 million from the International Organizations and Programs account to the Global Health Programs account.

<sup>3</sup> The FY 2017 Estimate reflects the annualized Continuing Resolution.

<sup>4</sup> The FY 2018 President's Budget Request seeks to redirect \$322.5 million in previously appropriated Ebola emergency funds for malaria and other emerging infectious diseases in countries at risk of such diseases.



**Global Health Programs – FY 2018 Request**  
by Strategic Framework  
(\$ in thousands)

	FY 2018 Total	HIV/AIDS	Tuberculosis	Malaria	Other Public Health Threats	Maternal and Child Health	Nutrition	FY 2015 Ebola IDA <sup>1</sup>
<b>TOTAL</b>	6,480,500	4,975,000	178,400	424,000	75,000	749,600	78,500	[322,500]
<b>Africa</b>	4,220,525	3,450,000	63,750	364,000	-	292,150	50,625	[242,000]
Angola	10,000	10,000	-	-	-	-	-	[20,000]
Benin	18,000	-	-	14,000	-	4,000	-	[2,500]
Botswana	60,000	60,000	-	-	-	-	-	-
Burkina Faso	14,000	-	-	14,000	-	-	-	[6,000]
Burundi	13,000	10,000	-	-	-	3,000	-	[9,000]
Cameroon	30,000	30,000	-	-	-	-	-	-
Côte d'Ivoire	140,000	140,000	-	-	-	-	-	-
Democratic Republic of the Congo	122,400	50,000	10,400	25,000	-	35,000	2,000	[40,000]
Ethiopia	174,850	100,000	9,100	20,000	-	40,000	5,750	[18,000]
Ghana	51,500	15,000	-	25,000	-	8,000	3,500	[3,000]
Guinea	3,000	-	-	-	-	3,000	-	[15,000]
Kenya	549,500	500,000	3,500	30,000	-	14,000	2,000	[5,000]
Lesotho	70,000	70,000	-	-	-	-	-	-
Liberia	8,000	-	-	-	-	8,000	-	[14,000]
Madagascar	32,000	-	-	23,000	-	9,000	-	[3,000]
Malawi	161,000	120,000	1,500	20,000	-	14,500	5,000	[2,000]
Mali	40,850	-	-	22,000	-	13,650	5,200	[3,000]
Mozambique	274,300	225,000	3,500	25,000	-	16,000	4,800	[4,000]
Namibia	65,000	65,000	-	-	-	-	-	-
Nigeria	346,300	250,000	10,800	35,000	-	48,000	2,500	[40,000]
Rwanda	89,500	70,000	-	15,000	-	3,000	1,500	[3,000]
Senegal	30,000	-	-	20,000	-	7,000	3,000	[6,000]
South Africa	309,600	300,000	9,600	-	-	-	-	-
South Sudan	28,000	20,000	-	-	-	8,000	-	-
Swaziland	60,000	60,000	-	-	-	-	-	-
Tanzania	511,500	470,000	3,500	20,000	-	14,000	4,000	[26,000]
Uganda	416,500	370,000	3,500	20,000	-	16,000	7,000	[14,000]

**Global Health Programs – FY 2018 Request**  
by Strategic Framework  
(\$ in thousands)

	FY 2018 Total	HIV/AIDS	Tuberculosis	Malaria	Other Public Health Threats	Maternal and Child Health	Nutrition	FY 2015 Ebola IDA <sup>1</sup>
Zambia	428,525	390,000	3,150	20,000	-	13,000	2,375	[7,000]
Zimbabwe	145,700	125,000	4,200	13,500	-	3,000	-	[1,500]
USAID Africa Regional	9,500	-	1,000	2,500	-	6,000	-	-
USAID Sahel Regional Program	8,000	-	-	-	-	6,000	2,000	-
<b>East Asia and Pacific</b>	<b>131,350</b>	<b>64,500</b>	<b>31,850</b>	<b>12,000</b>	<b>-</b>	<b>23,000</b>	<b>-</b>	<b>[7,000]</b>
Burma	20,200	5,000	5,200	6,000	-	4,000	-	[3,000]
Cambodia	18,850	5,000	3,850	6,000	-	4,000	-	[4,000]
China	1,500	1,500	-	-	-	-	-	-
Indonesia	34,300	7,500	11,800	-	-	15,000	-	-
Papua New Guinea	2,000	2,000	-	-	-	-	-	-
Philippines	11,000	-	11,000	-	-	-	-	-
Vietnam	35,000	35,000	-	-	-	-	-	-
USAID Regional Development Mission-Asia (RDM/A)	8,500	8,500	-	-	-	-	-	-
<b>Europe and Eurasia</b>	<b>33,880</b>	<b>30,000</b>	<b>3,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ukraine	32,880	30,000	2,880	-	-	-	-	-
Europe and Eurasia Regional	1,000	-	1,000	-	-	-	-	-
<b>Near East</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>-</b>
Yemen	3,500	-	-	-	-	3,500	-	-
<b>South and Central Asia</b>	<b>112,785</b>	<b>17,500</b>	<b>26,660</b>	<b>-</b>	<b>-</b>	<b>56,000</b>	<b>12,625</b>	<b>-</b>
Bangladesh	36,700	-	9,450	-	-	22,500	4,750	-
India	29,600	10,000	8,600	-	-	11,000	-	-
Kyrgyz Republic	3,010	-	3,010	-	-	-	-	-
Nepal	17,625	-	-	-	-	11,250	6,375	-
Pakistan	11,250	-	-	-	-	11,250	-	-
Tajikistan	4,300	-	2,800	-	-	-	1,500	-
Uzbekistan	2,800	-	2,800	-	-	-	-	-
Central Asia Regional	7,500	7,500	-	-	-	-	-	-
<b>Western Hemisphere</b>	<b>145,000</b>	<b>120,000</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>15,800</b>	<b>5,200</b>	<b>[1,000]</b>
Dominican Republic	10,000	10,000	-	-	-	-	-	-

## Global Health Programs – FY 2018 Request

by Strategic Framework

(\$ in thousands)

	FY 2018 Total	HIV/AIDS	Tuberculosis	Malaria	Other Public Health Threats	Maternal and Child Health	Nutrition	FY 2015 Ebola IDA <sup>1</sup>
Guatemala	3,000	-	-	-	-	-	3,000	-
Haiti	101,200	85,000	-	-	-	14,000	2,200	-
Barbados and Eastern Caribbean	15,000	15,000	-	-	-	-	-	-
USAID Central America Regional	10,000	10,000	-	-	-	-	-	-
USAID Latin America and Caribbean Regional	5,800	-	-	4,000	-	1,800	-	[1,000]
<b>USAID Asia Regional</b>	2,250	-	-	-	-	2,250	-	-
USAID Asia Regional	2,250	-	-	-	-	2,250	-	-
<b>GH - Global Health</b>	155,550	-	34,600	44,000	-	66,900	10,050	-
Global Health - Core	155,550	-	34,600	44,000	-	66,900	10,050	-
<b>GH - International Partnerships</b>	382,660	-	17,660	-	75,000	290,000	-	[72,500]
Gavi, the Vaccine Alliance	290,000	-	-	-	-	290,000	-	-
Global Health Security in Development (GHSD)								[72,500]
Neglected Tropical Diseases (NTD)	75,000	-	-	-	75,000	-	-	-
TB Drug Facility	13,500	-	13,500	-	-	-	-	-
MDR Financing	4,160	-	4,160	-	-	-	-	-
<b>S/GAC - Global AIDS Coordinator and Health Diplomacy</b>	1,293,000	1,293,000	-	-	-	-	-	-
International Partnerships	1,125,000	1,125,000	-	-	-	-	-	-
Oversight/Management	168,000	168,000	-	-	-	-	-	-

<sup>1</sup> The FY 2018 President's Budget Request seeks to redirect \$322.5 million in previously appropriated Ebola emergency funds for malaria and other emerging infectious diseases in countries at risk of such diseases. All funds listed are for malaria except for \$72.5 million in the Global Health bureau for USAID Global Health Security in Development.

## Global Health Programs

(\$ in thousands)

	FY 2016 Actual <sup>1,2</sup>	FY 2017 Estimate <sup>3</sup>	FY 2018	
			FY 2018 Request	FY 2015 Ebola IDA <sup>4</sup>
<b>TOTAL - Global Health Programs</b>	8,650,750	8,487,285	6,480,500	[322,500]
<b>Total - Global Health Programs - State</b>	5,670,000	5,659,221	4,975,000	-
<b>Africa</b>	3,192,681	*	3,450,000	-
Angola	10,935	*	10,000	-
Botswana	26,151	*	60,000	-
Burundi	13,770	*	10,000	-
Cameroon	32,747	*	30,000	-
Côte d'Ivoire	126,279	*	140,000	-
Democratic Republic of the Congo	48,465	*	50,000	-
Djibouti	-	*	-	-
Ethiopia	152,769	*	100,000	-
Ghana	2,784	*	15,000	-
Kenya	481,456	*	500,000	-
Lesotho	45,806	*	70,000	-
Liberia	800	*	-	-
Malawi	71,062	*	120,000	-
Mali	1,500	*	-	-
Mozambique	307,328	*	225,000	-
Namibia	19,168	*	65,000	-
Nigeria	232,784	*	250,000	-
Rwanda	64,402	*	70,000	-
Senegal	1,535	*	-	-
Sierra Leone	500	*	-	-
South Africa	284,931	*	300,000	-
South Sudan	18,784	*	20,000	-
Swaziland	41,680	*	60,000	-
Tanzania	415,398	*	470,000	-
Uganda	367,946	*	370,000	-
Zambia	340,451	*	390,000	-
Zimbabwe	83,250	*	125,000	-

## Global Health Programs

(\$ in thousands)

	FY 2016 Actual <sup>1,2</sup>	FY 2017 Estimate <sup>3</sup>	FY 2018	
			FY 2018 Request	FY 2015 Ebola IDA <sup>4</sup>
<b>East Asia and Pacific</b>	54,966	*	64,500	-
Burma	8,000	*	5,000	-
Cambodia	6,122	*	5,000	-
China	1,500	*	1,500	-
Indonesia	1,660	*	7,500	-
Papua New Guinea	3,450	*	2,000	-
Vietnam	28,126	*	35,000	-
USAID Regional Development Mission-Asia (RDM/A)	6,108	*	8,500	-
<b>Europe and Eurasia</b>	29,840	*	30,000	-
Ukraine	29,840	*	30,000	-
<b>South and Central Asia</b>	29,237	*	17,500	-
India	18,563	*	10,000	-
Central Asia Regional	10,674	*	7,500	-
<b>Western Hemisphere</b>	122,963	*	120,000	-
Brazil	500	*	-	-
Dominican Republic	9,067	*	10,000	-
Haiti	87,185	*	85,000	-
Barbados and Eastern Caribbean	14,251	*	15,000	-
USAID Central America Regional	11,960	*	10,000	-
<b>S/GAC - Global AIDS Coordinator and Health Diplomacy</b>	2,240,313	*	1,293,000	-
S/GAC, Additional Funding for Country Programs	603,313	*	-	-
S/GAC, International Partnerships	1,395,000	*	1,125,000	-
S/GAC, Oversight/Management	162,000	*	168,000	-
S/GAC, Technical Support//Strategic Information/Evaluation	80,000	*	-	-
<b>Global Health Programs - USAID</b>	2,980,750	2,828,064	1,505,500	[322,500]
<b>Africa</b>	1,473,709	*	770,525	[242,000]
Angola	35,400	*	-	[20,000]
Benin	23,100	*	18,000	[2,500]
Burkina Faso	14,000	*	14,000	[6,000]
Burundi	16,399	*	3,000	[9,000]

## Global Health Programs

(\$ in thousands)

	FY 2016 Actual <sup>1,2</sup>	FY 2017 Estimate <sup>3</sup>	FY 2018	
			FY 2018 Request	FY 2015 Ebola IDA <sup>4</sup>
Cameroon	1,500	*	-	-
Democratic Republic of the Congo	125,650	*	72,400	[40,000]
Djibouti	1,800	*	-	-
Ethiopia	135,865	*	74,850	[18,000]
Ghana	63,500	*	36,500	[3,000]
Guinea	20,350	*	3,000	[15,000]
Kenya	84,200	*	49,500	[5,000]
Lesotho	6,400	*	-	-
Liberia	31,700	*	8,000	[14,000]
Madagascar	49,000	*	32,000	[3,000]
Malawi	70,650	*	41,000	[2,000]
Mali	57,850	*	40,850	[3,000]
Mozambique	69,300	*	49,300	[4,000]
Nigeria	174,500	*	96,300	[40,000]
Rwanda	44,000	*	19,500	[3,000]
Senegal	57,500	*	30,000	[6,000]
South Africa	15,300	*	9,600	-
South Sudan	30,510	*	8,000	-
Swaziland	6,900	*	-	-
Tanzania	99,335	*	41,500	[26,000]
Uganda	91,000	*	46,500	[14,000]
Zambia	56,250	*	38,525	[7,000]
Zimbabwe	42,500	*	20,700	[1,500]
USAID Africa Regional	13,750	*	9,500	-
USAID East Africa Regional	9,300	*	-	-
USAID Sahel Regional Program	7,600	*	8,000	-
USAID Southern Africa Regional	3,600	*	-	-
USAID West Africa Regional	15,000	*	-	-
<b>East Asia and Pacific</b>	<b>140,453</b>	<b>*</b>	<b>66,850</b>	<b>[7,000]</b>
Burma	23,000	*	15,200	[3,000]

## Global Health Programs

(\$ in thousands)

	FY 2016 Actual <sup>1,2</sup>	FY 2017 Estimate <sup>3</sup>	FY 2018	
			FY 2018 Request	FY 2015 Ebola IDA <sup>4</sup>
Cambodia	28,500	*	13,850	[4,000]
Indonesia	41,250	*	26,800	-
Laos	2,750	*	-	-
Papua New Guinea	2,500	*	-	-
Philippines	32,000	*	11,000	-
Timor-Leste	2,000	*	-	-
USAID Regional Development Mission-Asia (RDM/A)	8,453	*	-	-
<b>Europe and Eurasia</b>	7,300	*	3,880	-
Ukraine	6,100	*	2,880	-
Europe and Eurasia Regional	1,200	*	1,000	-
<b>Near East</b>	5,000	*	3,500	-
Yemen	5,000	*	3,500	-
<b>South and Central Asia</b>	195,700	*	95,285	-
Bangladesh	79,000	*	36,700	-
India	35,500	*	19,600	-
Kyrgyz Republic	4,300	*	3,010	-
Nepal	41,650	*	17,625	-
Pakistan	22,500	*	11,250	-
Tajikistan	7,750	*	4,300	-
Uzbekistan	4,000	*	2,800	-
Central Asia Regional	1,000	*	-	-
<b>Western Hemisphere</b>	66,352	*	25,000	[1,000]
Dominican Republic	5,425	*	-	-
Guatemala	13,000	*	3,000	-
Haiti	25,200	*	16,200	-
Barbados and Eastern Caribbean	6,536	*	-	-
USAID Central America Regional	8,391	*	-	-
USAID Latin America and Caribbean Regional	7,800	*	5,800	[1,000]
<b>USAID Asia Regional</b>	4,600	*	2,250	-
USAID Asia Regional	4,600	*	2,250	-

## Global Health Programs

(\$ in thousands)

	FY 2016 Actual <sup>1,2</sup>	FY 2017 Estimate <sup>3</sup>	FY 2018	
			FY 2018 Request	FY 2015 Ebola IDA <sup>4</sup>
<b>DCHA - Democracy, Conflict, and Humanitarian Assistance</b>	19,500	*	-	-
DCHA/DRG - SPANS, Special Protection and Assistance Needs of Survivors	19,500	*	-	-
<b>GH - Global Health</b>	531,191	*	155,550	-
Global Health - Core	531,191	*	155,550	-
<b>GH - International Partnerships</b>	531,945	*	382,660	[72,500]
GH/IP - Blind Children	2,500	*	-	-
GH/IP - Commodity Fund	20,335	*	-	-
GH/IP - Gavi, the Vaccine Alliance	235,000	*	290,000	[72,500]
GH/IP - Global Health Security in Development (GHSD)	72,500	*	-	-
GH/IP - International AIDS Vaccine Initiative (IAVI)	28,710	*	-	-
GH/IP - Iodine Deficiency Disorder (IDD)	2,500	*	-	-
GH/IP - Microbicides	45,000	*	-	-
GH/IP - Neglected Tropical Diseases (NTD)	100,000	*	75,000	-
GH/IP - TB Drug Facility	15,000	*	13,500	-
GH/IP – MDR Financing	5,200	*	4,160	-
GH/IP – New Partners Fund	5,200	*	-	-
<b>LAB - Global Development Lab</b>	5,000	*	-	-
LAB - Data, Analysis, and Research Center (DAR)	1,400	*	-	-
LAB - Development Innovation Center (DI)	3,600	*	-	-

<sup>1</sup> The FY 2016 level includes funding from the Zika Response and Preparedness Act (P.L. 114-223).

<sup>2</sup> The FY 2016 level reflects a transfer of \$1.8 million from the International Organizations and Programs account to the Global Health Programs account.

<sup>3</sup> The FY 2017 Estimate reflects the annualized Continuing Resolution plus the Security Assistance Appropriations Act (P.L. 114-254).

<sup>4</sup> The FY 2018 President's Budget Request seeks to repurpose \$322.5 million in previously appropriated FY 2015 Ebola funds in the International Disaster Assistance (IDA) account for malaria and other emerging infectious diseases in countries at risk of such diseases.



## International Disaster Assistance

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
International Disaster Assistance	2,794,184	3,408,621	2,508,200	-900,421
Enduring	874,763	873,100	690,259	-182,841
Overseas Contingency Operations	1,919,421	1,919,421	1,817,941	-101,480
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	616,100	-	-616,100

<sup>1/</sup> The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The FY 2018 International Disaster Assistance (IDA) request of \$2.5 billion will provide humanitarian assistance in response to natural disasters and complex emergencies around the world. IDA-funded programs have been efficient and flexible, promoting stability in the immediate aftermath of a crisis or disaster. With IDA funds, the United States saves lives, reduces suffering, provides food assistance, and mitigates and prepares for disasters and other emergencies. For FY 2018, the U.S. government will urge other donors, including non-traditional donors, to increase funding for humanitarian assistance and lessen the burden on the United States to respond. It will also continue to challenge international and non-governmental relief organizations to become more efficient and effective in order to maximize the benefit to recipients of assistance. State and USAID can maintain the historically high FY 2016 obligation level in FY 2018 through use of expected carryover from FY 2017.

### ENDURING

The enduring request for IDA of \$690.3 million is comprised of \$279.6 million for the U.S. Agency for International Development (USAID) Office of U.S. Foreign Disaster Assistance and \$410.6 million for the USAID Office of Food for Peace for emergency food response.

The FY 2018 Budget request eliminates the P.L. 480 Title II account IDA already provides food aid through the most effective and appropriate means for each crisis. The IDA account will be used to fund grants for interventions such as the local and regional procurement of agricultural commodities, procurement of U.S. commodities, cash transfers, food vouchers and complementary activities that support the relief, recovery and resilience of populations affected by food crises. In addition to addressing other vulnerable populations, IDA enduring and OCO emergency food aid is provided to refugees.

To implement the requirements of P.L. 108-188, the Compact of Free Association Act of 2003, USAID uses approximately \$1.8 million annually to cover certain recurring and non-recurring costs for providing disaster preparedness assistance in the Federated States of Micronesia and the Republic of the Marshall Islands. These investments lessen the overall cost of disaster response and include pre-positioning of emergency relief supplies, full-time staff based regionally to coordinate with government officials in both countries, and agreements with disaster assistance implementing partners.

The Budget also proposes to authorize use of a portion of the remaining emergency funding appropriated in FY 2015 for the Ebola response in West Africa (Public Law 113-325) to control malaria and other emerging infectious diseases. In FY 2018, \$322.5 million of these unobligated balances would be made available for these purposes. (See the Global Health Programs account for additional information.)

## **OVERSEAS CONTINGENCY OPERATIONS**

The FY 2018 IDA-Overseas Contingency Operations (OCO) request of \$1.8 billion will provide humanitarian assistance for international disaster relief, rehabilitation, and reconstruction, with a focus on crises at the forefront of U.S. national security interests. The request includes \$723.7 million for the Office of U.S. Foreign Disaster Assistance to enable the United States to meet the needs of those affected by violence, complementing other U.S. foreign assistance resources. Interventions in response to complex crises of strategic importance to the United States will continue to be a priority for IDA-OCO funds in FY 2018, including in Syria, Iraq, Yemen, Nigeria, Somalia, and South Sudan. It also includes \$1.1 billion for the Office of Food for Peace for emergency food assistance, including a range of interventions such as local and regional procurement of agricultural commodities, including the purchase of U.S. commodities, as well as food vouchers, cash transfers, and complementary activities to support the relief, recovery, and resilience of populations affected by food crises. The Budget also includes broad transfer language that will allow funding to shift among OCO accounts, including between IDA and MRA accounts, as required to meet changing needs. For example, this will allow funding to shift to MRA if there is an unexpected increase in refugee needs or to IDA if there is an unexpected increase in internal displacements in evolving conflicts.

**Office of U.S. Foreign Disaster Assistance (OFDA) - Major OFDA Disaster Responses**  
**International Disaster Assistance (IDA)<sup>1</sup> Obligations**  
(\$ in thousands)

Country	FY 2015 OFDA	FY 2015 FFP	Disaster Type	FY 2016 OFDA	FY 2016 FFP	Disaster Type
Afghanistan	25,706	-	Complex Emergency	22,891	17,000	Complex Emergency
Algeria	-	3,500	Refugees	-	2,000	Conflict
Bangladesh	-	1,941	Refugees	-	-	N/A
Burkina Faso	1,600	-	Food Security	-	3,400	Complex Emergency
Burma	5,661	13,000	Complex Emergency	7,291	7,500	Complex Emergency
Burundi	-	-	N/A	-	8,000	Conflict
Cameroon	2,094	-	Complex Emergency	4,018	-	Complex Emergency
Central African Republic	37,413	-	Complex Emergency	27,993	-	Complex Emergency
Central American Region	-	5,000	Drought	-	10,000	Drought
Chad	9,843	3,000	Complex Emergency	3,720	4,400	Complex Emergency
Democratic Republic of the Congo	49,200	17,757	Complex Emergency	41,137	37,739	Complex Emergency
Ecuador	-	2,100	Refugees	3,826	2,600	Complex Emergency
Ethiopia	19,256	-	Complex Emergency	84,831	-	Complex Emergency
Fiji	-	-	N/A	1,200	1,000	Hurricane/Cyclone/Typhoon
Guatemala	-	-	N/A	-	6,994	Disaster
Haiti	-	3,900	Drought	-	19,980	Complex Emergency
India	100	-	Hurricane/Cyclone/Typhoon	-	-	N/A
Indonesia	-	-	N/A	2,905	-	Drought
Iraq	70,408	27,500	Complex Emergency	157,803	86,000	Complex Emergency
Jordan	-	2,000	Complex Emergency	-	-	N/A
Kenya	7,885	12,000	Food Security	-	-	N/A
Lake Chad Region	-	-	N/A	-	25,180	Complex Emergency
Lesotho	-	-	N/A	3,129	-	Drought
Libya	-	-	N/A	2,150	-	Complex Emergency
Madagascar	100	1,999	Flood	5,922	-	Drought
Malawi	1,850	2,500	Flood	4,691	24,073	Drought
Malaysia	1,245	-	Flood	-	-	N/A
Mali	16,242	17,595	Complex Emergency	15,844	18,000	Complex Emergency
Mauritania	-	4,947	Complex Emergency	856	1,837	Complex Emergency
Micronesia	12,031	-	Hurricane/Cyclone/Typhoon	25,425	-	Hurricane/Cyclone/Typhoon
Mozambique	1,050	2,000	Flood	7,732	-	Drought
Nepal	33,529	6,500	Earthquake	841	1,000	Earthquake/Refugees
Niger	10,152	17,900	Complex Emergency	8,879	11,194	Complex Emergency
Nigeria	12,397	17,782	Complex Emergency	29,479	32,806	Complex Emergency/Conflict
Pakistan	13,844	42,000	Complex Emergency	11,205	41,976	Complex Emergency
Papua New Guinea	-	-	N/A	-	3,100	Complex Emergency
Paraguay	-	-	N/A	650	-	Flood
Philippines	876	-	Hurricane/Cyclone/Typhoon	-	-	N/A
Rep. of Congo	-	1,000	Refugees	-	-	N/A
Rwanda	-	8,500	Refugees	-	9,300	Refugees
Senegal	2,993	3,145	Food Security	315	-	Food Security
Sierra Leone	-	-	N/A	-	3,193	Conflict
Somalia	52,029	37,814	Complex Emergency	59,995	32,214	Complex Emergency
South Sudan	110,041	2,680	Complex Emergency	109,262	64,000	Complex Emergency
Southern Africa Region	-	-	N/A	3,443	20,000	Drought
Sri Lanka	150	679	Flood	298	-	Landslide
Sudan	63,072	39,757	Complex Emergency	59,330	35,931	Complex Emergency

**Office of U.S. Foreign Disaster Assistance (OFDA) - Major OFDA Disaster Responses  
International Disaster Assistance (IDA)<sup>1</sup> Obligations**  
(\$ in thousands)

Country	FY 2015 OFDA	FY 2015 FFP	Disaster Type	FY 2016 OFDA	FY 2016 FFP	Disaster Type
Swaziland	-	-	N/A	2,630	-	Drought
Syria <sup>2</sup>	303,152	580,924	Complex Emergency	285,481	323,615	Complex Emergency
Taiwan	-	-	N/A	500	-	Earthquake
Uganda	-	9,000	Refugees/Drought	-	16,000	N/A
Ukraine	25,607	10,000	Complex Emergency	16,989	5,000	Complex Emergency
Vanuatu	1,027	1,000	Hurricane/Cyclone/Typhoon	-	-	N/A
Vietnam	-	-	N/A	550	-	Drought
West Africa Region	716,644	90,600	Ebola Outbreak	50,316	10,590	Ebola Outbreak
West Bank/Gaza	-	-	N/A	-	4,000	Conflict
Yemen	62,030	14,815	Complex Emergency	81,576	41,500	Complex Emergency
Zimbabwe	-	4,500	Drought	13,191	10,000	Drought
<b>Other Disaster Responses</b>	-	-	N/A	-	-	N/A
Africa Region	50	-	N/A	100	-	N/A
Asia Region	350	-	N/A	250	-	N/A
Europe / Middle East Region	-	-	N/A	250	-	N/A
Latin America / Caribbean Region	450	-	N/A	256	-	N/A
Preparedness / Mitigation / Planning	141,891	-	N/A	169,761	-	N/A
Operations / Program Support	96,311	10,458	N/A	108,535	-	N/A
	-	-	N/A	-	-	N/A
<b>Grand Total</b>	<b>1,908,277</b>	<b>1,019,793</b>	<b>N/A</b>	<b>1,437,445</b>	<b>941,122</b>	<b>N/A</b>

<sup>1</sup> Figures above include USAID's Office of U.S. Foreign Disaster Assistance (OFDA) and Office of Food for Peace (FFP) obligations of regular International Disaster Assistance (IDA) funds and IDA Overseas Contingency Operations (OCO) funds.

<sup>2</sup> Includes funding provided to WFP's Regional EMOP targeting Syrian refugees in Egypt, Iraq, Jordan, Lebanon, and Turkey.

## Transition Initiatives

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Transition Initiatives	67,000	117,177	92,043	-25,134
Enduring	30,000	29,943	30,000	57
Overseas Contingency Operations	37,000	37,000	62,043	25,043
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	50,234	-	-50,234

1/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The FY 2018 request of \$92.0 million for the Transition Initiatives (TI) account will be used to address opportunities and challenges in countries in crisis, and assist in their transition toward sustainable development, peace, good governance, and democracy. The request includes \$30.0 million for enduring funding that would be used in areas where Overseas Contingency Operations (OCO) funding has not generally been used to date.

TI funding will support catalytic programs managed by USAID’s Office of Transition Initiatives (USAID/OTI) that target political crises, prevent and mitigate conflict, and address stabilization needs in countries critical to U.S. foreign policy. TI funds will support fast and flexible short-term assistance to help government and civilian partners advance peace and democracy. TI funding targets priority countries where USAID/OTI acts as a first responder to engage quickly and robustly, often where additional contingency funds are less readily available.

Examples of assistance include activities that address the underlying causes of instability and radicalization, support key transitional processes such as elections and constitutional assemblies, promote government responsiveness to local needs, support civic participation, raise awareness of national issues through media programs, and foster conflict resolution.

## Development Credit Authority

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Development Credit Authority - Subsidy (Transfer)	[40,000]	[40,000]	[60,000]	[20,000]
Development Credit Authority - Administrative Expenses	8,120	8,105	9,120	1,015

1/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution.

The FY 2018 Development Credit Authority (DCA) request includes \$9.1 million for administrative expenses. The request will fund the cost of developing and implementing new DCA guarantees for U.S. Agency for International Development (USAID) missions and operating units, monitoring the USAID sovereign and legacy credit portfolio, and fund a one-time critical update to USAID’s guarantee pricing model to reflect industry standards and best practices.

The FY 2018 request also includes two non-budgetary increases to DCA’s annual portfolio caps to accommodate increased demand for guarantees from USAID field programs, which has grown at a 20 percent annual rate over the past five years.

One is an increase in the annual aggregate value of all loans guaranteed by DCA. The request seeks an increase in this cap to \$2.0 billion. The second is an increase in the annual aggregate value of funds transferred by missions and operating units into the DCA program account to finance the subsidy cost of new guarantees. As a result of the \$40.0 million prior year transfer limit nearly being reached in FY 2015, USAID seeks additional capacity to \$60.0 million to accommodate increased demand.

Over its 18-year history DCA has issued \$4.8 billion in guarantees, paid \$21.1 million in claims and collected \$20.6 million in fees from its private sector partners, reflecting a net default cost of \$0.5 million. Leveraging this strong track record, DCA remains strongly positioned to continue to support U.S. development and foreign policy priorities.

## Economic Support and Development Fund

(\$ in thousands)	FY 2016 Actual <sup>1,2,3,4,5</sup>	FY 2017 Estimate <sup>6</sup>	FY 2018 Request	Increase / Decrease
Total	4,493,792	5,329,250	4,938,150	-391,100
Enduring	1,951,410	1,876,022	2,229,350	353,328
Overseas Contingency Operations	2,542,382	3,453,228	2,708,800	-744,428
Economic Support and Development Fund	-	-	4,938,150	
Enduring	-	-	2,229,350	
Overseas Contingency Operations	-	-	2,708,800	
Economic Support Fund	4,493,792	5,329,250	-	
Enduring	1,951,410	1,876,022	-	
Overseas Contingency Operations	2,542,382	2,422,673	-	
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	1,030,555	-	

1/ The FY 2016 enduring level reflects the transfer of \$9.72 million to the Department of Treasury Strategic Climate Fund in accordance with sec. 7060(c)(5) of the Consolidated Appropriations Act, 2016.

2/ The FY 2016 enduring level reflects the transfer of \$7.0 million to the Migration and Refugee Assistance account.

3/ The FY 2016 enduring level reflects a 610 transfer of \$21.815 million from the FY 2011 International Narcotics Control and Law Enforcement enduring account (\$21.38 million) and the FY 2015 International Narcotics Control and Law Enforcement enduring account (\$.435 million).

4/ The FY 2016 enduring level reflects a 610 transfer of \$50.0 million from the FY 2010 International Narcotics Control and Law Enforcement account.

5/ The FY 2016 OCO level reflects a 610 transfer of \$119.709 million from the FY 2015 International Narcotics Control and Law Enforcement-OCO account (\$41.7 million), the FY 2015 Foreign Military Financing-OCO account (\$52.462 million), and the Nonproliferation, Anti-Terrorism, Demining and Related Programs account (\$15.547).

6/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The FY 2018 Budget eliminates the Development Assistance (DA) account and provides economic and development assistance through a new, consolidated account – the Economic Support and Development Fund (ESDF) – that replaces the Economic Support Fund (ESF) account. By streamlining accounts and prioritizing the most effective uses of foreign assistance, the ESDF will enable the Department and USAID to better assess, prioritize, and target development-related activities in the context of broader U.S. strategic objectives and partnerships, and to thereby support those countries and programs that are most critical to U.S. national security and strategic objectives. Additionally, the Department and USAID are also requesting the consolidation of the Democracy Fund (DF) and the Assistance for Europe, Eurasia, and Central Asia (AEECA) accounts into ESDF. Also, support for a limited number of organizations important to U.S. strategic objectives that were previously supported via the International Organizations and Programs (IOP) account will be provided through ESDF.

The FY 2018 ESDF enduring and Overseas Contingency Operations (OCO) request is \$4.9 billion, which represents \$4.2 billion dollar decrease from the comparable FY 2017 level.

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
<b>Economic and Development Programs</b>	8,335,631	9,164,662	4,938,150	-4,226,512
Economic Support and Development Fund	-	-	4,938,150	
Economic Support Fund	4,493,792	5,329,250	-	
Development Assistance	2,780,971	2,775,684	-	
Assistance for Europe, Eurasia and Central Asia*	910,368	909,514	-	
Democracy Fund	150,500	150,214	-	

\* Excludes INCLE programs.

This Budget request prioritizes and focuses foreign assistance in regions and on programs that advance U.S. national security by helping countries of strategic importance meet near- and long-term political, economic, development, and security needs. Specifically, in an effort to ensure that U.S. taxpayers are getting the best return on their investment, this request eliminates economic and development assistance to 48 lower priority operating units (i.e. countries, bureaus) when compared to the FY 2016 Actual.

This request addresses U.S. priorities through a range of activities, including those that counter terrorism and extremist ideology, with specific focus on the fight to defeat ISIS and other terrorist organizations; support U.S. allies and partners to defend shared national security interests; combat illegal trafficking of persons and wildlife; address causes of illegal migration to the United States by focusing on issues such as poor governance, corruption, poverty, weak institutions, and human rights concerns; increase the role of the private sector in the global economy; and open markets and foster economic opportunities for U.S. businesses.

By being more focused than in previous years, this ESDF request ensures that economic and development assistance remains a critical element of the U.S. strategy to address the myriad problems that lead to instability, violent extremism, and humanitarian crises throughout the world.

## ENDURING

**Sub-Saharan Africa (\$434.4 million):** Sub-Saharan Africa continues to suffer from poor governance that enables the free and illegal movement of trans-national criminal and terrorist networks. This request will assist African governments and civil society that lack the institutional, policy, and effective capacity to provide for the security of their territories and the delivery of public services to key vulnerable populations. The request will support priority countries' efforts to combat drivers of violent extremism and the threats posed by non-state actors and terrorist groups, improve the broad-based delivery of public services, and foster environments that enhance economic opportunities for African businesses, as well as for U.S. businesses, by expanding markets and consumers for U.S. goods and services.

- Democratic Republic of the Congo (\$71.0 million):** Assistance will aim to reduce the Democratic Republic of the Congo (DRC)'s vulnerability to instability and fragility and will support the country's long-term transition to peace, entrench democratic norms, and increase economic growth. ESDF-supported programs will be implemented in coordination with civil society partners to improve the government of DRC's responsiveness to citizen demands and will work with the government of DRC at the local, provincial, and national levels to improve the ability of institutions to deliver core services to Congolese citizens, including education, voter support, and delivery of legal services. In particular, activities will be concentrated in regions that have been subject to decades of violence and instability and will seek to establish peace, bring about reconciliation, provide social protection, and



improve the capacity of local governing institutions to mitigate the effects of decades of political violence. Additionally, assistance will be used to increase household food availability and access to income through increased agriculture and livestock productivity that reduces food insecurity, and to improve Congolese access to education services.

- **Djibouti (\$1.5 million):** Funding will focus on strengthening Djibouti's stability by addressing inequitable economic growth, poor social and governance indicators, and an economy in need of diversification. Funds will support these objectives by focusing on supporting the growth of a diversified and dynamic workforce that is capable of meeting the demands of the current job market (including those needed at Camp Lemonnier) through higher quality vocational education, and by leveraging private-sector resources to reduce unemployment and deter drivers of violent extremism.
- **Ethiopia (\$60.0 million):** Assistance will help achieve mutual objectives of peace and security as well as broad-based economic growth and development. To achieve these objectives, activities will provide Ethiopians' increased access to cleaner water and adequate sanitation; support better education; improve food security; and advance prospects for better livelihoods for Ethiopians, especially youth and for the refugee populations that Ethiopia hosts. Assistance will support the efforts of the government of Ethiopia to refine and implement a country-led comprehensive food security strategy to reduce hunger and increase economic growth through market-led agricultural development. In addition, funding will support efforts to improve the rule of law, respect for human rights, and good governance by building accountable institutions, promoting transparency, and preventing and better-managing conflict, ensuring long-term investments and development gains are sustained.
- **Ghana (\$30.0 million):** Resources will support Ghana as a stable reliable partner and create economic opportunities for Ghanaian, as well as American, businesses and consumers. ESDF-funded programs will help sustain Ghana's impressive development progress through targeted programs in economic growth, energy, clean water and sanitation, education, and democracy and governance. Programs will also support the Government of Ghana's progress in creating a stronger enabling environment for foreign direct investment through multiple private sector outlets. Specifically, programs will seek to further economic growth by increasing Ghanaians access to electricity, increasing investments in the agriculture sector that will boost incomes of rural populations, and expanding women's access to educational opportunities and participation in the workforce. In addition, programs will work with the government to bolster the institutional capacity of local governments, improve government accountability, and reduce corruption, specifically by strengthening the responsiveness of the Ghanaian judicial sector and supporting civil society, anti-corruption, and public interest litigation capacity.
- **Kenya (\$83.0 million):** Funding will target the most important issues constraining Kenya's stability and growth, including insecurity, economic inclusion, governance challenges, and access to clean water and sanitation. Additionally, funds will support efforts to counter violent extremism and defeat al-Shabaab and ISIS incursions in the region, mitigate conflict, counter wildlife crime, promote governance reforms, and enhance economic opportunities for rural households to access markets. The request will leverage private sector investments and the participation of civil society organizations to ensure that Kenya's most vulnerable citizens, especially women and youth, have access to civic and economic opportunities. Funding will also support soft skills and literacy components of youth workforce development activities to position a new generation of young job seekers to participate and thrive in the economy. Additionally, assistance will aim to reduce hunger and increase economic growth through market-led agricultural development. Funding will also promote entrepreneurship and improve the investment climate, which will create opportunities for U.S. businesses while creating a more dynamic workforce.

- **Liberia (\$13.0 million):** Assistance will focus on programs to make Liberia a more stable partner that is resilient to internal and external shocks, build its capacity to act as a regional security bulwark, and return it to its path of sustainable development after a 14 year civil war and the 2014 Ebola epidemic and crisis. In line with these goals, this assistance will also increase Liberians' access to electricity and working with the government and civil society to foster reforms that will increase economic growth, which will also foster opportunities for American investment. In particular, funding will help revitalize key economic sectors through programs to boost domestic revenue mobilization and support market-led agricultural reforms and development. In addition, assistance will promote good governance to build, strengthen, and maintain critical public administration functions at national and local levels, such as systems to improve policy-making, budget and financial accounting, human resources, and increase domestic revenue. Assistance will also increase the capacity of civil society and media organizations to hold government accountable through programs to improve organizational development and financial sustainability, and expand access to information and civic education focused on citizen engagement.
- **Rwanda (\$15.0 million):** This request will work with the Government of Rwanda and civil society to support conflict mitigation activities that will prevent the radicalization of youth populations, including activities that expand access to economic opportunities, and facilitate economic reforms that will result in a more robust private sector. ESDF-funded programming to prevent and mitigate radicalization will reduce recruitment risks among vulnerable populations and will be shaped by the results of USAID's Counter Violent Extremism Assessment in Rwanda (to be conducted in Summer 2017). Assistance will continue to support the sustainability and growth of Rwanda's markets and the private sector by decreasing rural poverty rates and increasing rural incomes by creating entrepreneurship and employment opportunities for vulnerable populations, while reducing food insecurity. Assistance will also further expand Rwandan government capacity to support education and economic opportunities and grow markets to facilitate private sector investments, including improving the legal and regulatory framework for business investments, facilitating market linkages, and expanding the Government of Rwanda's ability to mobilize domestic resources.
- **Senegal (\$20.0 million):** Assistance will continue to support Senegal and its ability to address ongoing regional threats to U.S. national security such as terrorism, political instability, and infectious diseases. Funding programmed in conjunction with the government of Senegal will also focus on generating market-oriented reforms by improving the regulatory environment that supports private sector investments and fosters economic opportunities for Senegalese, as well as American, businesses. In particular, programs will invest in expanding access to financing mechanisms in rural areas that increase rural population incomes. Activities will complement and deepen the work being done by the U.S. Millennium Challenge Corporation to expand regional transportation and trade networks and strengthen the Senegalese Ministry of Energy and the electricity distribution agency. Assistance will also improve the quality of and Senegalese access to basic education; increase agricultural productivity to accelerate and promote private sector-led economic growth; and strengthen democratic governance in an unstable region.
- **Sudan (\$3.0 million):** The request seeks to support peaceful resolution of Sudan's conflicts by strengthening the organizational capacity of civil society to protect and promote marginalized groups' rights through inclusive dialogue with all political actors and stakeholders. Assistance will further support conflict mitigation mechanisms that aim to advance reconciliation through activities such as community-led peace dialogues, support to local governance mechanisms dedicated to the peaceful resolution of conflict (e.g. peace committees, traditional leaders), and support to market-based solutions to conflicts such as restoring and rehabilitating markets to facilitate trade between at-risk communities. These activities mitigate conflict escalation in the near term while helping to lay the

foundation for longer-term sustainable peace. Additionally, funding will be used to develop the capacities of individuals and organizations to enhance the protection and promotion of women's rights, and address the underlying causes of conflict and instability, including poverty.

- **Tanzania (\$23.0 million):** Assistance will advance U.S. national security and prosperity through accelerating robust, long-term, sustainable, broad-based economic growth by increasing agricultural productivity and income, fostering an enabling policy environment, improving access to energy, and opening business opportunities with links to U.S. technology, goods, and services. Furthermore, assistance will improve foundational reading skills in school children that make for a productive, enfranchised youth population and support a robust democratic society. Assistance will address challenges to effective democratic governance, including limited political competition and government capacity, human rights issues, and minimal public accountability, by increasing citizen voices including through support to media and civil society organizations, preserving and protecting space for political opposition, and improving effective government service delivery.
- **Uganda (\$19.0 million):** Funding will aim to bolster stability, mitigate internal and cross-border conflicts, and counter violent extremism. The request seeks to create an enabling environment for private sector expansion and investment in Uganda's agriculture sector, and build purchasing power capacity of the Ugandan people, which can foster economic opportunities for American business and increase demand for American agribusiness products and services. Assistance programs will further strengthen democratic institutions and create opportunities for peaceful and productive citizen engagement by working with civil society and expanding Ugandans' access to education, particularly among the country's large and underserved youth population, in order to address major political issues and drivers of violent extremism. ESDF-funded programs will further support opportunities to expand Ugandans' access to electricity by facilitating financial closure of projects that increase the capacity of private enterprise and the government of Uganda to generate and furnish electricity. Assistance will also leverage additional resources from other development partners and the Department and USAID consistently partner with the U.S. Department of Defense to address areas and objectives of mutual concern, including mitigating conflict, countering violent extremism, and ensuring regional and internal stability in Uganda.
- **State Africa Regional (\$12.0 million):** Assistance will support efforts across the continent to advance economic growth and development by expanding private sector competitiveness through targeted support for locally-driven projects, encouraging communities to be self-reliant and undertake similar activities on their own in the future, and generating public awareness of U.S. development efforts, as well as good will toward the United States. Assistance will strengthen the capacity of partner countries along the Gulf of Guinea and the Horn of Africa to prosecute, convict, and incarcerate maritime criminals. Regional initiatives are designed to combat corruption, improve government transparency, enhance respect for human rights, build the capacity of justice sectors, and enhance partner nations' abilities to address transnational crime, violent extremism, and other threats to stability and good governance. Additionally, assistance will improve the crisis management capacity of the Economic Community of West African States and its 15 member states to proactively identify and prevent crises, and to improve their response mechanisms when a crisis starts to break out.
- **USAID Africa Regional (\$60.4 million):** USAID's Bureau for Africa will provide technical leadership to improve the development programs of USAID in Africa. USAID Africa Regional will provide support for economic growth opportunities throughout Africa that, enable a more robust investment climate, and improve security and stability in the region, which will increase opportunities for U.S. businesses. Assistance will fund Power Africa's work towards 2020 targets identified under

the Electrify Africa Act of 2015 by supporting new power generation and access to electricity and leveraging private and public sector commitments made to Power Africa. Assistance will also build strong relationships between the U.S. and Africa through a professional development network that cultivates influential young African leaders to become effective and responsible future African leaders who advocate for peace, security, and good governance in their countries.

- **USAID Central Africa Regional (\$8.0 million):** Assistance through the USAID Central Africa Regional platform will continue efforts to combat regional wildlife trafficking and protect the integrity of the Congo basin's biodiversity. ESDF-funded programs will work with local non-governmental organizations and governments in the region to improve the management of approximately 30 million hectares of rainforest in nine landscapes across the Democratic Republic of the Congo (DRC), the Republic of Congo (ROC), and the Central African Republic (CAR). Assistance will ensure greater regional cooperation to safeguard the forests of the Congo basin and its wildlife, while promoting state-level environmental policy reform and forest ecosystems' monitoring in six Central African countries (DRC, ROC, CAR, Equatorial Guinea, Gabon, and Cameroon).
- **USAID East Africa Regional (\$10.0 million):** Funding will promote economic growth by supporting the increased trade flow of staple foods in the region, focusing on the strategic northern and central transit corridors vital to economic growth in Eastern Africa, and building greater resilience in the Horn of Africa. Increased trade flows will link food-surplus to food-deficit areas and improve the availability of quality inputs necessary for agricultural development. Key regional interventions will be aimed at increasing investment, enhancing access to technology and technology-driven solutions, reducing non-tariff barriers to trade, facilitating compliance with trade agreements, reducing the time and transit costs of moving intra-regional goods, and improving the competitiveness of regional value chains, particularly in staple food sectors. Assistance will also strengthen partnerships with regional allies that build political will, strengthen avenues of cooperation, and build sustainable partner engagement to prevent terrorists from acquiring or using resources across state boundaries for terrorist objectives.
- **USAID Southern Africa Regional (\$5.5 million):** Assistance managed through the USAID Southern Africa Regional platform will work with governments across 14 countries in the region to bolster enabling environments that sustain economic growth, and that mitigate international criminal networks and regional disputes. In particular, ESDF-funded programs will be used to build the capacity for local and regional authorities to combat wildlife trafficking and bolster the capacity of entities to manage wildlife populations. Programming will also address ineffective management of transboundary water rights that contributes to regional instability. Additionally, activities will open agriculture markets to greater competition and build private sector competitiveness by complementing programs being managed by the U.S. Department of Agriculture and other U.S. partners in the region.

**East Asia and Pacific (\$183.0 million):** The request will assist U.S. allies in the region to defeat violent extremist organizations, strengthen maritime capacities, build capacity to defend against cyberattacks, tackle transnational crime, and promote trade and investment, all of which benefit the American people.

- **Burma (\$40.0 million):** Assistance aims to foster stability in Burma by supporting the peace process to end ethnic conflict, providing crisis assistance and recovery programs for refugees and internally displaced persons, and maintaining momentum for Burma's political and economic reforms. This request will strengthen the Burmese people's capacity to shape their country's reforms, in contrast with authoritarian trends in the region. In helping Burma to make these reforms, assistance aims to ease trade barriers for U.S. exporters to facilitate U.S. trade to Burma and help increase Burmese farmers' access to finance and connect them to American products, equipment, and expertise.

- Indonesia (\$40.0 million):** The request counters transnational terrorism, crime, and other security threats in Indonesia by strengthening governance, emphasizing rule of law, combatting corruption, countering wildlife trafficking, protecting citizen rights, and countering intolerance and violent extremism. In order to effectively combat ISIS influence, assistance will support interventions to counter terrorist radicalization and recruitment in universities and high risk communities. Programs in Eastern Indonesia (Papua, West Papua, Maluku, and North Maluku) will train citizens to support action on key local service delivery and policy issues. Funding will support reducing barriers to market entry, streamlining regulatory requirements, and combating corrupt business practices in Indonesia, which will also benefit U.S. businesses. Assistance will also fund agroforestry and fisheries activities that ensure safe, sustainable supply chains while conserving Indonesia's rich biodiversity. By improving the quality and increasing the capacity of workforce development services, ESDF-funded programs will support the growth of the middle-class which in turn will improve the market for U.S. exports.
- Philippines (\$46.0 million):** To counter the spread of violent extremism in the Philippines, U.S. assistance will foster citizen trust and participation in local government, and enhance the government's ability to deliver services that meet citizen needs, including health. Programs will expand economic opportunities, such as livelihood training for at-risk youth in conflict-affected Mindanao, an area where ISIS is seeking to gain a foothold. Support for early-grade reading will similarly focus on Mindanao and other at-risk areas, while higher education funds will help university students at-risk of terrorist recruitment gain meaningful employment. U.S. programs will assist the Philippine government to reduce barriers to trade, which increases markets for U.S. goods and services. Assistance will help the Philippine government mobilize domestic resources toward self-reliance through stronger systems to collect taxes and manage expenditures. Programs will promote the rule of law through modernization of the court system, which will likewise foster citizen confidence, reduce tolerance for extra-judicial killings, and combat corruption. To curtail transnational criminal activities, such as the trafficking of drugs, persons, and wildlife, assistance will promote effective justice systems, strengthen legislative frameworks, and bolster environmental law enforcement. Programs will make fisheries more resilient to the adverse impacts of environmental degradation, promote disaster risk reduction, promote energy investment opportunities for U.S. companies, make cities more resilient, and reduce the risks of unsafe seafood, which benefits U.S. businesses and consumers.

The request for the Philippines includes support to Pacific Island countries. The assistance will strengthen the region's security and disaster preparedness to reduce the costs of disaster response.

- Vietnam (\$32.0 million):** The request strengthens the U.S.-Vietnamese diplomatic partnership by addressing legacy issues from the Vietnam War and advance U.S. interests by reducing barriers to trade, leveling the playing field for U.S. businesses that support high-paying jobs in the United States. Assistance will contribute to cleaning up dioxin and provide assistance to those with disabilities. Activities will support institutional reforms and capacity building related to international trade agreements. Programs implemented in the labor sector will also benefit U.S. companies by helping to ensure Vietnamese adherence to international labor standards, which can improve the competitiveness of U.S. factories engaged in similar manufacturing. Assistance will also open doors for U.S. companies to provide modern energy solutions.
- State East Asia and Pacific Regional (\$15.0 million):** The request leverages partnerships with key regional multilateral fora such as: the Asia-Pacific Economic Cooperation (APEC) Forum; the Association of Southeast Asian Nations (ASEAN); the ASEAN Regional Forum; the Pacific Islands Forum; and the East Asia Summit. Assistance for ASEAN will support the training of officials in

matters ranging from cybersecurity to best practices in adoption of standards for imported goods; development of a uniform customs clearance system so goods can move across the ten member states more efficiently; continuing education of ASEAN citizens about the organization's nascent human rights body; and the funding of small grants to encourage regional governments to manage their development challenges jointly. These activities will strengthen ASEAN, promote improvements in governance for partner countries, and maintain U.S. influence with an important multilateral organization that sits at the heart of Asia's regional security architecture. This assistance will also support disaster preparedness in the Pacific Islands which reduces response costs.

- **USAID Regional Development Mission for Asia (RDMA) (\$10.0 million):** The request supports activities that will counter transnational security threats, foster economic growth, and advance regional integration. RDMA will focus on regional approaches to critical transnational challenges, including building cooperation to combat wildlife trafficking and implementing multilateral programs to prevent human trafficking and protect trafficking victims. Activities will combat illegal fishing, which harms the U.S. fishing industry by depleting global fish stocks and undercutting prices. These regional activities align with the United States' strategic cooperation with regional entities such as the ASEAN.

**Europe and Eurasia (\$79.0 million):** The request for Europe and Eurasia will contribute to U.S. national security goals of regional security and stability, countering Russian aggression and malign influence, and advance European integration. Funding will support programs focused on outcomes that will also improve the investment climate for U.S. businesses, developing energy and economic diversification, helping governments fight corruption and strengthen governing institutions, increasing access to objective sources of information, and building strong and engaged civil society networks. Ongoing threats in the region include fragile economies, political tension and active conflicts, organized crime networks, violent extremist ideologies, democratic backsliding, and potentially disruptive migration. Funds will address these threats and advance the U.S. foreign policy goal of a Europe whole, free, and at peace – which translates to stronger and more stable partners and NATO Allies. Assistance also increases U.S. national security through a transatlantic partnership that is instrumental in supporting international stability, upholding international law, and confronting global threats and challenges. Supporting stronger economies will also provide new and expanded markets for U.S. goods and investments and contribute to a more secure and prosperous world.

- **Albania (\$3.0 million):** Funding will support evidence-driven and prevention-based Countering Violent Extremism (CVE) programming that will help provide a bulwark against efforts by ISIS and other extremist groups to recruit and radicalize to violence individuals in specific vulnerable communities. Funds will address the drivers that attract recruits to extremism as well as mitigate the threat posed by foreign terrorist fighters (FTFs) and ISIS supporters returning to Europe from Syria and Iraq. These funds will enable the U.S. government to provide further support for the Albanian government's CVE initiatives.
- **Armenia (\$4.0 million):** Resources will strengthen Armenia's trajectory towards the West and support efforts related to Armenia's Comprehensive and Enhanced Partnership agreement with the European Union (EU), which will also expand U.S. business opportunities. Assistance will promote energy market liberalization reforms and regional integration to open up the market and create new investment and sales opportunities for U.S. firms. Assistance will also seek to capitalize on the transformative potential of Armenia's fast-growing information technology industry and identify opportunities to leverage partnerships, furthering the U.S. government's 25-year relationship with Armenia and strengthening Armenia's ties with the West.

- **Bosnia and Herzegovina (BiH) (\$18.0 million):** Funding will help BiH regain momentum toward Euro-Atlantic integration; fight corruption; reduce vulnerabilities to Russian pressure, particularly in the energy and media sectors; minimize the appeal of extremist organizations and narratives; and improve progress on political, socio-economic, and rule-of-law reforms. Assistance will help foster a sound environment to promote U.S. investment in BiH; increase the competitiveness of small and medium-sized enterprises; build the capacity of local government and civil society; help address ethnic tensions; and support independent media, elections, and democratic political processes. Funds will address the evidence-based drivers that attract recruits to extremism, mitigate the threat posed by returning FTFs, and work with local civil society organizations and community leaders to enhance community resiliency and engage disaffected youth.
- **Kosovo (\$27.0 million):** Assistance will strengthen the rule of law, economic growth, and good governance to ensure a stable Kosovo on the path towards European integration, in support of U.S. regional stability and development interests in the Western Balkans. Funds will help Kosovo's nascent institutions address the challenges of effective, democratic governance, including the integration of northern municipalities into state institutions; advance justice-sector development; create a more conducive and predictable environment for foreign and U.S. business investments, particularly in the energy sector; and increase inter-ethnic cooperation. Funding will also support evidence-driven and prevention-based CVE programming that can provide a bulwark against efforts by ISIS and other extremist groups to recruit and radicalize to violence individuals in specific vulnerable communities.
- **Macedonia (\$4.0 million):** Resources will strengthen democratic governance via support for independent media and investigative journalism, youth participation in democratic processes, and inter-ethnic integration. Support in these areas will help improve Macedonia's governing institutions, increase public engagement on rule of law issues, and combat government corruption, thus contributing to Macedonia's Euro-Atlantic integration and the mitigation of Russian influence. Funding will support evidence-driven and prevention-based CVE programming that can provide a bulwark against efforts by ISIS and other extremist groups to recruit and to radicalize to violence individuals in specific vulnerable communities.
- **Serbia (\$8.0 million):** Serbia remains a lynchpin of stability in the Balkans, and U.S. support for Serbia is critical to reinforcing regional stability. Targeted U.S. support will focus on helping Serbia further integrate into the EU as it moves forward with accession negotiations. Funding will help Serbia fight corruption, strengthen the rule of law, support civil society, and increase media independence. Funding will assist Serbia's judicial system to become more effective and professional. Assistance will help foster a better business enabling environment, increase access to finance, and strengthen the competitiveness of small- and medium-sized enterprises – helping them to integrate into European markets. Funding will also support evidence-driven and prevention-based CVE programming that can provide a bulwark against efforts by ISIS and other extremist groups to recruit and radicalize to violence individuals in specific vulnerable communities.
- **Organization for Security and Cooperation in Europe (OSCE) (\$15.0 million):** Resources will maintain U.S. leadership and influence within this 57-nation organization that is vital in building regional stability, supporting human rights, and responding to conflicts and tensions throughout Europe, Eurasia, and Central Asia. Funding will support the OSCE's field operations, including in Ukraine and the Balkans, through the OSCE's Unified Budget, and will fund the salaries of U.S. experts seconded to work in key policy and decision-making positions in the OSCE, enabling U.S. influence over organizational decision-making. U.S. experts advance U.S. and Allied goals on a full range of OSCE programs in such areas as democracy-building, elections, good governance,

media affairs, human rights, civil society development, rule of law, counterterrorism, police reform, border security, cyber security, arms control and military confidence building, and economic and environmental security affairs. Funds will also support election monitoring throughout the region and OSCE extra-budgetary projects to advance U.S. policy objectives through OSCE activities that are unable to find consensus through the Unified Budget.

**Near East (\$345.5 million):** Assistance reinforces the legitimacy of responsible partners, stabilizes areas where terrorism is a threat, and encourages the development of private sectors that can attract investments and be markets for U.S. goods and services. Programs will meet long-standing commitments and support core U.S. national security interests, including mitigating the human impact of ongoing conflicts in the region, and promoting inclusive development as opportunities arise. Assistance will support the President's strategy to defeat ISIS and other terrorist organizations and will prevent their spread to new areas.

- **Egypt (\$75.0 million):** The United States is committed to deepening bilateral economic and commercial ties with Egypt. Economic assistance programs in Egypt will further private sector-led growth, including through economic reforms; support the growth of small and medium-sized Egyptian companies; and strengthen the Egyptian workforce. Economic assistance programs in Egypt will also promote stability by supporting a healthy, better-educated workforce; improving governance and rule of law; and enabling better basic service delivery.
- **Morocco (\$10.0 million):** Assistance to Morocco helps advance its position as a regional leader in North Africa on issues critical to U.S. policy. Morocco's partnership with the United States spans across the political, security, economic, and cultural spheres. U.S. assistance will help Morocco reduce social, political, and economic exclusion through programs targeting private sector, civil society, and support for basic education institutions. Assistance will counter violent extremism and strengthen resilience for those youth vulnerable to radicalization and recruitment to become foreign terrorist or local fighters through a variety of mechanisms. Activities will help the large youth population transition from education to employment through an innovative career development system and public-private partnerships while providing education and job training for the most marginalized youth who have been left behind by the formal education system, thus reducing the appeal of illicit and armed activity. Activities will also reduce the likelihood of future dropouts by improving primary schools students' reading skills and expanding citizen participation in governance by empowering civil society to monitor government performance and advocate for key reforms.
- **West Bank and Gaza (\$215.0 million):** Assistance in the West Bank and Gaza remains critical to advancing the United States' long-standing national security priority of achieving Israeli-Palestinian peace. Programs will improve the economic environment in the West Bank and Gaza to advance stability and allow Palestinians, particularly youth, to more fully realize their economic potential. Funds will support programs that advance broad-based economic growth through technical assistance to private firms and other institutions; develop the water and electricity sectors through infrastructure rehabilitation, improved fiscal controls, and capacity building; improve health by building the capacity of providers; improve education outcomes, including teacher training and scholarships; promote better governance, fiscal accountability, and access to critical services at the municipal level; and expand existing transportation networks and market access through infrastructure rehabilitation. In Gaza, the assistance will also focus on stability and humanitarian challenges to address basic needs for vulnerable non-refugee families and reduce the drivers of conflict. Funds will also support payments to creditors so that the Palestinian Authority can continue to provide critical services for Palestinians.



- **Middle East Multilaterals (MEM) (\$0.5 million):** The promotion of Arab-Israeli relations is a key element of U.S. efforts to pursue comprehensive Arab-Israeli peace. MEM was established after the 1991 Madrid Peace Conference as part of the multilateral track of the peace process and U.S. funds leverage support from other international donors. This program strengthens peaceful engagement among Israel, the West Bank and Gaza, and neighboring Arab states by supporting technical expertise for cooperative projects that support important aspects of a comprehensive peace, such as joint water management, sustainable environmental management, and coordination on infectious diseases issues.
- **Middle East Partnership Initiative (MEPI) (\$25.0 million):** By fostering relationships between the United States and governments and citizens in the region through targeted assistance projects, MEPI advances U.S. interests to advance regional stability and prosperity. Specifically, MEPI will prioritize assistance for countries without a major U.S. government assistance presence or in countries without a USAID program. Programs will focus on activities that improve economic policy and commercial reform in line with U.S. standards, as well as develop business enabling environments, which can create U.S. trade and investment opportunities in the region. MEPI will include the use of public-private partnerships, where possible, to enable young entrepreneurs and women to identify and expand networks and investment opportunities. Funding will also support local grants programs, a unique mechanism that enables U.S. Embassies to directly develop partnerships and empower women on both the national and local levels between government officials, businesses, civil society, and citizens to advance our interests in stability and prosperity.
- **Near East Regional Democracy (NERD) (\$15.0 million):** NERD programs will improve the capacity of citizens and civil society groups to advocate for citizens' interests, including freedom of expression. Funding will also provide new and innovative digital media tools that enable greater transparency and access to the Internet and to secure communications technology. Programs will enhance the capability of citizens to effectively advocate for respect for their legal rights, including human rights.
- **USAID Middle East Regional (MER) (\$5.0 million):** Funding for MER helps USAID respond strategically and efficiently to address complex development challenges in the Middle East and North Africa. USAID will design and manage regional assistance mechanisms that field Missions can utilize quickly when challenges or opportunities warrant immediate actions, thereby expediting the field's ability to respond. This is especially critical for limited and non-USAID presence countries (Libya, Syria, Tunisia, and Yemen) that often do not have the time or staff to design and award stand-alone programs. Program areas may include accountable governance and stabilization (including education), economic reform and job creation, and CVE.

**South and Central Asia (\$164.0 million):** The request for South and Central Asia (SCA) advances U.S. strategic interests in the region by directing resources to improve regional security and stability, as well as to pursue U.S. economic interests in key countries across the region. FY 2018 resources will promote effective and transparent governance; education and professional skills development for free market economies; food, energy, and water security; and civil society engagement. Assistance will strengthen democracies and boost market economies; increase societal resilience; and support vulnerable populations to protect against political instability and extremist ideology. Additionally, assistance will help expand trade links and encourage economic activities that mutually benefit the United States and countries in the region by securing access for U.S. companies into emerging markets. Assistance will also support civil society, foster economic resilience, and reduce overall reliance on remittances, diminishing risks potentially stemming from foreign violent extremist influences and recruiting messaging.

- Bangladesh (\$95.0 million):** Assistance will advance the U.S. national security goals of stabilizing democracy and supporting Bangladesh’s efforts to maintain economic growth. ESDF resources will foster the equitable and inclusive delivery of government services to its citizens, advance market development, trade, and natural resource management, and support efforts to stem the rise of violent extremist and terrorist organizations, such as the Islamic State and al Qaeda. Resources will be used to address the drivers of radicalization, including by addressing the grievances of marginalized communities, and supporting civil society actors, especially human rights defenders. Assistance will further anti-extremism efforts by supporting expanded employment opportunities for youth and other vulnerable populations by developing vocational job skills, enhancing workforce development, and providing “second chance education” to vulnerable populations. Further, programs will improve reading instruction in the formal education sector to enable youth to reach these opportunities. Assistance will be used to improve political competition, including elections, and support the participation of civil society in governmental processes. Assistance will support rule of law and human rights activities and improve the capacity of Bangladesh’s judicial system to deliver services to its citizens. Funding will also combat transnational crime and trafficking in persons. Additionally, resources will help improve agricultural productivity and nutrition by promoting efficient farming practices, new technologies, and crop diversification. By promoting policy reforms and trade liberalization, ESDF resources will also help enable broader access for U.S. businesses into one of the world’s fastest growing markets and further open the South and Southeast Asia trade corridor. Assistance will also be used to build disaster preparedness and natural resource management to mitigate the destabilization risks posed by regularly occurring natural disasters.
- Kyrgyz Republic (\$13.0 million):** Assistance will strengthen the national security of the United States and the stability of the Kyrgyz Republic by addressing potential drivers of radicalization and instability. Assistance will enhance the competitiveness of small enterprises, including agriculture-based business firms to accelerate business growth, trade, job creation, and economic development. Democracy and governance programs will promote citizen oversight of policymaking, strengthen media independence and diversity, increase the capacity of local government to deliver services to its citizens, and bolster public demand for human rights and the rule of law – all of which contribute to a better business environment. Programs will work to prevent trafficking in persons and support reintegration of trafficking victims. Assistance will focus on improving the reading skills of primary-school students, support the only U.S.-style higher education institution in Central Asia, American University of Central Asia (AUCA), and increase citizen access to relevant and diverse information. These projects are critical to ensuring the Kyrgyz Republic continues on the path of democratic reform with a competent, well-educated workforce.
- Nepal (\$20.0 million):** ESDF-funded programs will help strengthen Nepal’s fragile democracy, enhance economic productivity, and facilitate trade and investment opportunities. Programs will help government ministries and agencies increase transparency and accountability and enhance policy formulation and performance; support more inclusive, participatory, and transparent governance; strengthen the capacity of civil society organizations to advance the public interest; and develop a more business-friendly environment, which will attract and protect U.S. investments. Assistance will help combat trafficking in persons and counter wildlife trafficking by improving Nepal’s ability to address transnational crime. Funding will increase agricultural efficiency, value chains, and access to markets. Resources will improve the business-enabling environment and help facilitate U.S. private sector investment in hydropower resources in an environmentally and socially sustainable way. Assistance will also focus on improving early-grade reading instruction in Nepali and national- and district-level early-grade reading service delivery, as well as increasing family and community support for early-grade reading – both of which are foundational for developing a literate and skilled workforce to support sustainable economic growth.

- **Tajikistan (\$12.0 million):** Assistance will focus on achieving regional stability, strengthening economic integration, and preventing the area from becoming a recruiting ground for extremist organizations. Specifically, funds will focus on improving the agricultural sector, which raises income levels and provides employment opportunities to populations who may be targets of terrorist recruitment. Private sector programming complements agricultural programs by encouraging small enterprises within the agriculture sector. Recognizing that food insecurity hampers economic growth and affects the health of Tajik citizens, U.S. assistance will leverage funding from other donors to improve food security, spur economic growth, and reduce poverty. Good governance programming will engage civil society with local and regional authorities to encourage government responsiveness in the provision of services, especially for access to clean drinking water, which will also make inroads against water-borne diseases that negatively impact children. Assistance will also support programs to improve education quality, provide greater access to information, spur civic involvement, and increase knowledge of basic democratic principles.
- **Uzbekistan (\$7.0 million):** Assistance programs will continue working with the Government of Uzbekistan on structural reforms that will open up the economy, reduce corruption, and improve the business climate for U.S. companies to sell their goods and services. Programs that increase economic opportunity and create responsive government will exert downward pressure on drivers of radicalization. Programs to increase private sector competitiveness will be focused on the Uzbek horticultural sector to improve the quality and volume of agricultural production; strengthen post-harvest handling and production; facilitate market linkages; and link programming at educational institutions with private sector demand. Assistance will work to improve the legal and regulatory framework for NGOs, and rule of law assistance will support increased civil court accountability and alignment with internationally recognized standards. Programs will also support victims of trafficking in persons and help the Government of Uzbekistan institute safe labor policies.
- **Central Asia Regional (\$12.0 million):** Assistance will focus on investments in economic connectivity and cross-border programs that leverage host country and donor support to enhance regional stability and security, including with Afghanistan. These efforts will help mitigate the drivers of radicalization and terrorist recruitment among vulnerable populations including labor migrants, impoverished youth, and university students. In the energy sector, funds will provide technical assistance, training, and planning support to introduce best practices on increasing competitive clean energy, generation capacity, and cross-border power trade, linking Central Asia with Afghanistan and Pakistan. Economic assistance will place Central Asian countries in a stronger position to attract the latest technology and expertise, in which the United States has a competitive advantage. Assistance supports the OSCE in addressing transnational threats, including terrorism, promoting democracy and human rights, protecting national minorities, and advancing media freedom.
- **State South and Central Asia Regional (\$5.0 million):** South Asia's stability is linked to economic growth and connectivity. Regional funds will be used to improve economic prospects for citizens by reducing barriers to trade and improving the investment environment. They will also support emerging energy programs that promote a more transparent business environment and fostering regional infrastructure and other public investments that are aligned with the needs of recipient countries and which can also create opportunities for U.S. business.

**Western Hemisphere (\$516.1 million):** The request for the Western Hemisphere prioritizes programs that advance critical U.S. national security objectives by reducing the reach of transnational criminal organizations, stopping illegal migration, supporting effective and transparent government institutions, and combatting corruption. Assistance helps develop effective and transparent governments in the region, reduce impunity, protect human rights, and strengthen judicial institutions. ESDF-funded

programs will develop employment and education alternatives for youth at risk of migration, gang membership, or other criminal behavior. Programs will spread the rule of law and state presence in a comprehensive effort to shut down transnational criminal gangs and illicit pathways to U.S. borders. Funds will also improve economic growth and help to build markets for U.S. exports. Where appropriate, these interventions will address the root causes of out-migration, reducing illegal migration across the U.S. southern border.

- **Colombia (\$105.0 million):** Assistance for Colombia will reduce the flow of illicit drugs to the United States and support the transition from 52 years of internal conflict to peace. Assistance will improve the conditions necessary for licit rural economic growth – an important counterpart to U.S. counternarcotics programs. Programming will target areas of Colombia most affected by the armed conflict. Assistance will also solidify the next phase of the Colombia Peace Accord ratified in 2016. Specifically, activities will foster reconciliation among victims, ex-combatants, and other citizens; expansion of state presence and good governance to regions historically under the control of the FARC through access to justice and human rights programs; and rural economic development in marginalized communities.
- **El Salvador (\$45.5 million):** Assistance complements the Northern Triangle countries' Alliance for Prosperity by providing alternatives to out-migration and illegal activities through programs that address insecurity and a lack of educational and job opportunities for youth, focusing on high-crime municipalities identified in the El Salvador Security Plan. Programming will help to improve the business environment and investment climate, as well as build a skilled workforce in order to create more jobs and increase productivity. Assistance will help to provide alternatives to at-risk youth by promoting vocational and technical training and will provide rehabilitation services for youth in conflict with the law. Activities will also work to improve government transparency; enhance anti-corruption efforts including by improving citizen oversight mechanisms; facilitate decentralization to provide more effective citizen services; and strengthen revenue generation and tax collection. Complementing these activities are efforts to prevent human rights abuses and protect human rights defenders. In addition, support for returned migrants that facilitates reintegration into their communities will help reduce recidivism.
- **Guatemala (\$76.9 million):** Assistance complements the Northern Triangle countries' Alliance for Prosperity by supporting security and justice, addressing high levels of poverty and food insecurity, and providing alternatives to out-migration and involvement in illegal activities. A market-led approach to increasing agricultural incomes, including leveraging public-private partnerships to identify and scale-up productive agricultural technologies, coupled with programs that expand non-agriculture sector investment, will help create income-generating opportunities for Guatemalans and open up opportunities for U.S. firms. In addition, programs will promote education alternatives for out-of-school youth and advance education models that incorporate workforce development, life skills, civic engagement and youth employment programs. Programs will also help strengthen the juvenile justice system by improving case management, enhancing rehabilitation models and supporting alternatives to institutionalization. Assistance will focus on areas that experience the most out-migration, primarily in Guatemala's Western Highlands.
- **Haiti (\$48.0 million):** Assistance will fight poverty, promote resilience, and help the Government of Haiti to develop the rule of law and transparent and accountable institutions to address the factors contributing to Haitian migration, including to the United States. Assistance will continue to advance economic opportunities and a country-led, comprehensive food security strategy; provide basic sanitation and safe water projects that address cholera and other diseases, especially for vulnerable groups; and improve educational opportunities for children and youth.

- Honduras (\$67.1 million):** Assistance complements the Northern Triangle countries' Alliance for Prosperity by supporting security programs and justice reform, addressing high levels of poverty, and providing alternatives to out-migration and involvement in illegal activities. Assistance will reduce extreme poverty in rural areas, improve governance in urban centers where violence rates are the highest, and strengthen institutions at both the national and municipal levels. Funding from the ESDF account will help to improve agricultural productivity, including through the use of appropriate technologies that can help increase production for small-scale farmers; increase incomes through better natural resources management; expand markets and access to financial services; and help small businesses to acquire the workforce and tools necessary to create linkages to regional and global markets. These interventions also create opportunities for U.S. businesses by increasing Honduran incomes and helping to open up new markets for firms and investors. Resources will also strengthen transparency, accountability, and governance to fight corruption and impunity.
- Mexico (\$25.0 million):** Assistance will support efforts to address the impunity and corruption in Mexico that have created a safe haven for organized crime and fueled the spread of violence beyond Mexico's northern border with the United States. Cooperation between the United States and Mexico at the national level and in key target states along the northern border will work to strengthen the legitimacy of the state, spread the rule of law, and develop strong and resilient communities. Assistance will promote the protection of human rights by building the capacity of federal and state authorities to abide by and implement Mexico's National Human Rights Program and the government's obligations under international human rights treaties. At a local level, assistance will promote alternative justice mechanisms to improve access to community-level justice and victims' services. These efforts are complemented by funding to improve the organizational capacity of civil society organizations to promote crime and violence prevention, rule of law, and human rights. ESDF funding will also support the drafting of legislation necessary to implement reforms under the new national anti-corruption and accusatorial criminal justice systems and will support the efforts of government, civil society, and the private sector to facilitate implementation.
- Peru (\$22.2 million):** Assistance will fund alternative development programs that facilitate licit, economically-viable alternatives to growing coca, thus reducing the supply of coca and production of cocaine, an important source of revenue for transnational criminal organizations. Activities will lift small farmers out of poverty, strengthen value chains for licit crops such as cacao and coffee, and enhance the capacity of key public service institutions in targeted areas in the Peruvian Amazon region. In addition, programs funded with ESDF will continue to leverage alliances with the private sector.
- State Western Hemisphere Regional (\$121.4 million):** Funds will support ongoing partnerships to address transnational crime and economic priorities that address the underlying causes of illegal migration. Under the Caribbean Basin Security Initiative, ESDF-funded programs will focus on crime prevention activities in targeted communities, support the reform of the justice sector, and fund anti-corruption initiatives. Activities will increase economic opportunities and skills for at-risk youth through vocational training; improve law enforcement cooperation and the juvenile justice sector, including through rehabilitation services; and reduce corruption in the public and private sectors. Under the Central America Regional Security Initiative (CARSI), resources will continue to support an integrated approach to violence prevention that uses smart targeting in high-violence and high-migration communities. Specific activities include support to youth outreach centers, municipal violence prevention committees, workforce development programs, targeted small infrastructure improvements to rehabilitate public spaces, and diversion programs for high-risk youth and women.

- **USAID Latin America and Caribbean Regional (\$5.0 million):** Programs will help at-risk youth across the region to prepare for and secure better jobs by forging links between employers, higher education, and vocational training institutions and by giving young people skills that enable them to thrive in their home countries. Activities will complement bilateral mission efforts focused on citizen security and prosperity and facilitate regional job training. Funding may also address emergent issues in more challenging operating environments.

**Global Programs (\$507.3 million):** The request also funds the following enduring programs that are implemented worldwide:

- **Bureau for Food Security (BFS – USAID) (\$91.0 million):** Funds will enable BFS to provide technical leadership to USAID Missions and partner U.S. government agencies to align efforts with the Global Food Security Strategy that will further U.S. national security objectives by promoting more stable, resilient and economically vibrant societies. Funding will support partnerships with university-led innovation labs to target research investments towards helping U.S. and developing country farmers and ranchers increase productivity and remain competitive in global markets. Funds will continue to be used to develop and maintain partnerships with American companies to increase private sector investment in the agricultural sectors. Assistance will also link entrepreneurs with stakeholders, including U.S. companies and universities, to create employment and business opportunities in the agricultural sector. It will support resilience programs in communities where people are living in extreme poverty to reduce dependence over time on humanitarian resources and contribute to regional stability by strengthening the ability of governments, civil society, and farmer-based organizations’ to mitigate risks and recover from economic and other shocks and stresses. These activities will support U.S. national security objectives by combating the root causes of economic migration, radicalization, and regional instability.
- **Democracy, Conflict, and Humanitarian Assistance (DCHA – USAID) (\$78.7 million):** Funds will enable the U.S. government to respond quickly and strategically to urgent needs or opportunities to advance peace, democracy, and human rights worldwide. Activities will strengthen institutions, support organizations and systems that reduce corruption, foster rule of law, prevent human rights violations, enhance security sector accountability, strengthen legislatures and local governance, and protect civil and political liberties. In addition, funds will continue to support the Elections and Political Processes (EPP) fund and technical assistance capabilities to respond quickly and strategically to unanticipated and potentially destabilizing elections, political transitions, constitutional crises, and electoral processes in priority countries. Funds will also be used to provide expertise, training, and flexible programming resources to assist host-country based election administration bodies, political parties, and civil society groups to administer and monitor elections, promote fair and competitive electoral processes, and ensure peaceful and participatory political processes and transitions. Funds will support USAID Missions in fragile and conflict-affected states by training USAID field staff to more effectively and efficiently incorporate fragility and conflict concerns into programs across all sectors to improve development outcomes. In addition, resources will support activities to increase women’s participation and leadership in peace and political processes, political transition, security initiatives, and efforts to prevent and respond to conflict, radicalization, and violent extremism; and protect women and girls affected by crisis, conflict, or extremism from gender based violence (GBV) and other forms of exploitation or abuse (e.g., trafficking in persons). Success in the above areas strengthens U.S. national security by creating environments conducive to economic growth and fair trade, addressing problems that are drivers of radicalization and instability, and improving the sustainability of development programs.

- Democracy, Human Rights and Labor (DRL – State) (\$47.0 million):** Through the implementation of innovative programs and the use of new technologies, funds will address threats to fundamental rights on a global scale, particularly in closed or closing political spaces where these rights and vulnerable populations are threatened. Funding will support religious freedom programs that protect victims of religious persecution by ensuring governments provide appropriate political and legal protections for religious communities; document and combat intolerance in local media; increase public awareness of religious freedom issues; and prevent violent extremism. Assistance will promote accountability and transparency in China, and strengthen Chinese labor rights in order to reduce the exploitative labor practices that create an uneven playing field in global markets. Resources will support Internet freedom programs to ensure that millions of users have access to anti-censorship technologies that enable open and uncensored access to the global Internet. These programs ensure that users have access to diverse information and perspectives, which play a critical role in disrupting extremist-narratives and recruitment online. Programs also will protect journalists and activists operating in repressive environments from online censorship and cyber-attacks by providing training, technical resources, and emergency assistance. This funding will also be used to support the work of the UN High Commissioner for Human Rights (UN OHCHR) and the Internet Governance Forum.
- Economic Growth, Education and Environment (E3 – USAID) (\$188.6 million):** Funds will be used to address extreme poverty and instability through the promotion of private sector-led economic growth. Work will increase economic opportunity, and create new consumers for U.S. goods and services. E3 will identify and develop private capital and strategic partnerships to attract private sector investment. Funding will continue support for the Fiscal Transparency Innovation Fund to reduce corruption and fraud by strengthening government capacity to develop and execute reliable budgets. Assistance will help countries mobilize domestic resources and improve public financial management, which, by enabling new investment by these countries, can reduce their long-term reliance on foreign assistance dollars. It also will support technical assistance to strengthen customs reforms in countries where assistance can decrease the time and costs for U.S. products to enter markets. Funding for basic and higher education will create skilled populations through investments in inclusive quality education, and partnerships with U.S. universities that create pathways for greater economic growth and lessen incentives to migrate. Funding for water and sanitation programs will be used to mitigate sector impediments, which can also encourage market entry opportunities for U.S. businesses and organizations by helping to close financing gaps and enable targeted countries to manage water resources better and deliver safe and sustained services. Funding will also be used to secure land tenure and property rights for businesses, communities, and individuals, including women, by developing legal and policy frameworks and the use of innovative land mapping, registration, titling, certification, and administration programs. Funding for energy and infrastructure activities will be used to provide technical assistance for reconstructing infrastructure and restoring related services to assist communities affected by violence and natural disasters to recover. Women’s economic empowerment and leadership will create opportunities for women while responding to harmful tradition practices, such as child, early, and forced marriage and female genital mutilation/cutting and gender-based violence. Funding will be used to counter wildlife trafficking, in compliance with the Lacey Act, and illegal, unreported, and unregulated fishing by strengthening law enforcement and compliance and expanding public private partnerships that also work to address these issues. Funding will also be used to meet the reporting requirements for education, environment, and microenterprise.
- Energy Resources (ENR – State) (\$6.0 million):** Funds will support good governance in traditional hydrocarbon sectors as well as advanced energy technologies by building the institutional capacity needed to manage resources for the benefit of recipient countries’ long-term economic development and in support of opening markets and strengthening global energy security. Funds will also allow

ENR to provide a wide range of technical and advisory support to create solvent, reliable, transparent, and sustainable power sectors in countries across the globe; the overall objectives for this support is promoting efforts to expand reliable energy access, stimulating development and deployment of sustainable energy solutions that improve energy access or security, and bringing solvency to power sectors. Energy transformation programs in emerging economies also afford strategic opportunities to promote market-oriented policies and level playing fields for U.S. exporters and investors to compete in the world's largest and fastest growing electricity sectors.

- **Oceans and International Environmental and Scientific Affairs (OES – State) (\$57.4 million):** Funds will be used to meet an annual commitment of \$21.0 million under an Economic Assistance Agreement associated with the 1987 South Pacific Tuna Treaty which promotes enhanced relations with the Pacific Island states. It also benefits the U.S. economy by securing access for U.S. vessels to some of the most lucrative fishing grounds in the world, which in turn supports employment opportunities for Americans. Funds also will support countries to phase out ozone depleting substances under the Montreal Protocol, which will help protect U.S. citizens from skin cancer and cataracts, and support global market-leading U.S. companies by promoting global adoption of advanced air conditioning and refrigeration technology. Funding will also promote enforcement of environmental provisions in U.S. Free Trade Agreement partner countries as free and fair trade can only occur on a level environmental playing field; one in which U.S. trading partners follow similar rules for environmental protection. Funds will also support science, technology, and innovation, which can create linkages for U.S. investors and businesses to foreign markets and innovators, connect foreign scientists with economic opportunity as an extremism deterrent, and export U.S.-compatible models of science, technology, and innovation to emerging economies.
- **Office of U.S. Foreign Assistance Resources (F – State) (\$3.5 million):** Funds will support the implementation of the Foreign Aid Transparency and Accountability Act (FATAA), including improving public access of foreign assistance data for U.S. citizens, aid beneficiaries and host governments through [www.ForeignAssistance.gov](http://www.ForeignAssistance.gov), and creating and supporting a resource library for publicly posting State foreign assistance documents. Assistance will also support evaluation activities.
- **Policy, Planning, and Learning (PPL – USAID) (\$10.0 million):** Funds will be used to provide expertise on strategic planning, program implementation, and monitoring and evaluation to improve the impact of development investments. PPL will work to improve cooperation among donors and promote greater transparency. Funds will also support PPL in formulating and coordinating an updated cohesive Agency development policy, promoting transparent and effective development cooperation, and strengthening interagency and global engagement on development priorities in alignment with U.S. national security objectives.
- **Ambassador-at-Large for Global Women's Issues (S/GWI – State) (\$8.3 million):** Through training and support for grassroots NGOs, assistance will support efforts to promote women's participation in peace-making and security, protect women and girls from violence and exploitation, and enable women to participate in reconciliation and peace processes in post conflict and conflict countries. Funds will also continue to support activities that prevent and respond to gender-based violence and will address the challenges adolescent girls around the world face including lack of economic opportunity, early and forced marriage, and female genital mutilation/cutting.
- **U.S. Global Development Lab (LAB – USAID) (\$15.5 million):** Funding will allow the Lab to continue to serve as an innovation hub for testing new ideas and partnering across USAID's Missions to utilize cutting edge tools and approaches that accelerate development impacts. Funding will be used to provide expertise to USAID's Missions on how to incorporate approaches such as digital tools



and services, digital finance, and information and communications technology to increase economic activity and to create potential new markets for investment. In addition, the Lab will strengthen the ability of USAID Missions and Bureaus to apply geospatial information technology in data analytics, needs assessments, and scenario planning to inform decision making on how and where programs are implemented. The Lab will also use funds to work with U.S. and overseas stakeholders, businesses, and entrepreneurs to identify new ways to approach development problems that can be used to improve the results of USAID programs and projects.

- **USAID Program Management Initiative (PMI – USAID) (\$1.3 million):** Funding will support the Development Outreach and Communications (DOC) program (\$1.0 million) and Partner Vetting System (PVS) Information Technology (IT) (\$270,000). The DOC Program improves the ability of mission-based DOC officers to promote successful USAID program results, ensure that programs are well communicated to host country audiences, and increase awareness and understanding of U.S. foreign assistance through specialized training and support to DOCs serving in missions around the world. Funds will also improve the PVS information technology system, which facilitates USAID’s work in support of counterterrorism and U.S. national security objectives. IT system advancements will improve the efficiency and effectiveness of counterterrorism vetting programs and mitigate the risk of resources inadvertently benefiting terrorists or their affiliates.

## **OVERSEAS CONTINGENCY OPERATIONS**

### **Sub-Saharan Africa (\$294.0 million):**

- **Mali (\$39.0 million):** Funding will support programs that promote the restoration of a stable democracy, re-establish confidence between the government of Mali and its people, promote tolerance among various ethnic groups, strengthen regional security by combatting violent extremism, and restore social services to Malian citizens. Programming will strengthen Mali’s decentralization efforts, a critical commitment of the country’s 2015 Peace Accord, through programs that support the efficient and effective delivery of water and sanitation services and increase educational opportunities. Assistance will also further implementation of the Peace Accord by helping bolster good local governance and civic participation through activities that increase citizen participation in the public resource planning process. In addition, programs will provide assistance to support justice sector reforms to improve rule of law and citizens’ access to justice, while building the capacity of civil society organizations to monitor the use of public resources and human rights issues. U.S. assistance will further be deployed to promote tolerance and combat violent extremism by supporting inter-community peace dialogues that improve relations between the government, civil society organizations, local communities, and traditional leaders. To eradicate poverty and malnutrition, assistance will provide resources that build the resilience of impoverished communities by improving food and income security and better managing environmental and economic shocks, while working with the government and civil society organizations to improve the delivery of basic social services. Assistance will further help Malians prepare for national elections, a critical component of Mali’s peaceful coexistence within the region.
- **Nigeria (\$67.0 million):** Assistance will support key development sectors in Nigeria to promote stability and economic growth in Africa’s most populous country and second largest economy. As part of the effort to counter the conditions that give rise to Boko Haram and the Islamic State in West Africa (BH/ISIS-WA) in Nigeria and other parts of the Lake Chad Basin, assistance will address the drivers of conflict by seeking to strengthen democratic governance, broaden economic growth by introducing methods that increase agricultural sector productivity and efficiency, and expanding the provision of basic services to Nigerians at the state and local levels. Assistance to Nigeria will promote stability, including in newly accessible areas impacted by the BH/ISIS-WA insurgency, as

security conditions allow. In northeast Nigeria, interventions will support the revival of public administration; engage internally displaced persons in productive agricultural skills training and extension services; support recovery and reconciliation of communities greatly affected by the crisis; and support national and state elections in 2019 to strengthen Nigeria's democratic leadership. Democratic governance activities will improve Nigeria's electoral management institution's ability to manage, coordinate, and oversee the electoral process; assist civic groups to promote electoral reform recommendations; and provide technical assistance to major political parties on developing internal rules and procedures.

- **Somalia (\$61.0 million):** Funding to Somalia will support the consolidation of representative governing institutions; advance critical state-building processes to ungoverned areas; and support accountability and oversight of government resources to reduce corruption, grow economic and employment opportunities, particularly for youth, and extend the delivery of basic services to more communities throughout Somalia. The requested FY 2018 funds will be used to promote civilian-led programming that is a critical complement to U.S. counterterrorism and security sector efforts in order to undermine progress by the al-Qaeda affiliated extremist insurgency, al-Shabaab. FY 2018 programming will ensure that security gains made by the 22,000 troops of the African Union Mission to Somalia and the Somali National Army to oust al-Shabaab and Islamic State militants are sustainable by reinforcing the credibility, and legitimacy of Somali governance. Greater stability provides an unprecedented opportunity to advance Somalia's economic recovery fueled by the country's vibrant private sector; to build the capacity of the Somali government to sustainably manage its revenue and resources, including natural resources, and to accelerate Somalia's transition from a failed state to a credible U.S. partner in a region of strategic importance to U.S. national security interests.
- **South Sudan (\$53.0 million):** Assistance will be used to help the people of South Sudan during the ongoing crisis by supporting the delivery of education and food security services; and enabling civil society and community leaders to mitigate conflict. South Sudan has the highest rate of out-of-school children globally, and ESDF for education programming will support access to emergency education services, especially for those who are displaced, formerly associated with fighting, and affected by acute humanitarian crises. Illustrative activities will include supporting communities in conflict-affected areas by providing psychosocial support, child protection and GBV prevention in and around school communities; supplying conflict-sensitive teaching and learning materials; monitoring and reporting violent incidents; and building capacity of teachers, social workers, and community actors to provide education and child protection services. Assistance will also build community resilience by addressing vulnerabilities that lead to food and nutrition insecurity among targeted communities, returnees and internally displaced populations. Funding will also support efforts to mitigate and manage local-level conflicts and coordinate post-conflict transitions. As part of this effort, assistance will foster civil society's ability to serve as a voice of the people, advocate for key reforms, and contribute to peace and reconciliation processes. Illustrative activities will include providing material, technical, and logistical support to stakeholders in local or national peace dialogues to enhance their effectiveness and reach; rehabilitating and expanding the reach of independent media outlets and training journalists; and building the technical and organizational capacity of civil society groups.
- **State Africa Regional (\$8.0 million):** Resources will be used to implement programs that advance broad U.S. national interests and foreign policy priorities in sub-Saharan Africa, specifically in the fight to degrade and destroy ISIS and other terrorist organizations, countering the threat ISIS poses to the United States, the international order, and civilian security. FY 2018 programming will support the Trans-Sahara Counterterrorism Partnership (TSCTP), an integrated, multi-year intervention that seeks to increase military, law enforcement, and civilian capacity across North and West Africa to

deny terrorist organizations the ability to establish safe-havens and recruit fighters. Assistance will also support the Partnership for Regional East Africa Counterterrorism (PREACT), which provides vulnerable populations with mainstream alternatives to violent extremist influence and messaging, promotes educational and vocational opportunities for at-risk youth, and strengthens partnerships between responsible government authorities and isolated communities targeted by violent extremist organizations.

- **USAID Sahel Regional (\$34.0 million):** As part of efforts to reduce and prevent the spread of violent extremism and reduce vulnerabilities in places such as Burkina Faso, Chad, Mauritania, and Niger, the USAID Sahel Regional platform focuses on resilience programming in the Sahel, boosting livelihoods and economic opportunities, improving governance, and mitigating conflicts. Assistance will support alternative livelihoods, agricultural development, and good governance work in the most vulnerable regions of the Sahel, where limited economic opportunity, poor governance, and other factors enhance vulnerabilities, increase instability, and create a fertile environment for recruitment to violent extremist organizations. Activities will support agricultural productivity, promote the efficient production, processing and marketing of agricultural goods, and facilitate access to finance for small and micro enterprises working in the agriculture sector. Assistance will also reduce the push factors toward extremism through programs that diversify livelihoods and sustainable economic opportunities for men, women, and youth in the Sahel and activities that increase citizen confidence in the government by improving responsiveness to priority public needs.
- **USAID West Africa Regional (\$32.0 million):** Assistance provided through USAID West Africa Regional will promote peace and tolerance in both the Sahel and Lake Chad Basin and will include activities to counter extremist narratives by promoting moderate voices, community cohesion, and resistance to radical ideology. In particular, the USAID West Africa Regional platform will achieve this by supporting the goals of the TSCTP that aim to weaken the attempts by violent extremists such as Boko Haram, ISIS West Africa, and Al Qaeda in the Islamic Maghreb to gain legitimacy and support. Additionally, activities will increase broad-based economic growth and food security in the region by improving agricultural productivity, increasing trade and investment, and reducing barriers to inter-regional economic growth. Economic growth programs will be complimented by assistance that will promote democratic strengthening, and increase local populations access to improved water and sanitation services. To support counter-messaging programs, ESDF-OCO will be used to support locally-produced radio programming in a minimum of seven local languages that will be broadcast across a network of more than 80 local radio stations with an estimated regular listenership of over 3.5 million West Africans located in some of the most remote and vulnerable areas of the region. Radio programming will be complemented by social media messaging and other means of engaging youth online, as access to the internet is rapidly expanding in the region. ESDF-OCO will also be used to strengthen the capacity of West Africans to lead on CVE and help build regional networks of non-governmental and civil society actors in the Lake Chad Basin to improve information sharing, capacity building, coordination, and programmatic efforts. Network-building activities will target youth, religious and traditional leaders, and civil society organizations. Funds will also be used to enhance cohesion in vulnerable communities and engage youth at risk to violent extremist recruitment, and reduce perceptions of marginalization in areas vulnerable to extremist influence. In addition, targeted assistance for Côte d'Ivoire will help to maintain it as a hub of U.S. economic opportunity through the West African Monetary Union and the African Development Bank, as the country prepares for national elections in 2020.

## **Europe and Eurasia (\$251.0 million):**

- **Georgia (\$28.0 million):** Funding will support Georgia's efforts toward democratization, economic development, Euro-Atlantic integration, and resiliency against Russian pressure. Funds will support targeted efforts to enhance economic opportunities and increase access to objective sources of information for populations vulnerable to Russian influence, including in communities bordering the Russian occupied territories of South Ossetia and Abkhazia. Programs will help strengthen institutional checks and balances and the rule of law. Programs will enhance public trust in state institutions; develop a more vibrant civil society and enable its participation in Georgia's Euro-Atlantic integration process, both as partners with the government and as advocates for reform. Programs will also provide training, technical assistance, and resources to build the capacity of journalists and improve access to independent, reliable, and balanced media. Programming will increase energy security advancing renewable energy and promoting interregional connectivity and trade diversification to reduce reliance on Russian resources. Additionally, programming will promote necessary reforms to foster growth, and expand private-sector competitiveness and agricultural productivity, and improve economic governance and leadership to provide a predictable and consistent business environment in which legal and regulatory frameworks are fair, transparent, and attractive for foreign investment from U.S. and Western businesses. Programming will also support the implementation of European directives, including those in the environment sector.
- **Moldova (\$16.0 million):** Funding targets Moldova's structural, regulatory, and policy-level challenges to consolidate and advance the democratic and economic reforms that move Moldova toward alignment with the legislation and policies of the European Union and economic integration with Europe. U.S. assistance will strengthen economic growth by improving the business enabling environment and access to finance to help Moldova boost foreign and domestic investment, broaden its export base, and improve living standards for its citizens. Such assistance will also foster investment opportunities for American businesses, as well as counter Russian influence by reducing Russia's leverage over Moldova. Funding directs assistance to the highest-priority sectors that are essential for achieving U.S. foreign policy objectives in Moldova, such as energy reforms to catalyze the transparent, domestic production of electricity and decrease dependence on Russia; anti-corruption measures in the public and private sectors, including working with the national bank to increase the transparency of its operations; and support for civil society, civic activism, and independent media, including demanding more responsiveness and accountability from political parties and political officials ahead of Moldova's critical parliamentary elections scheduled for 2018.
- **Ukraine (\$145.0 million):** Funding will help Ukraine become a more capable, reliable security and trading partner to the United States and will counter Russian aggression and malign influence in Ukraine. Funds will be used to battle corruption and promote the rule of law by supporting non-governmental anti-corruption organizations, preventing trafficking in persons, facilitating access to justice, and advancing judicial reform. Anti-corruption measures, such as strengthening codes of ethics and conflict of interest policies and training, will promote good governance, transparency, and accountability in partnership with civil society and other local stakeholders, thus also improving the investment climate for U.S. business. Programs will aim to deter Russian efforts to create and deepen social divisions by improving strategic communications through advisors in government agencies, and supporting access to diverse and credible information sources, including by supporting local media outlets, English language programs, and exchanges. Funding will promote achievable reforms that stabilize the economy and advance the institutional transformations necessary to maintain Ukraine's Western orientation; accelerate inclusive economic growth; advance decentralization by assisting local governments to better manage resources and deliver services to citizens; and improve the business climate, which will also create opportunities for U.S. businesses and investors. Programs will enhance cyber security as part of a program to build the skills and

systems necessary to mitigate cyberattacks; improve energy security, including through regulatory reform and diversified supply; promote health sector reform and fight infectious diseases; strengthen the agricultural sector by increasing the productivity and capacity of small- and medium-sized agriculture enterprises and providing training to teachers and experts; and support a robust OSCE Special Monitoring Mission to help secure Ukraine's border through international monitors and observation equipment. Funding will also be used to bring the Chernobyl nuclear facility to an environmentally safe condition and help Ukraine securely store its nuclear waste.

- **Europe and Eurasia Regional (\$62.0 million):** Funding will assist countries in building resilience and addressing region-wide vulnerabilities in the areas of investment climates, democracy, rule of law, civil society, energy security, and economic growth. Funds will support regional and, in some instances, bilateral interventions necessary to enable the United States to achieve its national security interests, ensure a competitive playing field for U.S. goods and services, maintain influence, and counter Russia's growing malign influence across the region. Economic growth programs will address the myriad common challenges faced by the region's countries. Assistance in this sector will work to create business- and trade-conducive environments; strengthen workforce development; support trade diversification and improved investment climate; and create the foundations for resilient energy sectors, interconnected with EU markets. Furthermore, democracy and governance funding will support analytical tools to strengthen civil society, independent media, and democratic institutions and reforms. Programs will promote democracy, good governance, and the rule of law by building institutional capabilities to counter corruption, including by supporting cross-border investigative journalism and increasing the number of defense bar and civil society activists engaged in moving required reforms forward. Assistance in this sector will also bolster the capacities of independent media and civil society organizations to respond and adapt to restrictive operating environments and counter Russia's malign influence in the region. Programs will support the cross-border sharing of related best practices and social networking, peer-to-peer exchanges, distance learning and capacity building, and small grants.

#### **Near East (\$1.3 billion):**

- **Iraq (\$300.0 million):** Funding will support the Administration's strategy to defeat ISIS and other terrorist organizations, and is crucial to consolidate U.S. and Coalition gains and ensure an enduring defeat of ISIS. Funds will support programs that focus on stabilization and recovery in areas liberated from ISIS; reinforce the Iraqi government's own economic reforms and a sustainable fiscal policy under the umbrella of the IMF's Stand-By Arrangement and World Bank programs; provide important technical assistance to key ministries; strengthen governance and government responsiveness; and promote reconciliation, accountability, and human rights.
- **Jordan (\$635.8 million):** The United States-Jordan bilateral relationship is a linchpin of U.S. foreign policy in the Middle East, and securing Jordan's stability remains a U.S. national security priority. Funds will support the Government of Jordan (GOJ) to advance its political and economic reform agenda while simultaneously mitigating the impact of regional crises, including the prolonged and continuing influx of refugees from Syria and Iraq. Funding will improve the GOJ's provision of essential basic services such as water, health, and education in communities that host significant numbers of refugees and enable opportunities to increase employment for Jordanian nationals, and refugee communities. The Ministry of Water and Irrigation projects that Jordan's water-demand gap will grow in severity in 2018, therefore, development programs will continue to support construction of water and wastewater infrastructure and promote water conservation practices. Assistance may include direct budget support for the GOJ to provide critical services and reduce debt levels.

- Lebanon (\$85.0 million):** A key partner in the effort to defeat ISIS and other terrorist organizations, Lebanon's stability and security are key to U.S. national security interests in the region. The influx of over 1.2 million Syrian refugees, in addition to the longstanding Palestinian refugee population exacerbates tensions and strains Lebanon's already overburdened economy and public services. U.S. assistance to Lebanon supports the improvement of basic services and programs that promote democracy, rule of law, good governance, and greater access to clean water and education. Assistance will also deliver reliable sanitation services, leverage private investments to encourage new businesses and economic productivity, and support microenterprises and microfinance institutions to improve livelihoods in rural areas. Funding for good governance programming will provide technical assistance and training to build the capacity of municipalities to enhance provision of transparent and quality services by the sub-national government. Activities will support, strengthen, and promote an active civil society that advocates for citizens' interests, government accountability and responsiveness to citizen's needs, and reforms that promote a democratic society.
- Libya (\$23.0 million):** Funding will support Libya's political transition and efforts to build a legitimate, accountable, and effective national government to improve regional stability. Activities will include support for governance programs that will help develop democratic systems and processes such as support for constitutional drafting and for the elections commission. Additionally, funds will support technical assistance to the Government of National Accord (GNA) and municipal councils to improve their capacity to deliver basic services to the Libyan people, and bolster the public's confidence in Libya's democratic transition. Funds will also focus on stabilization efforts, such as economic development and CVE, in areas formerly held by ISIS or in those that are vulnerable to ISIS expansion, as well as areas critical to the stability of the GNA. CVE activities will support moderate voices in ways that improve conflict management and provide alternatives to violence, community reconciliation and mediation initiatives. This assistance will build trust through platforms of interaction that promote inclusion, accountability, and collaboration focused on marginalized groups, including women and minorities.
- Syria (\$150.0 million):** Programs will help stabilize newly liberated areas where ISIS has been defeated, thereby deterring their return, and provide support in select opposition-controlled areas of the country. This assistance acts as bulwark against extremism and creates the conditions for the return of displaced populations. Funds will support targeted early recovery activities such as rehabilitation of essential services; strengthen local administration through training and other capacity building efforts; improve service delivery through technical and material assistance to meet community needs; support civilian community security providers with training, operational support, and non-lethal assistance; support reconciliation and accountability efforts through civil society organizations; strengthen independent media; and reinforce ongoing diplomatic negotiations in pursuit of a negotiated political solution to the crisis in Syria.
- Tunisia (\$40.0 million):** Funds will support economic and governance-related reforms to advance Tunisia's transition to a stable and prosperous democracy. Interventions to promote economic growth will assist the Government of Tunisia (GOT) to improve the business enabling environment through equitable macroeconomic and tax policies, help small- and medium-enterprises generate jobs, and prepare job-seekers to fill these positions. Programs help improve audit capacity within the Ministry of Finance and introduce results-based budgeting to help assessment the performance of government programs against stated aims and expected results. Governance-focused activities will improve administrative and outreach capacities at the national and local levels to engage citizens and deliver quality public services. At the same time, activities in this area will improve the ability of communities to withstand political and socio-economic stresses through locally driven interventions. U.S. government technical assistance will support the GOT's efforts to initiate, legislate, and

implement needed economic growth and governance-related reforms that will promote the development of a business-enabling environment and increase government transparency (including on budget data), and accountability at both the national and local levels.

- **Yemen (\$25.0 million):** Funding will focus on Yemen's most critical recovery needs and aim to improve its resilience against future sources of conflict in the areas of economic growth, health, democracy and governance, nutrition, water, and education. Funds will use local systems, capacities, organizations and institutions to progressively restore livelihoods, deliver health, education and other essential basic services to the neediest populations, provide basic education, and contribute to peacebuilding. This activity will also work to achieve specific results in increasing sustainable employment and livelihoods opportunities in the health, education, and agricultural sectors. Funding will also empower civil society as a component of a multi-layered approach to build public confidence and assist Yemen in recovering from conflict as political negotiations and a durable ceasefire emerge.

#### **South and Central Asia (\$850.0 million):**

- **Afghanistan (\$650.0 million):** Assistance is a critical component of overall U.S. strategic engagement in Afghanistan, and both reinforces and complements the in-country U.S. military presence and counterterrorism mission. Funds will further consolidate the political, security, social, and developmental gains of the past decade-and-a-half while growing Afghanistan's economy through a broad range of programs that are implemented under strict, multi-tiered monitoring and audited with zero tolerance for fraud or corruption. Specifically, funds will:
  - o Increase the capacity of public institutions to generate domestic revenue and expand private sector opportunities. Assistance will support natural resources development, and small and medium enterprises in targeted value chains, high value crops and livestock, including, where security permits, in areas where farmers can be encouraged to transition out of poppy production. Agricultural productivity will be increased by rehabilitating irrigation systems, improving on-farm water management, and training in more efficient farming techniques.
  - o Support public-private partnerships to improve energy infrastructure; improved water, sanitation, and hygiene infrastructure and behavior change; and workforce training.
  - o Strengthen the Afghan government's capacity to deliver public services, invest in human capital, increase accountability and transparency, combat corruption, and empower women by providing technical assistance to facilitate engagement and strengthen coordination between government authorities and civil society. Programs will specifically target enhancing the ability of the Ministry of Public Health and Ministry of Education. Through trainings, assistance will also strengthen democratic processes by building the capacity of the legislative and judicial branches, independent institutions, and civil society networks, and promoting transparent public affairs programming in the media.
  - o Promote community service, youth leadership, enhanced media capacity, and civic engagement to prevent violent extremists from radicalizing, recruiting, or inspiring individuals to commit acts of violence. Assistance will raise awareness about and combat Trafficking in Persons.
  - o Support the empowerment of women through increased access to higher education, private sector employment and entrepreneurship, civil service and government employment, leadership development and civil society advocacy. Lastly, resources will support academic and professional exchanges to help expand Afghanistan's cadre of future leaders and build lasting links between Afghan and U.S. institutions.

- Pakistan (\$200.0 million):** Funding will support Pakistan’s long-term stability and broader security and stability in the region. Programs will strengthen trust in governance institutions, improve economic growth, and promote sustained efforts against militant ideologies in areas most vulnerable to extremism and extremist organizations, including the Federally Administered Tribal Areas. Programs will foster tolerance and peace-building to reduce the influence of violent extremist groups, including the Taliban and ISIS, by creating partnerships between the government and civil society groups, and improve the performance, accountability, and transparency of government. Resources will support the Government of Pakistan’s efforts to secure the safe and voluntary return of internally displaced persons and to reconstruct and rehabilitate infrastructure and livelihoods damaged in Pakistan’s counterterrorism and counterinsurgency operations. Programs will support policy and regulatory reforms to create a more favorable and robust environment for private sector investment, build regional trade linkages, foster U.S.-Pakistan bilateral trade and investment, safeguard U.S. investments, and strengthen Pakistan’s adherence to international trade commitments. Assistance will support people-to-people exchanges and collaboration between U.S. and Pakistani universities. Programs will also reduce energy shortfalls by supporting private investment in Pakistan’s energy sector; reforms to increase energy supply and function, including hydro, wind, solar, and natural gas; and efforts to improve the efficiency of transmission systems, including regional and national grids. Additionally, funds will help Pakistan increase literacy, improve access and quality of its education system (including for girls), and support youth workforce development so as to create a more robust, educated, and engaged workforce.

**Global Programs (\$55.0 million):**

- Bureau of Counterterrorism and Countering Violent Extremism (CT – State) (\$5.0 million):** Programs will counter violent extremism by breaking the life cycle of recruitment and radicalization to violence and build community resilience against the spread of violent extremism by groups such as ISIS and al Qaeda, as well as their branches and affiliates. ESDF-OCO will be focused on activities that: counter terrorists narratives and messaging; build capacity of civil society and governments to prevent radicalization and recruitment to violence; strengthen governments and civil society capacity to intervene in the radicalization process; and, promote the effective rehabilitation and reintegration of former violent extremists. Assistance will also continue to support important international CVE institutions, including RESOLVE, Global Community Engagement and Resilience Fund, and the Strong Cities Network, and *Hedayah* Center for CVE. Programs implemented by these international institutions will focus on improving research and understanding of the drivers of recruitment and radicalization and increase political will and capacity to implement comprehensive and integrated national CVE strategies, initiatives, and programs. Over the long term, these efforts aim to not just deny terrorist groups new recruits but prevent the emergence of ISIS branches around the globe. Funds will also be used to support program development, program management, and monitoring and evaluation.
- Relief and Recovery Fund (\$50.0 million):** Funding will address unanticipated needs that will emerge in the effort to defeat ISIS and other terrorist organizations, including the provision of essential services and to bolster local governance. This Fund will enable the Department and USAID to adapt and adjust in support of U.S. military gains in the fight against ISIS.



**Economic Support Fund and  
Economic Support and Development Fund**  
(\$ in thousands)

	Economic Support Fund (ESF)							Economic Support and Development Fund (ESDF)		
	FY 2016 Actual <sup>1, 2, 3, 4, 5</sup>			FY 2017 Estimate <sup>6</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
<b>TOTAL</b>	1,951,410	2,542,382	4,493,792	1,030,555	1,876,022	2,422,673	5,329,250	2,229,350	2,708,800	4,938,150
Africa	39,997	186,152	226,149	*	*	*	*	434,435	294,000	728,435
Burundi	1,250	-	1,250	*	*	*	*	-	-	-
Central African Republic	-	1,250	1,250	*	*	*	*	-	-	-
Côte d'Ivoire	4,374	-	4,374	*	*	*	*	-	-	-
Democratic Republic of the Congo	-	63,818	63,818	*	*	*	*	71,000	-	71,000
Djibouti	-	-	-	*	*	*	*	1,500	-	1,500
Ethiopia	-	-	-	*	*	*	*	60,000	-	60,000
Ghana	-	-	-	*	*	*	*	30,000	-	30,000
Kenya	-	-	-	*	*	*	*	83,000	-	83,000
Liberia	-	37,584	37,584	*	*	*	*	13,000	-	13,000
Mali	-	-	-	*	*	*	*	-	39,000	39,000
Nigeria	7,000	-	7,000	*	*	*	*	-	67,000	67,000
Rwanda	-	-	-	*	*	*	*	15,000	-	15,000
Senegal	-	-	-	*	*	*	*	20,000	-	20,000
Somalia	-	24,900	24,900	*	*	*	*	-	61,000	61,000
South Sudan	-	42,400	42,400	*	*	*	*	-	53,000	53,000
Sudan	4,817	-	4,817	*	*	*	*	3,000	-	3,000
Tanzania	-	-	-	*	*	*	*	23,000	-	23,000
Uganda	-	-	-	*	*	*	*	19,000	-	19,000
Zimbabwe	5,421	-	5,421	*	*	*	*	-	-	-
African Union	435	-	435	*	*	*	*	-	-	-
State Africa Regional	16,700	6,200	22,900	*	*	*	*	12,000	8,000	20,000
USAID Africa Regional	-	-	-	*	*	*	*	60,435	-	60,435
USAID Central Africa Regional	-	10,000	10,000	*	*	*	*	8,000	-	8,000
USAID East Africa Regional	-	-	-	*	*	*	*	10,000	-	10,000

**Economic Support Fund and  
Economic Support and Development Fund**  
(\$ in thousands)

	Economic Support Fund (ESF)							Economic Support and Development Fund (ESDF)		
	FY 2016 Actual <sup>1, 2, 3, 4, 5</sup>			FY 2017 Estimate <sup>6</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
USAID Sahel Regional Program	-	-	-	*	*	*	*	-	34,000	34,000
USAID Southern Africa Regional	-	-	-	*	*	*	*	5,500	-	5,500
USAID West Africa Regional	-	-	-	*	*	*	*	-	32,000	32,000
East Asia and Pacific	102,809	-	102,809	*	*	*	*	183,000	-	183,000
Burma	51,401	-	51,401	*	*	*	*	40,000	-	40,000
Cambodia	8,000	-	8,000	*	*	*	*	-	-	-
China	23,000	-	23,000	*	*	*	*	-	-	-
Indonesia	-	-	-	*	*	*	*	40,000	-	40,000
Philippines	-	-	-	*	*	*	*	46,000	-	46,000
Vietnam	10,000	-	10,000	*	*	*	*	32,000	-	32,000
State East Asia and Pacific Regional	10,408	-	10,408	*	*	*	*	15,000	-	15,000
USAID Regional Development Mission-Asia (RDM/A)	-	-	-	*	*	*	*	10,000	-	10,000
Europe and Eurasia	750	-	750	*	*	*	*	79,000	251,000	330,000
Albania	-	-	-	*	*	*	*	3,000	-	3,000
Armenia	-	-	-	*	*	*	*	4,000	-	4,000
Bosnia and Herzegovina	-	-	-	*	*	*	*	18,000	-	18,000
Georgia	-	-	-	*	*	*	*	-	28,000	28,000
Kosovo	-	-	-	*	*	*	*	27,000	-	27,000
Macedonia	-	-	-	*	*	*	*	4,000	-	4,000
Moldova	-	-	-	*	*	*	*	-	16,000	16,000
Serbia	-	-	-	*	*	*	*	8,000	-	8,000
Ukraine	-	-	-	*	*	*	*	-	145,000	145,000
Europe and Eurasia Regional	-	-	-	*	*	*	*	-	62,000	62,000
International Fund for Ireland	750	-	750	*	*	*	*	-	-	-
Organization for Security and Cooperation in Europe (OSCE)	-	-	-	*	*	*	*	15,000	-	15,000

**Economic Support Fund and  
Economic Support and Development Fund**  
(\$ in thousands)

	Economic Support Fund (ESF)							Economic Support and Development Fund (ESDF)		
	FY 2016 Actual <sup>1, 2, 3, 4, 5</sup>			FY 2017 Estimate <sup>6</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Near East	242,279	1,469,921	1,712,200	*	*	*	*	345,500	1,258,800	1,604,300
Egypt	-	142,650	142,650	*	*	*	*	75,000	-	75,000
Iraq	50,000	72,500	122,500	*	*	*	*	-	300,000	300,000
Jordan	158,658	653,692	812,350	*	*	*	*	-	635,800	635,800
Lebanon	-	110,000	110,000	*	*	*	*	-	85,000	85,000
Libya	-	10,000	10,000	*	*	*	*	-	23,000	23,000
Morocco	-	-	-	*	*	*	*	10,000	-	10,000
Syria	-	100,000	100,000	*	*	*	*	-	150,000	150,000
Tunisia	-	60,000	60,000	*	*	*	*	-	40,000	40,000
West Bank and Gaza	-	205,517	205,517	*	*	*	*	215,000	-	215,000
Yemen	-	29,300	29,300	*	*	*	*	-	25,000	25,000
Middle East Multilaterals (MEM)	875	-	875	*	*	*	*	500	-	500
Middle East Partnership Initiative (MEPI)	-	66,507	66,507	*	*	*	*	25,000	-	25,000
Middle East Regional Cooperation (MERC)	4,751	-	4,751	*	*	*	*	-	-	-
Near East Regional Democracy	16,045	15,955	32,000	*	*	*	*	15,000	-	15,000
Trans-Sahara Counterterrorism Partnership (TSCTP)	-	3,800	3,800	*	*	*	*	-	-	-
USAID Middle East Regional (MER)	11,950	-	11,950	*	*	*	*	5,000	-	5,000
South and Central Asia	47,771	876,309	924,080	*	*	*	*	164,000	850,000	1,014,000
Afghanistan	-	633,271	633,271	*	*	*	*	-	650,000	650,000
Bangladesh	-	-	-	*	*	*	*	95,000	-	95,000
India	8,231	-	8,231	*	*	*	*	-	-	-
Kyrgyz Republic	-	-	-	*	*	*	*	13,000	-	13,000
Nepal	-	43,038	43,038	*	*	*	*	20,000	-	20,000
Pakistan	-	200,000	200,000	*	*	*	*	-	200,000	200,000
Sri Lanka	38,040	-	38,040	*	*	*	*	-	-	-

**Economic Support Fund and  
Economic Support and Development Fund**  
(\$ in thousands)

	Economic Support Fund (ESF)							Economic Support and Development Fund (ESDF)		
	FY 2016 Actual <sup>1, 2, 3, 4, 5</sup>			FY 2017 Estimate <sup>6</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Tajikistan	-	-	-	*	*	*	*	12,000	-	12,000
Uzbekistan	-	-	-	*	*	*	*	7,000	-	7,000
Central Asia Regional	-	-	-	*	*	*	*	12,000	-	12,000
State South and Central Asia Regional	1,500	-	1,500	*	*	*	*	5,000	-	5,000
Western Hemisphere	402,877	-	402,877	*	*	*	*	516,081	-	516,081
Colombia	126,000	-	126,000	*	*	*	*	105,000	-	105,000
Cuba	20,000	-	20,000	*	*	*	*	-	-	-
El Salvador	-	-	-	*	*	*	*	45,500	-	45,500
Guatemala	-	-	-	*	*	*	*	76,900	-	76,900
Haiti	-	-	-	*	*	*	*	48,000	-	48,000
Honduras	-	-	-	*	*	*	*	67,100	-	67,100
Mexico	39,000	-	39,000	*	*	*	*	25,000	-	25,000
Peru	2,200	-	2,200	*	*	*	*	22,191	-	22,191
Venezuela	6,500	-	6,500	*	*	*	*	-	-	-
State Western Hemisphere Regional	209,177	-	209,177	*	*	*	*	121,390	-	121,390
USAID Latin America and Caribbean Regional	-	-	-	*	*	*	*	5,000	-	5,000
BFS - Bureau for Food Security	-	-	-	*	*	*	*	91,000	-	91,000
USAID Bureau For Food Security	-	-	-	*	*	*	*	91,000	-	91,000
CT- Bureau of Counterterrorism and Countering Violent Extremism	5,000	-	5,000	*	*	*	*	-	5,000	5,000
CT- Bureau of Counterterrorism and Countering Violent Extremism	5,000	-	5,000	*	*	*	*	-	5,000	5,000
DCHA - Democracy, Conflict, and Humanitarian Assistance	22,400	-	22,400	*	*	*	*	78,739	-	78,739
DCHA/CMM	-	-	-	*	*	*	*	5,500	-	5,500
DCHA/CMM - Reconciliation Programs	10,000	-	10,000	*	*	*	*	-	-	-
DCHA/DRG - Core	4,900	-	4,900	*	*	*	*	64,700	-	64,700

**Economic Support Fund and  
Economic Support and Development Fund**  
(\$ in thousands)

	Economic Support Fund (ESF)							Economic Support and Development Fund (ESDF)		
	FY 2016 Actual <sup>1, 2, 3, 4, 5</sup>			FY 2017 Estimate <sup>6</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
DCHA/DRG - SPANS, Special Protection and Assistance Needs of Survivors	7,500	-	7,500	*	*	*	*	-	-	-
DCHA/PPM	-	-	-	*	*	*	*	8,539	-	8,539
DRL - Democracy, Human Rights and Labor	5,000	-	5,000	*	*	*	*	47,000	-	47,000
State Democracy, Human Rights, and Labor	5,000	-	5,000	*	*	*	*	47,000	-	47,000
E3 - Economic Growth, Education, and Environment	5,000	-	5,000	*	*	*	*	188,639	-	188,639
USAID Economic Growth, Education and Environment	5,000	-	5,000	*	*	*	*	188,639	-	188,639
EB - Economic and Business Affairs	500	-	500	*	*	*	*	-	-	-
Bureau of Economic and Business Affairs	500	-	500	*	*	*	*	-	-	-
ENR - Energy Resources	11,400	-	11,400	*	*	*	*	6,000	-	6,000
Bureau for Energy Resources	11,400	-	11,400	*	*	*	*	6,000	-	6,000
LAB - Global Development Lab	-	-	-	*	*	*	*	15,500	-	15,500
LAB - Global Development Lab	-	-	-	*	*	*	*	15,500	-	15,500
OES - Oceans and International Environmental and Scientific Affairs	1,049,268	-	1,049,268	*	*	*	*	57,400	-	57,400
OES/CC Climate Change	24,400	-	24,400	*	*	*	*	-	-	-
OES/M Mercury	450	-	450	*	*	*	*	-	-	-
OES/OESP OES Partnerships	1,537	-	1,537	*	*	*	*	-	-	-
OES/OP Other Programs	1,350	-	1,350	*	*	*	*	5,000	-	5,000
OES/SPFF South Pacific Forum Fisheries	21,000	-	21,000	*	*	*	*	21,000	-	21,000
OES/W Water	531	-	531	*	*	*	*	-	-	-
State Oceans and International Environmental and Scientific Affairs	1,000,000	-	1,000,000	*	*	*	*	31,400	-	31,400
Office of U.S. Foreign Assistance Resources	500	-	500	*	*	*	*	3,500	-	3,500
Foreign Assistance Dashboard	-	-	-	*	*	*	*	2,500	-	2,500
Foreign Assistance Program Evaluation	500	-	500	*	*	*	*	1,000	-	1,000

## Economic Support Fund and Economic Support and Development Fund

(\$ in thousands)

	Economic Support Fund (ESF)							Economic Support and Development Fund (ESDF)		
	FY 2016 Actual <sup>1, 2, 3, 4, 5</sup>			FY 2017 Estimate <sup>6</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Other Funding	4,609	10,000	14,609	*	*	*	*	-	50,000	50,000
The Relief and Recovery Fund (RRF)	-	-	-	*	*	*	*	-	50,000	50,000
To Be Programmed	4,609	10,000	14,609	*	*	*	*	-	-	-
PPL - Policy, Planning and Learning	-	-	-	*	*	*	*	10,036	-	10,036
PPL - Donor Engagement	-	-	-	*	*	*	*	400	-	400
PPL - Learning, Evaluation and Research	-	-	-	*	*	*	*	6,366	-	6,366
PPL - Policy	-	-	-	*	*	*	*	700	-	700
PPL - Strategic Program & Planning	-	-	-	*	*	*	*	2,000	-	2,000
USAID Policy, Planning and Learning	-	-	-	*	*	*	*	570	-	570
Special Representatives	11,250	-	11,250	*	*	*	*	8,250	-	8,250
S/CCI - Office of the Coordinator for Cyber Issues	2,000	-	2,000	*	*	*	*	-	-	-
S/GP - Secretary's Office of Global Partnerships	1,000	-	1,000	*	*	*	*	-	-	-
S/GWI - Ambassador-at-Large for Global Women's Issues	8,250	-	8,250	*	*	*	*	8,250	-	8,250
USAID Program Management Initiatives	-	-	-	*	*	*	*	1,270	-	1,270
USAID Program Management Initiatives	-	-	-	*	*	*	*	1,270	-	1,270

<sup>1</sup> The FY 2016 Enduring level reflects the transfer of \$9.72 million to the Department of Treasury Strategic Climate Fund in accordance with sec. 7060(c)(5) of the Consolidated Appropriations Act, 2016.

<sup>2</sup> The FY 2016 Enduring level reflects the transfer of \$7.0 million to the Migration and Refugee Assistance account.

<sup>3</sup> The FY 2016 Enduring level reflects a 610 transfer of \$21.815 million from the FY 2011 International Narcotics Control and Law Enforcement Enduring account (\$21.38 million) and the FY 2015 International Narcotics Control and Law Enforcement enduring account (\$0.435 million).

<sup>4</sup> The FY 2016 Enduring level reflects a 610 transfer of \$50.0 million from the FY 2010 International Narcotics Control and Law Enforcement account.

<sup>5</sup> The FY 2016 OCO level reflects a 610 transfer of \$119.709 million from the FY 2015 International Narcotics Control and Law Enforcement-OCO account (\$41.7 million), the FY 2015 Foreign Military Financing-OCO account (\$52.462 million), and the Nonproliferation, Anti-Terrorism, Demining and Related Programs account (\$15.547 million).

<sup>6</sup> The FY 2017 Estimate reflects funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

## Migration and Refugee Assistance

(\$ in thousands)	FY 2016 Actual <sup>1</sup>	FY 2017 Estimate <sup>2</sup>	FY 2018 Request	Increase / Decrease
Migration and Refugee Assistance	3,066,000	3,364,215	2,746,141	-618,074
Enduring	938,886	937,101	715,241	-221,860
Overseas Contingency Operations	2,127,114	2,127,114	2,030,900	-96,214
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	300,000	-	-300,000

1/ The FY 2016 Enduring level includes a transfer of \$7.0 million from the Economic Support Fund.

2/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

Through the Bureau of Population, Refugees, and Migration (PRM)'s global programs, the U.S. government seeks to protect and assist the world's most vulnerable people including refugees, conflict victims, internally displaced persons (IDPs), stateless persons, and vulnerable migrants. PRM-supported activities contribute to regional stability and support U.S. strategic foreign policy objectives, work with American communities to welcome refugees to the United States, and promote best practices and strong support for international humanitarian operations worldwide. In partnership with the world's leading international and nongovernmental humanitarian organizations, programs funded through the Migration and Refugee Assistance (MRA) account save lives and ease suffering, uphold human dignity, and play a critical role in helping to mitigate and resolve major conflicts and crises in Afghanistan, Burundi, Burma, Iraq, Somalia, South Sudan, Syria, Yemen, and elsewhere. PRM's humanitarian assistance, coupled with diplomacy, forms an essential component of U.S. foreign policy by helping to stabilize volatile situations and by strengthening bilateral relationships with key refugee-hosting partners, such as Kenya, Turkey, Jordan, and Pakistan. In many cases, PRM assistance and resettlement programs are essential to supporting and maintaining host countries' political will to provide protection and asylum to hundreds of thousands of refugees.

MRA-funded programs meet basic needs such as water and sanitation, nutrition and health care, emergency shelter, and family reunification, while also supporting the resilience of refugees and their host communities by providing education and livelihoods opportunities. PRM programs and diplomatic efforts emphasize protection of the most vulnerable, particularly women and children; support solutions to displacement through voluntary repatriation, local integration, or refugee resettlement in a third country; and foster the humane and effective management of international migration policies. MRA funding also provides the U.S. an essential platform for shaping refugee and migration policies and ensuring that humanitarian principles continue to be respected. For FY 2018, the U.S. government will urge other donors, including non-traditional donors, to increase funding contributions for humanitarian assistance thereby lessening the burden on the United States to respond. It will also continue to challenge international and non-governmental relief organizations to become more efficient and effective in order to maximize the benefit to recipients of assistance.

The FY 2018 MRA enduring request of \$715.2 million will fund contributions to key multilateral organizations such as the UN High Commissioner for Refugees (UNHCR), the International Committee of the Red Cross (ICRC), and the International Organization for Migration (IOM), as well as other international and non-governmental organizations that address pressing humanitarian needs overseas and resettle refugees in the United States. Programmatically, these resources will focus on regions where

Overseas Contingency Operations (OCO) funding has not generally been used to date. For FY 2018, the core U.S. contribution for the UN Office of the Coordinator for Humanitarian Assistance (OCHA) is requested in the MRA enduring request.

The FY 2018 request also includes \$2.0 billion under the MRA-OCO heading for humanitarian needs, with a particular emphasis on populations impacted by conflict and persecution. These funds will support multilateral organizations, including UNHCR, ICRC, IOM, and the UN Relief and Works Agency for Palestinian Refugees in the Near East (UNRWA), as well as non-governmental organizations that respond to the immense needs of conflict victims and forcibly displaced persons in other countries. The Budget also includes broad transfer language that will allow funding to shift among OCO accounts, including between IDA and MRA accounts, as required to meet changing needs. For example, this will allow funding to shift to MRA if there is an unexpected increase in refugee needs or to IDA if there is an unexpected increase in internal displacements in evolving conflicts. State and USAID can maintain the historically high FY 2016 obligation level in FY 2018 through use of expected carryover from FY 2017. Funds traditionally requested for the Emergency Refugee and Migration Assistance (ERMA) account are being requested as MRA.

## ENDURING

- **Assistance Programs in East Asia (\$57.6 million):** The FY 2018 MRA enduring request will enable humanitarian partners to save lives and alleviate suffering in the East Asia region by funding programs that protect and assist refugees, asylum seekers, IDPs, stateless persons, and victims of conflict. These include Burma's Rohingya and other displaced populations in Kachin and Shan states who continue to face persecution and violence, highly vulnerable North Koreans outside the Democratic People's Republic of Korea, Uighurs throughout the region, and the growing number of urban refugees and asylum seekers in detention in Thailand and Malaysia. Burmese remain the single largest IDP, refugee, and asylum seeker group in East Asia. Funds will help UNHCR and ICRC improve humanitarian conditions for Burmese, including Rohingya, and other vulnerable ethnic minorities within Burma. Continued support will also enable partners working in Bangladesh, Malaysia, and along the Thailand-Burma border to meet the basic humanitarian needs of refugees and asylum seekers until conditions within Burma allow for their large-scale safe, voluntary, and sustainable return.
- **Assistance Programs in the Western Hemisphere (\$51.3 million):** Decades of ongoing violence in Colombia has displaced more than 7.2 million people, approximately 15 percent of Colombia's population. The FY 2018 MRA enduring request supports protection and assistance for newly displaced Colombians (IDPs) inside Colombia and for the more than 340,000 Colombian asylum seekers and refugees in Ecuador, Venezuela, and Panama. Although the Colombian government and the Revolutionary Armed Forces of Colombia (FARC) signed a peace agreement in November 2016, violence continues as other armed actors fight for territory and resources previously controlled by the FARC. The FY 2018 request recognizes the significant resources the Colombian government is devoting to the reintegration of IDPs and focuses on supporting Colombian asylum-seekers and refugees in neighboring countries and increasing Colombian government local capacity to better integrate IDPs.

In Mexico and Central America, funding will support UNHCR, ICRC, and IOM efforts to build capacity of government officials, institutions, and civil society to identify, screen, protect, and assist vulnerable migrants and asylum seekers, including unaccompanied minors from the Northern Triangle of Central America. In the Dominican Republic, programs support the registration process to regularize vulnerable migrants and address statelessness. In Cuba, resources enable the State Department to support the Migrant Operations Center at Naval Station Guantanamo Bay. Under



Executive Order 13276, the State Department is responsible for the care of migrants interdicted at sea, determined to be in need of protection, while they await third country resettlement.

- **Protection Priorities (\$113.5 million):** The FY 2018 MRA enduring request of \$113.5 million (in addition to the MRA-OCO request of \$94.9 million justified below) supports the core capabilities of key humanitarian partners to protect and assist refugees, internally displaced persons, stateless populations, and vulnerable migrants. Funds support the global operations of UNHCR and ICRC headquarters costs, providing these critical responders with the flexibility to act quickly and effectively when crises erupt, maintain staffing, monitor programs in increasingly insecure environments, and enhance accountability through results-based management reforms. The request includes core funding for the UN Office for the Coordination of Humanitarian Affairs, which leads the mobilization and organization of effective humanitarian action, in partnership with national and international actors, in order to alleviate human suffering in disasters and emergencies. This request also supports global humanitarian and U.S. government priorities, such as increasing the capacity of multilateral and non-governmental organization (NGO) partners to address gender-based violence; strengthening the self-reliance of refugees and IDPs; applying best practices in collecting, analyzing, and using beneficiary feedback to demonstrate accountability to the populations PRM assists; and using independent evaluations to build the evidence base for effective humanitarian programming and diplomacy. Finally, by setting aside an unallocated portion of funds through the Emergency Response Fund (ERF), the request also makes it possible for the Department to rely on the MRA account to respond to unanticipated humanitarian emergencies as they arise
- **Migration (\$30.3 million):** The FY 2018 MRA enduring request supports the U.S. government objectives of protecting and assisting asylum seekers and other vulnerable migrants, advancing regular, orderly and humane migration policies, enhancing security and stability, and promoting respect for the human rights and fundamental freedoms of migrants. Funds support national and regional efforts to build the capacity of governments to develop and implement effective migration policies, to protect and assist asylum seekers and other vulnerable migrants and to discourage irregular migration. This funding is all the more vital given the significant increases in the irregular migration of people, including unaccompanied children and victims of human trafficking, who may not qualify for protections provided under international law to refugees, but who nevertheless face significant risks of exploitation at the hands of unscrupulous smugglers and human traffickers. The FY 2018 request will provide modest but essential funding for assistance to some of the most vulnerable migrants, primarily through IOM. These include programs to protect and assist victims of xenophobic attacks, human trafficking, and other human rights abuses. The FY 2018 request also includes funds for the U.S. government's contribution to IOM.
- **Refugee Admissions (\$410.0 million):** The FY 2018 MRA enduring request will maintain support for the U.S. Refugee Admissions Program, which represents a key element of refugee protection and an important solution when repatriation and local integration are not possible. Funding will enable international and non-governmental organizations to help refugees and certain other categories of special immigrants to resettle in communities across the United States.

Resettlement in the United States takes place in over 180 communities in 49 states. Over 350 refugee service providers receive funding from the Department of State to provide initial services to refugees. The majority of these organizations are faith-based and have strong partnerships with churches, synagogues, mosques, and community volunteers to welcome refugees and help with integration. The resettlement program focuses on early employment and self-sufficiency with refugees quickly contributing to the local economy.

- **Humanitarian Migrants to Israel (\$7.5 million):** The FY 2018 MRA enduring request helps identify durable solutions for populations of concern by maintaining U.S. government support for relocation and integration of Jewish migrants to Israel, including those from the former Soviet Union, Near East, and Ethiopia.
- **Administrative Expenses (\$45.0 million):** PRM oversees all programs funded through MRA-enduring and MRA-OCO appropriations, as well as any funding transferred to PRM from other accounts. The \$45.0 million in MRA enduring funds requested in FY 2018 will ensure monitoring of critical humanitarian programs. The largest portion of administrative expenses will cover the salary, benefits, and travel costs of U.S. direct hire staff, including regional refugee coordinators posted in U.S. embassies around the world.

## OVERSEAS CONTINGENCY OPERATIONS

- **Assistance Programs in Africa (\$600.0 million):** The FY 2018 MRA-OCO request for Africa will enable PRM to support programs and operations that save lives and ease the suffering of over 5.5 million refugees and asylum seekers and 10 million IDPs throughout the continent. The number of African refugees has risen by nearly one million since the start of 2015. Violence remains a key driver of displacement, including the brutal violence of ISIS-affiliated groups in the Lake Chad Basin, Somalia, and Libya. Over ninety percent of Africa's refugees and IDPs have fled from crises in Burundi, the Central African Republic, the Democratic Republic of Congo (DRC), Eritrea, Libya, Mali, Nigeria, Somalia, South Sudan, and Sudan. Those countries' neighbors absorb most of the refugees and asylum seekers, sometimes hosting people from more than one country. Uganda, for example, is simultaneously coping with influxes from South Sudan, the DRC, and Burundi, along with protracted caseloads from these and other countries in the region. North African countries host Syrian refugees as well as Sub-Saharan refugees, asylum seekers, and migrants en route to Europe. Chaos in Libya has prompted and provides opportunities for many to attempt dangerous Mediterranean crossings, and many suffer horrific conditions on the journey to the Libyan coast.

Funds will support UNHCR's operations to provide protection, assistance, and durable solutions to populations of concern in nearly all of the 55 countries in Africa. The request will also support ICRC operations in over 40 countries in Africa to protect and assist conflict victims and to promote compliance with international humanitarian law. Humanitarian needs are expected to remain high in FY 2018 due to protracted conflict and violence in many countries. However, PRM and the organizations it supports see and plan to support opportunities for refugees to voluntarily return home, such as to Cote d'Ivoire and parts of Somalia. There are also opportunities for local integration in countries like Zambia and perhaps for some smaller caseloads in West African coastal countries.

Top priorities include maintaining access to asylum, keeping refugee and IDP sites secure and neutral, preventing and responding to gender-based violence in all its forms, achieving humanitarian access in conflict zones, biometrically registering refugees for protection and accountability purposes, reaching minimum standards of assistance for those people who need aid, promoting self-reliance whenever possible, achieving maximum social cohesion between refugees and hosts, sustaining voluntary returns by helping ensure that basic services are available when and where refugees return home, and taking advantage of renewed international interest in increasing coherence between relief and development programming.

- **Assistance Programs in Europe (\$46.4 million):** The FY 2018 MRA-OCO request will help alleviate human suffering in the region including by helping conflict victims and the displaced in Ukraine, Georgia, and the Balkans. Rising violence in Eastern Ukraine has driven nearly 1.9 million

people from their homes and left 3.8 million in need of assistance inside the country and across the region. Programs will help internally displaced persons and other conflict victims get access to emergency assistance, social services, shelter, livelihoods, and psychosocial programs to foster self-sufficiency. This request will also aid vulnerable IDPs in Georgia who are unable to return to the occupied regions of Abkhazia and South Ossetia. Funding within the Europe line will also support the international community's response to the large numbers of refugees from the Middle-East, South Asia, and Africa including 50,000 refugees and vulnerable migrants stranded in Greece and Serbia.

- **Assistance Programs in the Near East (\$1.2 billion):** The FY 2018 MRA-OCO request will help fund UNHCR, ICRC, and UNRWA activities throughout the Near East region, supporting PRM's primary goal of providing humanitarian assistance that saves lives and eases suffering. It will fund protection and assistance programs for Iraqi refugees, conflict victims, and displaced persons inside Iraq, including those affected by the D-ISIS operations in Iraq. It will also support essential humanitarian programs run by international organization and NGO partners in Jordan, Syria, Lebanon, and Turkey to meet Iraqi refugees' basic needs. The UN estimates that 11 million Iraqis will need assistance in Iraq in 2017, with approximately three million internally displaced. The request anticipates sustained needs of vulnerable Iraqis, particularly IDPs, due to ongoing conflict and displacement.

The conflict in Syria has left more than 400,000 dead and 13.5 million in need of humanitarian assistance. Roughly 6.3 million Syrians are displaced inside the country and more than five million are refugees. The FY 2018 request anticipates ongoing and significant humanitarian needs as millions of Syrian refugees remain in neighboring states or try to reach onward locations. Millions of IDPs and conflict victims will continue to lack regular access to food, health care, clean water, sanitation, and adequate shelter; their situation is likely to deteriorate further. Funding will continue to help address those in need (despite the Syrian regime's denial of humanitarian assistance). The crisis presents a clear threat to regional stability and security as well as the national security interests of the United States and U.S. refugee-hosting allies in the region. Funding will help address the effects of this protracted emergency, including the pressing need to educate displaced children, provide psychological counseling, support regional efforts to provide legal employment opportunities to refugees, and aid communities that host those who are displaced as their resources dwindle and local infrastructure becomes overwhelmed.

The FY 2018 request includes support to UNRWA, which provides education, health care, relief and social services, and emergency assistance to approximately 5.3 million Palestinian refugees in Jordan, Lebanon, Syria, and the West Bank and Gaza. Funding to UNRWA is essential to the organization, which remains an important counterweight to extremism and a force for stability in the region. Funding will support UNRWA's Program Budget, the Emergency Appeal for Gaza and the West Bank, and UNRWA's response to the Syria crisis.

The FY 2018 request also includes support for approximately two million Yemeni IDPs and millions of conflict victims affected by the worsening conflict in Yemen. This aid will focus primarily on providing shelter, food and water, medical care, and protection, primarily through UNHCR and ICRC, as well as other international organizations.

- **Assistance Programs in South Asia (\$94.4 million):** Hosting more than 3.3 million refugees and IDPs and facing increasing violence and insecurity, Afghanistan and Pakistan remain top foreign policy priorities. The FY 2018 MRA-OCO request includes funding to meet the basic needs of refugees, returnees, and IDPs from both countries. This assistance also helps build the Afghan government's local and national capacity to better integrate displaced populations. PRM assistance

to these vulnerable groups helps enable the Government of Afghanistan to work toward successfully integrating IDPs and returnees to ensure that all Afghans participate in the development of a peaceful and prosperous Afghanistan.

Humanitarian protection and assistance programs in South Asia also address the needs of Tibetan and Bhutanese refugees, asylum seekers, and stateless populations in Nepal; Tibetan and Sri Lankan refugees in India; returning refugees and internally displaced persons in Sri Lanka; and urban refugees and asylum seekers in all three countries. The FY 2018 request will allow partners to continue to meet the basic needs of the Tibetan communities in Nepal and India, including protection and reception services for those transiting across Nepal to India. Partners will also work to improve humanitarian conditions for the growing urban refugee population in India as well as urban refugees and asylum seekers in Sri Lanka whose precarious status makes them vulnerable to deportation and potential refoulement.

- **Protection Priorities (\$94.9 million):** The FY 2018 MRA-OCO request of \$94.9 million (in addition to the \$113.5 million MRA enduring request justified above) supports the core capabilities of key humanitarian partners to protect and assist refugees, internally displaced persons, stateless populations, and vulnerable migrants. This request also supports global humanitarian and U.S. government priorities, such as increasing the capacity of multilateral and NGO partners to address gender-based violence; strengthening the self-reliance of refugees and IDPs; applying best practices in collecting, analyzing, and using beneficiary feedback to demonstrate accountability to the populations PRM assists; and using independent evaluations to build the evidence base for effective humanitarian programming and diplomacy. Finally, by setting aside an unallocated portion of funds through the ERF, the request also makes it possible for the Department to rely on the MRA account to respond to unanticipated humanitarian emergencies as they arise.

## Migration and Refugee Assistance

(\$ in thousands)

	FY 2016 Actual <sup>1</sup>			FY 2017 Estimate <sup>2</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
<b>TOTAL MRA</b>	938,886	2,127,114	3,066,000	300,000	937,101	2,127,114	3,364,215	715,241	2,030,900	2,746,141
<b>PRM - Population, Refugees, and Migration</b>	938,886	2,127,114	3,066,000	*	*	*	*	715,241	2,030,900	2,746,141
PRM, Administrative Expenses	42,825	-	42,825	*	*	*	*	45,000	-	45,000
PRM, Humanitarian Migrants to Israel	10,000	-	10,000	*	*	*	*	7,500	-	7,500
PRM, OA - Africa	-	613,001	613,001	*	*	*	*	-	600,000	600,000
PRM, OA - East Asia	78,700	-	78,700	*	*	*	*	57,600	-	57,600
PRM, OA - Europe	-	85,350	85,350	*	*	*	*	-	46,400	46,400
PRM, OA - Migration	33,406	-	33,406	*	*	*	*	30,335	-	30,335
PRM, OA - Near East	-	1,302,488	1,302,488	*	*	*	*	-	1,195,200	1,195,200
PRM, OA - Protection Priorities	245,605	57,915	303,520	*	*	*	*	113,506	94,900	208,406
PRM, OA - South Asia	-	68,360	68,360	*	*	*	*	-	94,400	94,400
PRM, OA - Western Hemisphere	65,650	-	65,650	*	*	*	*	51,300	-	51,300
PRM, Refugee Admissions	462,700	-	462,700	*	*	*	*	410,000	-	410,000

## Emergency Refugee and Migration Assistance

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>2</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
<b>TOTAL ERMA</b>	50,000	-	50,000	-	49,905	-	49,905	-	-	-
<b>PRM - Population, Refugees, and Migration</b>	50,000	-	50,000	*	*	*	*	-	-	-
PRM, Emergency Funds	50,000	-	50,000	*	*	*	*	-	-	-

<sup>1</sup> The FY 2016 Enduring level reflects a transfer of \$7.0 million from the Economic Support Fund.

<sup>2</sup> The FY 2017 Estimate reflects the annualized Continuing Resolution plus the Security Assistance Appropriations Act (P.L. 114-254).

## Peace Corps

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Peace Corps	410,000	409,221	398,221	-11,000

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

The FY 2018 Budget request for the Peace Corps of \$398.2 million of which \$5.5 million is for the Office of Inspector General, will allow the Peace Corps to meet its core goals: to help countries meet their development needs by building local capacity, to promote a better understanding of Americans around the world, and to bring the world back home by increasing Americans’ knowledge of other cultures. This request supports a cost-effective investment in strengthening the nation by advancing sustainable development and promoting a positive image of the United States. The Peace Corps also helps develop the next generation of American leaders who return home and leverage their leadership and entrepreneurial skills to shape communities across the United States. This request will enable the agency to place 3,960 Americans into new Volunteer positions across 65 countries and support nearly 7,400 Volunteers by the end of FY 2018.

The Peace Corps’ FY 2018 request will allow the agency to innovate and improve, with a focus on strengthening support to Volunteers and maximizing the efficiency of agency operations. In FY 2018, the Peace Corps will strengthen support to Volunteers by enhancing the functionality of the electronic medical records system and advancing a data-driven initiative aimed at improving Volunteer health outcomes. The Peace Corps will also continue to work toward meeting its strategic IT goals by maintaining its focus on retiring legacy IT applications and beginning efforts to transition its data center infrastructure to an offsite facility in 2018. Pending Congressional approval, the agency’s FY 2018 Budget also includes \$15.0 million planned for costs related to a potential relocation of the Peace Corps’ headquarters office.

The Peace Corps takes a unique approach to meeting its development and outreach goals. The agency selects, trains, and supports American Volunteers who live and work in areas that other government programs are often unable to reach. Most Volunteers serve for 27 months, integrating into local communities and using their skills and experience to build capacity at the community level so that communities are empowered to solve their development challenges long after the Volunteers have returned home. In addition, the Peace Corps provides targeted assistance in short-term, specialized assignments through Peace Corps Response, a program that matches experienced individuals with unique assignments that require advanced language, technical, and intercultural skills. Peace Corps Volunteers help promote a better understanding of the United States and its values by serving as grassroots ambassadors around the world.

The Peace Corps works as a force multiplier by partnering with other government agencies to dramatically increase the impact and sustainability of U.S. international development programs. With its unique ability to bring about lasting change in hard-to-reach communities, the Peace Corps is an important partner in a number of whole-of-government and interagency development initiatives including the President’s Emergency Plan for AIDS Relief, the President’s Malaria Initiative, and the U.S. Government Global Food Security Strategy. In FY 2018, the Peace Corps will continue these partnerships, while seeking further strategic partnerships to leverage the Peace Corps’ training and programmatic resources in ways that continue to support the agency’s mission.

Volunteers’ service to the United States continues long after they have left the Peace Corps by helping Americans learn about other cultures and peoples. Peace Corps service also builds tangible language, leadership, and intercultural skills that returned Volunteers utilize as they live, work, and serve in communities across the nation. Ultimately, the investment made in Volunteers is repaid many times over, at home and abroad.

## Millennium Challenge Corporation

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Millennium Challenge Corporation	901,000	899,287	800,000	-99,287

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

The Millennium Challenge Corporation (MCC) is requesting \$800.0 million for FY 2018 to fund new compacts with Mongolia, Senegal, and Sri Lanka; and new threshold programs with Timor Leste, and Togo. Additionally, these funds will support the continued compact development for the newly selected countries of Burkina Faso and Tunisia. This funding level will allow the agency to maintain its evidence-based development model that is transforming lives and creating opportunities in its partner countries by focusing on MCC’s mission: reducing poverty through economic growth.

Thirteen years ago, MCC was created with strong bipartisan support to fight poverty in select poor countries with a demonstrated commitment to good governance. MCC’s time-limited grant investments promote economic growth and help people lift themselves out of poverty, creating more stable, secure countries and new opportunities abroad for American businesses.

MCC’s partner countries must meet rigorous standards for good governance based on transparent third-party policy performance indicators that measure a country’s commitment to just and democratic governance, economic freedom, and investments in their people. Through this transparent, rules-based, and competitive process, MCC only works with poor countries that have a policy environment conducive to driving poverty-reducing economic growth. This selectivity has also created an incentive for countries to improve their policy environments in the hope of becoming eligible for MCC assistance.

Once a country is selected as eligible to receive MCC assistance, MCC works closely with its country counterparts to design cost-effective investments to address the most binding constraints to economic growth and benefit the poor. MCC works closely with the private sector to leverage its expertise and incentivize policy reforms to ensure the sustainability of MCC’s investments. By taking this country-led, results-driven approach, MCC empowers the poor and catalyzes private investment.

MCC’s FY 2018 request will support the development and implementation of programs aimed at reducing poverty in countries with a combined population of 75 million people living on less than \$1.90 per day. This includes funding compacts to address the most binding constraints to economic growth in Mongolia, Senegal, and Sri Lanka, three countries that meet MCC’s rigorous standards for partnership and sit in strategically significant regions of the world. FY 2018 funds will also support new threshold programs with Togo and Timor Leste, including programs aimed at improving policy performance and strengthening institutions in each country and assist them in becoming compact eligible.

To ensure the most impactful utilization of these funds – and all of MCC’s funds – MCC holds itself and its partners accountable for achieving results. Data-driven, evidence-based decision-making is at the core of MCC operations as the agency strives to achieve greater impact. In doing so, MCC advances American security, values and prosperity.

## Inter-American Foundation

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Inter-American Foundation	22,500	22,457	4,565	-17,892

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

The Budget proposes to eliminate funding for several independent agencies, including the Inter-American Foundation, as part of the Administration’s plans to move the nation towards fiscal responsibility, to redefine the proper role of the federal government, and to prioritize rebuilding the military and making critical investments in the nation’s security. The Budget requests \$4.6 million to conduct an orderly closeout of the agency beginning in FY 2018, which includes sufficient funding for personnel costs, including severance payments and salaries for essential personnel during the shutdown; shared services, including human resources, financial and procurement support; and funds to meet U.S. government compliance and other miscellaneous requirements for an orderly shutdown.



## U.S. African Development Foundation

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
U.S. African Development Foundation	30,000	29,943	8,332	-21,611

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

The Budget proposes to eliminate funding for several independent agencies, including the U.S. African Development Foundation, as part of the Administration’s plans to move the nation towards fiscal responsibility, to redefine the proper role of the federal government, and to prioritize rebuilding the military and making critical investments in the nation’s security. The Budget requests \$8.3 million to conduct an orderly closeout of the agency beginning in FY 2018, which includes sufficient funding for severance payments, lease termination fees, and technical organization costs for current commitments throughout Africa.

## Department of Treasury

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Department of Treasury	23,500	23,455	25,455	2,000
International Affairs Technical Assistance	23,500	23,455	25,455	2,000
Technical Assistance - Enduring	23,500	23,455	25,455	2,000

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

### Treasury Office of Technical Assistance (OTA)

The FY 2018 request includes \$25.5 million to support OTA's work to provide developing and transitional countries with the knowledge and skills required to strengthen revenue collection, plan and execute budgets, manage debt, build sound banking systems, and develop strong controls to combat economic crimes and terrorist financing regimes.

## International Narcotics Control and Law Enforcement

(\$ in thousands)	FY 2016 Actual <sup>1</sup>	FY 2017 Estimate <sup>2</sup>	FY 2018 Request	Increase / Decrease
International Narcotics Control and Law Enforcement	1,211,496	1,236,157	891,800	-344,357
Enduring	862,346	860,707	695,550	-165,157
Overseas Contingency Operations	349,150	349,150	196,250	-152,900
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	26,300	-	-26,300

1/ The FY 2016 level reflects the transfer of \$32.475 million from Enduring and \$22.5 million from OCO to Assistance for Europe, Eurasia and Central Asia.

2/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The FY 2018 International Narcotics Control and Law Enforcement (INCLE) request of \$891.8 million supports the safety and security of the United States through bilateral, regional, and global programs that address and mitigate security threats posed by illicit trafficking in narcotics, persons, and wildlife, among other pernicious forms of transnational crime. INCLE programs assist U.S. partners in developing their criminal justice systems and capabilities in order to protect the national security and economic interests of the United States from the impact of crime and instability overseas. Programs strengthen the ability of international partners to cooperate effectively with U.S. law enforcement and address the underlying conditions, such as corruption and weak rule of law, that foster state fragility and spur irregular migration to the United States. The request, which is a 30 percent reduction from the FY 2016 Actual, concentrates resources where they offer the most value and impact to U.S. national security priorities. The request eliminates 15 bilateral programs in Africa, Europe, the Middle East, and Asia and focuses on the highest priority requirements. In some cases, bilateral programs were eliminated where transnational crime issues can best be addressed through regional programs.

The INCLE request prioritizes funding to address the sources of transnational crime, including the production and trafficking of drugs, and irregular migration, that have a direct impact on U.S. national security. The request also supports U.S. allies and partners in all regions, including Europe and the Western Hemisphere, in addressing shared national security interests in combating transnational organized crime and illicit trafficking, and building resilience to external pressures by strengthening rule of law, reducing vulnerabilities to security and governance vacuums, and combatting corruption and irregular migration. Specifically, INCLE assistance will aim to build the capacity of partner countries to counter drugs and crime before it reaches the United States, in line with the President's Executive Order 13773, *Enforcing Federal Law with Respect to Transnational Criminal Organizations and Preventing International Trafficking*. Furthermore, the request supports programs in Asia, the Near East, and Africa where the United States seeks to defeat terrorist groups such as the Islamic State in Iraq and Syria (ISIS) and its affiliates, efforts that are supported by the effective functioning of civilian security sector institutions. INCLE funding also includes Program Development and Support (PD&S) administrative costs to support program planning, oversight, implementation, and monitoring as well as Program Design and Learning in order to conduct evaluations and assessments.

## ENDURING

**Sub-Saharan Africa (\$19.0 million):** Transnational crime and endemic corruption continue to threaten economic growth and stability across Africa, which impacts U.S. national security interests. In many places, weak criminal justice systems and poor law enforcement-community relations create environments where extremist groups are able to radicalize and recruit new adherents. The FY 2018 INCLE request is aligned to U.S. national security interests on the continent in order to counter the influence and expansion of violent extremism and disrupt illicit trafficking of narcotics, goods, and persons.

- **Central African Republic (CAR) (\$2.0 million):** Assistance will continue to support ongoing efforts to re-establish functioning law enforcement and criminal justice institutions in CAR. Programs will develop human and institutional capacities within the local criminal justice system, combat impunity, and increase accountability for perpetrators of sectarian and ethnic violence, criminal gangs, and agents of transnational crime.
- **Democratic Republic of the Congo (DRC) (\$2.0 million):** U.S. assistance will promote more effective delivery of justice, which is critical for ending the cycle of criminal impunity that fuels political and regional instability and violence. Programs will strengthen the ability of Congolese National Police, judiciary, and criminal justice system to respond to community-level security priorities, and will further contribute to combatting Sexual and Gender-Based Violence (SGBV). Specifically, these efforts will include building the capacity for community-based policing, investigating and prosecuting crimes involving SGBV, and combating illicit trafficking in order to reduce regional insecurity and instability.
- **Kenya (\$1.0 million):** Corruption and violent practices by some Kenyan security forces contribute to instability and foster discontent among citizens, potentially leading to radicalization. Assistance will strengthen the institutional capacity of the police services to foster transparency and accountability, and combat endemic corruption. Specifically, the funding requested will support training, as well as technical and material support to effectively oversee police practices and ensure the police are a well-managed institution that respects the rule of law in law enforcement operations.
- **Liberia (\$7.0 million):** U.S. assistance will support civilian law enforcement and work to increase the capacity of civilian security institutions, including the Liberia National Police, to prevent, detect, and investigate crime. Programs will strengthen local security structures, citizen engagement efforts, and criminal justice institutions to prevent violence and increase stability, particularly in border counties. INCLE programs will also strengthen the capacity of civilian law enforcement entities to respond to the growing threat posed by narcotics trafficking in West Africa by supporting the Liberia Drug Enforcement Agency's ability to effectively interdict drugs as well as the capacity of civil society and the government to address drug abuse. Additionally, programs will strengthen the rule of law by building justice sector institutions that function effectively so that citizens rely on and trust formal justice as an impartial means to settle disputes and conflicts do not spread more broadly.
- **State Africa Regional (\$7.0 million):** Assistance will strengthen the ability of partner countries in eastern, central, and southern Africa to disrupt illicit wildlife supply chains and counter crimes that facilitate the involvement of criminal organizations in wildlife trafficking in key source and transit countries. Additionally, INCLE programming will target activities that provide income for transnational criminal and terrorist networks that threaten U.S. national security interests on the continent and that disrupt legitimate economic activities, which further de-stabilize these regions in Africa. Activities will support partnerships to enhance law enforcement and investigative capabilities; develop prosecutorial and judicial capacity; support cross-border law enforcement cooperation; and support training and technical assistance to continue building the legal infrastructure necessary to deter, investigate, and successfully prosecute wildlife crimes.

**East Asia and Pacific (\$28.5 million):** Throughout the region, porous borders, expansive and largely unpatrolled maritime routes, abundant valuable natural resources, and under-funded criminal justice sector institutions create conditions under which domestic, regional, and international criminal networks are able to operate. U.S. assistance will deliver programs to improve law enforcement capacity to address national and transnational crime across the region. Programs aim to strengthen cooperation among law enforcement and other criminal justice sector professionals in the areas of security sector reform, cybercrime, counternarcotics, trafficking in persons, wildlife trafficking, maritime law enforcement, and the rule of law; and will target a broad range of government agencies to build the capacity of authorities to address transnational criminal threats.

- **Burma (\$3.0 million):** Assistance will strengthen the capacity of law enforcement authorities to prevent, investigate, and address national and transnational organized crime, and will also assist law enforcement reforms, such as adopting community policing practices. Justice sector assistance will support the government's legislative reform efforts affecting criminal justice sector institutions; strengthen police-prosecutor cooperation on criminal investigations; develop the technical skills of criminal justice personnel; and support anti-corruption programming to foster accountability. Burma is the second largest opium poppy cultivator in the world after Afghanistan. Counternarcotics programs will address the continued rise of poppy cultivation and opium production, drug trafficking, and drug use within Burma through efforts in the areas of interdiction and drug demand reduction.
- **Indonesia (\$7.0 million):** U.S. assistance will build Indonesia's law enforcement capacity, increase its maritime domain awareness, combat transnational crime, and strengthen rule of law institutions. U.S. assistance will increase the Government of Indonesia's (GOI) ability to reduce demand for and interdict illicit goods, including through capacity building related to counternarcotics, wildlife trafficking, trafficking in persons, and corruption as well as pursuing organized criminal groups, cybercrime, and related topics. Programs will improve the capacity of law enforcement officers, prosecutors, and judges to address transnational crime. It will also improve the capacity of GOI maritime stakeholder agencies to monitor and interdict maritime crime in Indonesian waters and improve the overall maritime law enforcement capacity of maritime agencies. Funding will provide specialized technical training and equipment to counternarcotics officers to increase their ability to investigate drug trafficking cases and enhance the GOI's ability to reduce demand and rehabilitate drug users. Programs will also address transnational crime through legislative and regulatory reform, policies, procedures, standardization, accreditation, and training within the criminal justice sector.
- **Philippines (\$5.3 million):** INCLE programming will bolster the ability of justice sector actors to investigate, prosecute, and adjudicate cases, as well as promote reforms aimed at strengthening the Philippine criminal justice system, increasing access to fair and effective justice services, protecting human rights, and responding to human rights violations. Programs may also support civil society organizations. Assistance will increase criminal justice sector capacity to prevent, investigate, and prosecute corruption, money laundering and financial crimes, trafficking in persons, cyber and other transnational crimes, and human rights abuses, including extra-judicial killings. U.S. assistance will improve law enforcement capacity to enforce laws in key areas such as smuggling, cybercrime, wildlife trafficking, and other transnational crimes. Programming for the Philippine National Police will focus on improving respect for human rights. Funding will also expand capacity of maritime agencies, including the Philippines Coast Guard and the Philippine Department of Agriculture's Bureau of Fisheries and Aquatic Resources, to operate effectively in the domain of maritime law enforcement. Funding will also support health- and community-focused drug demand reduction programs.
- **Thailand (\$1.2 million):** Thai law enforcement standards lag behind those of developed nations, presenting challenges for Thailand's political and economic development, as well as for law

enforcement cooperation with the United States, particularly on cases that have a U.S. nexus. In partnership with various U.S. federal and state-level law enforcement organizations and other subject matter experts, U.S. assistance will provide technical assistance, training, limited equipment, supplies and other support to the Royal Thai Police, Office of the Attorney General, the Judiciary, the Anti-Money Laundering Office, the Department of Special Investigations, the Anti-Corruption Commission, and other entities involved in law enforcement, rule of law, and related fields, to increase their capacity to create a more effective and transparent criminal justice system and combat transnational crimes that threaten Thai and regional security.

- **Vietnam (\$6.0 million):** In support of U.S. national security interests in stabilizing security conditions in the South China Sea and countering transnational criminal activities, assistance will build the capacity of the Vietnam Coast Guard (VCG) and other maritime agencies to enhance law enforcement, search and rescue, and other operations in Vietnam's maritime territory through improved at-sea operational capabilities and maritime domain awareness. Programs will strengthen the VCG's training capacity, curriculum, and institutional development. In addition, assistance will provide infrastructure and equipment to improve rule of law capacity in the maritime domain, including by addressing trafficking; illegal, unreported, and unregulated fishing; and other transnational crimes. Programming will help the VCG lawfully resolve at-sea disputes, promote regional maritime cooperation, and conduct search and rescue and other humanitarian missions. INCLE-funded activities will also build law enforcement capacity, facilitate cooperation between U.S. and Vietnamese law enforcement agencies, strengthen relationships with the judicial sector, and advance legal and criminal procedures based on the rule of law. Assistance will target a range of transnational crime, including cybercrime and trafficking in narcotics, wildlife, and persons. Programs will improve governance and facilitate efforts to strengthen the rule of law, fight corruption, and curb abuses within the security services. Programs may also support civil society organizations.
- **State East Asia and Pacific Regional (\$6.0 million):** Assistance will promote greater regional law enforcement cooperation and common standards and practices to produce more effective responses to transnational threats of priority concern to the United States. Assistance will target the trafficking of drugs and drug precursors, trafficking in persons, cybercrime, and other transnational crimes. Funding will also support regional maritime efforts to improve interoperability and coordination on maritime law enforcement issues, including curricula development, workshops, and training programs for management planning and operational activities. Programming will support the U.S. Joint Liaison Group for Law Enforcement with China, a cross-cutting dialogue on law enforcement that impacts the U.S.' critical relationship with China and broader relationship with the region. U.S. assistance may also support efforts with Laos to combat transnational crime, including trafficking, as well as to build capacity to address gaps in the criminal justice system. This funding may also include support for programs in countries that do not receive bilateral assistance.

**Europe and Eurasia (\$17.0 million):** Weak rule of law and widespread corruption in the Europe and Eurasia region creates an environment in which transnational criminal organizations thrive and erode the stability of U.S. partners in the fight against illegal trafficking, terrorist threats, Russian malign influence, and other threats to U.S. national and economic security. Corruption and lack of public trust in the judicial system are also factors that contribute to support for violent extremism, and undermine governing institutions. The FY 2018 INCLE request will be key to helping address these threats to U.S. interests by building partner capacity and promoting reform in the justice and law enforcement sectors; fighting transnational criminal organizations; promoting anti-corruption reforms and increasing government transparency; raising citizen awareness of legal rights and expanding access to legal representation; combatting trafficking in persons; and promoting cooperation within the region and with international organizations to combat common security threats more effectively. Programs also aim to reduce and prevent corruption that disadvantages U.S. business and trade interests in a vital region of strategic interest.

- Albania (\$2.0 million):** U.S. assistance will help Albania combat transnational crime, including illegal trafficking in persons and narcotics, and address corruption, ineffective institutions, weak rule of law, and constrained civil society, all of which are factors underlying transnational crime. Assistance will facilitate criminal justice sector reforms and enhance the capabilities of law enforcement and other justice sector actors at all levels. Programs will improve planning, management, training, and enduring policy and institutional reforms in the law enforcement and justice sectors. Funding will also strengthen civil society and transparency and improve the rights of victims of crime.
- Armenia (\$1.5 million):** Resources will support Armenia's efforts to modernize its law enforcement and criminal justice sectors, including building capabilities to identify and counter transnational crime, corruption, and gender based violence. Assistance will contribute to Armenian criminal justice institution reform to create a climate where the rule of law is consistently and fairly applied, strengthen the capacity and independence of the criminal justice sector, and increase the ability and will of the Armenian government to prosecute transnational organized crime and corruption, improving the business investment climate and providing citizens access to criminal justice systems. Assistance will help to ensure compliance with the Armenian government's international obligations, promote anti-corruption reforms, and expand access to capable and professional legal representation.
- Bosnia and Herzegovina (BiH) (\$3.0 million):** BiH is a strategic partner in fighting transnational criminal organizations. U.S. assistance will strengthen anti-corruption programs, criminal justice reform, border security, and community policing. Programs will support BiH's state-, entity-, and cantonal-level law enforcement, judicial, and prosecutorial institutions. Assistance will help improve coordination among law enforcement agencies, investigators, and regulators to address complex crimes and improve the ability of judicial institutions to address corruption and organized crime. Funds will also promote civil society's active engagement in justice sector reform and anti-corruption activities.
- Kosovo (\$6.0 million):** Funding will assist Kosovo in fighting pervasive corruption and address weaknesses in its criminal justice sector. These challenges hinder the country's political development, spur popular discontent, create a permissive environment for transnational crime (including illegal migration and trafficking in persons), and jeopardize Kosovo's stability. Assistance will help build the institutional and personnel capacity of law enforcement bodies, including the Kosovo Police and Ministry of Internal Affairs, in their efforts to create an effective, multiethnic, and accountable police force. Law enforcement assistance will continue to advance integration efforts in the predominantly Serbian north and help Kosovo meet benchmarks under the Brussels agreement. Continued law enforcement and rule of law activities will help Kosovo mitigate radicalization concerns within the populace. INCLE-funded activities will also support the implementation of legal reforms, build the capacity of judges and prosecutors, and support legal education and training for justice sector actors. Programs will increase access to justice systems for victims of crime and help citizens learn how to engage the criminal justice system.
- Macedonia (\$1.5 million):** Programs will strengthen the rule of law, help Macedonia to combat organized crime and corruption more effectively, and increase transparency among government officials. Programs will assist key law enforcement bodies and justice sector institutions in investigating and prosecuting crime and corruption and support the implementation of a community-based policing program to counter violent extremism. Programs will also assist in the implementation of the criminal procedure code and the drafting and implementation of new legislation and guidelines; promote independent legal education; and increase the capacity of civil society to participate in the criminal justice reform process. INCLE funding will promote coordination between regional law enforcement agencies and criminal justice institutions, which will help identify and contain emerging threats to U.S. national security interests.

- **Montenegro (\$1.5 million):** U.S. assistance will assist Montenegro in combatting organized crime, corruption, and other serious cross-border crimes, including trafficking in persons. Funding will provide support for law enforcement and justice actors, civil society, and members of other relevant state institutions. Programs will also promote regional cross-border cooperation in fighting organized crime and other forms of serious crime, as well as support criminal justice officials in gaining the knowledge and skills needed for successful international and regional legal cooperation. Assistance will continue to assist in the implementation of revised criminal legislation and judicial training.
- **Serbia (\$1.5 million):** U.S. programs will strengthen Serbia's ability to investigate and prosecute transnational criminal organizations, combat corruption and organized crime, and help Serbia meet its goal of EU accession. Funding will help Serbia strengthen its law enforcement and justice sector institutions; improve police-prosecutor cooperation to address complex crimes; promote reforms in the judiciary, including improving efficiency; and further develop trial advocacy skills among key justice sector actors. Programs will assist Serbia in drafting criminal justice and related legislation, bolster public confidence and transparency in the criminal justice system, reinforce the efforts of civil society and international organizations to build justice sector capacity and monitor reforms, promote regional cooperation, combat trafficking in persons and other transnational crimes, and support anti-corruption work.

**Near East (\$40.0 million):** Throughout the region, criminal and violent extremist groups exploit porous borders and ineffective criminal justice sector institutions to conduct operations. INCLE-funded programs address these vulnerabilities and advance U.S. national security interests by promoting stability and civilian security with key regional allies and addressing underlying causes of terrorism and violent extremism related to criminal justice institutions. Ineffective criminal justice institutions and unresponsive, abusive, or corrupt civilian security agencies can undermine the ability of U.S. partners to contain and defeat extremist groups and overburden their militaries with internal security responsibilities, which diverts valuable resources away from critical security threats. Funding will support regional partners in building law enforcement capacity to maintain internal stability, including through community security initiatives in areas vulnerable to extremism, supporting effective correctional systems, and building institutional capacity to counter major crimes, including transnational crime and illicit financing.

- **Egypt (\$2.0 million):** Expanding on work that has helped develop and improve the criminal justice sector response to violence against women, U.S. assistance will provide specialized training for Egyptian prosecutors to improve investigations and prosecutions for a range of crimes. This training will further develop Egypt's judicial institutions and strengthen cooperation in the justice sector.
- **Morocco (\$3.0 million):** Programs will build on existing efforts in the areas of police professionalization, corrections reform, and justice sector reform, including efforts focused on rehabilitating prison inmates, such as those vulnerable to violent extremism. This programming enhances Morocco's ability to effectively export best practices to other African countries, contributing to regional stability in the Maghreb and Sahel, which aligns with U.S. national security goals in the region.
- **West Bank and Gaza (\$35.0 million):** In coordination with the U.S. Security Coordinator in Jerusalem and with the support of the Government of Israel, this assistance will remain focused on supporting the long-term sustainability and effectiveness of the Palestinian Authority Security Forces and the Ministry of Interior. Funds will also support complementary efforts by judicial, prosecutorial, and law enforcement institutions. Building on more than a decade's worth of training, technical assistance, equipment, and infrastructure, these efforts will help these entities maintain security and stability in the West Bank, which also enhances Israel's security.



**South and Central Asia (\$9.0 million):** INCLE resources advance U.S. national security interests in South and Central Asia by enhancing the security and stability of partner countries through targeted efforts that foster strengthened and effective criminal justice systems, and thereby, more stable societies capable of defeating violent extremism, controlling their borders, and countering the narcotics trade. The FY 2018 request will support training for law enforcement, prosecutors, and other efforts to improve the effectiveness of the criminal justice system and access to justice systems, enhance the control of borders in the region, and combat the trafficking and production of illicit narcotics. INCLE-funded programs contribute to the whole-of-government approach to countering terrorism in the region by building up strong criminal justice sector partners capable of addressing terrorism and reducing radicalism in the region. Additionally, resources will support a new regional program that will address transnational crime in South Asia.

- **Bangladesh (\$2.0 million):** Assistance will support law enforcement and other criminal justice institutions and actors to undergo reforms that improve the enforcement of laws and the administration of justice in accordance with international human rights standards, including a comprehensive community policing program that will strengthen efforts to fight crime and counter violent extremism. Funding will also provide training, technical assistance, and equipment to improve cooperation among law enforcement agencies on cross-border crimes, such as drug trafficking operations, and improve the capacity to investigate and disrupt criminal activities. Funding will also help develop a career prosecution service, increase capacity to successfully convict criminals in accordance with human rights standards, and improve judicial efficiency. Additionally, funds may support multilateral, non-governmental, and other organizations to increase access to justice systems and support projects that will promote the principles of justice, democracy, and human rights and prevent extremist violence.
- **Tajikistan (\$2.0 million):** U.S. assistance supports internal security and regional stability by building up the capacity of Tajik border security forces and law enforcement agencies to strengthen their border with Afghanistan, prevent and investigate crime in accordance with human rights standards, and reduce the trafficking of narcotics through the region. The community policing program, which strengthens relations between community leaders and local police, will seek to increase social stability, reduce domestic violence and drug abuse, and counter violent extremism.
- **Central Asia Regional (\$4.0 million):** Programs will strengthen the ability of Central Asian countries to combat narcotics trafficking, corruption, and organized crime. Funding will support specialized investigative units, the development of technical investigative capacities among law enforcement and prosecutors, interagency drug task forces, and regional cooperation to disrupt trafficking networks. Assistance will support efforts to increase the capacity of criminal justice institutions and strengthen criminal codes in the region. Funding will also support building the operational capacity of the Central Asia Regional Information and Coordination Center, a body comprised of five Central Asia member states which serves as a hub for operational drug and crime intelligence sharing. Programming will combat corruption through training and advisory support to the full implementation of the UN Convention against Corruption and related national legislation. Additionally, funding supports the UN Office on Drugs and Crime regional initiatives to enhance regional law enforcement cooperation and prosecution.
- **State South and Central Asia Regional (\$1.0 million):** South Asia's porous borders, weak institutions, and lack of cross-border coordination increase the region's vulnerability to transnational crime and other security threats. Assistance will support a new South Asia regional program that will strengthen the capacity of law enforcement authorities to identify, interdict, and dismantle transnational crime (including narcotics trafficking, trafficking in persons, and wildlife trafficking) and strengthen borders against challenges related to transnational criminal organizations and

extremist groups. Through regional programming, such as training and advising of law enforcement personnel, these funds will support U.S. national security objectives to contain, stabilize, and counter security threats in South Asia.

**Western Hemisphere (\$398.0 million):** FY 2018 INCLE funding for the Western Hemisphere will disrupt the activities of transnational criminal organizations, improve citizen security, and reduce the flow of illicit migration, narcotics, and cash to the United States. Assistance will target specific threats posed by sharp increases in coca cultivation in Colombia, Mexican-sourced heroin taking the lives of American citizens, and associated crime and violence pushing illegal migration to the United States. U.S. support will leverage regional expertise, as appropriate, and promote regional cooperation and integration to maximize impact. Specifically, U.S. assistance will strengthen law enforcement's capacity to eradicate and interdict drugs (particularly in Colombia, Peru, and Mexico), bolster anti-money laundering capabilities, provide counternarcotics training and technical assistance, and support anti-corruption efforts and institutional justice sector reform throughout the region to shut down illicit pathways to the United States. Technical and operational support to regional partners will enhance control of borders and sea ports. Funding will expand Model Police Precincts in Central America as well as community policing to increase security for citizens in high-crime areas, reducing one of the driving factors of outbound migration. Funding through the Central America Regional Security Initiative (CARSI) addresses the underlying causes of irregular migration and complements work being done by the U.S. Agency for International Development (USAID). INCLE funding for Haiti will support the professionalization and effectiveness of the Haiti National Police to increase safety and security for citizens.

- **Colombia (\$125.0 million):** Colombia is the world's largest supplier of cocaine and the source of approximately 90 percent of the cocaine seized in the United States. U.S. assistance will primarily support implementation of Colombia's counternarcotics strategy, including through land and maritime interdiction efforts, eradication, and police aviation programs. Programs will seek to deny illegal armed groups, drug trafficking organizations, and organized crime groups the access to financial resources that undermine the rule of law by expanding law enforcement and criminal justice presence and establishing citizen security, particularly in areas vacated by the Revolutionary Armed Forces of Colombia (FARC), pursuant to the Peace Accord. Assistance will support Colombia's ability to train and mentor security forces from Central America and the Caribbean, helping stem the flow of cocaine throughout the transit zone. Additionally, programs will increase Colombian capacity to successfully investigate and prosecute money laundering, drug trafficking, and other criminal cases; support Colombia's efforts to implement drug courts and corrections reform; and support drug demand reduction programs.
- **Haiti (\$8.0 million):** U.S. assistance will provide critical support to the Haitian National Police (HNP), which will have responsibility for maintaining security after the transition from the UN's Stabilization Mission in Haiti to the UN Mission for Justice Support in Haiti in October 2017. Programs will continue to assist the HNP to reach the required force and operational levels to ensure security throughout the country and alleviate a driver of irregular migration to the United States. Assistance focused on the HNP will support leadership development and administrative reforms; provide subject-matter expertise; support training, refurbishment, and equipment; and build the capacity of special units, including those which cover counternarcotics, corrections, crowd control, and special operations. Funding will also support UN Police Officers in the substantially reduced law enforcement-focused successor UN mission.
- **Mexico (\$60.0 million):** Mexican transnational criminal organizations remain the primary suppliers of heroin consumed in the United States. U.S. security assistance complements Mexico's own significant counternarcotics investments and has yielded results on combating drug trafficking and

shared migration challenges – national security priorities for the United States. FY 2018 funding will assist the Mexican government in disrupting the activities of transnational criminal organizations; combatting illegal drugs, including opium poppy cultivation and heroin and synthetic drug production; and securing borders and ports to prevent cross-border movement of illicit goods, and illegal migration while facilitating legitimate travel and trade. Funding will improve Mexico’s ability to bring offenders to justice by increasing the effectiveness and professionalism of judicial institutions under Mexico’s new accusatory justice system, which will reduce the number of offenders and crimes threatening the security of the United States. Funding will assist the Mexican government to prevent transnational criminal networks from operating within prisons by bringing correctional facilities up to internationally recognized standards. Assistance will institutionalize investments in the security sector by providing certified training, technical expertise, and limited equipment purchases to improve intelligence gathering, investigations, and prosecutions.

- **Peru (\$27.0 million):** Peru is the second largest cultivator of coca and producer of cocaine in the world. U.S. support through INCLE programming has led to increased Peruvian eradication and interdiction efforts to disrupt the flow of cocaine and cocaine base out of Peru and into the global market. In 2016, Peru eradicated over 30,000 hectares of illicit coca and seized over 27 metric tons of cocaine. U.S. assistance will continue to support the Peruvian government’s efforts in combating the illicit drug industry and dismantling transnational criminal organizations by strengthening police capacity to interdict drugs; bolstering anti-money laundering and asset-forfeiture regimes; providing counternarcotics training and technical assistance; and strengthening the justice sector, customs, and port security operations. Programs will support the eradication of illicit coca in partnership with the Peruvian government, which provided over \$16 million in cost-sharing for eradication efforts and concomitant aviation support thus far in 2017. USAID’s alternative development efforts complement INL’s work.
- **State Western Hemisphere Regional (WHA Regional) (\$178.0 million):** As part of the Central America Strategy, the FY 2018 request for INCLE includes \$161.8 million for CARS, which will address the security-related drivers of migration from Central America, particularly the Northern Triangle, to the United States, and combat drug traffickers, transnational gangs, and smugglers before they reach the U.S. border. Funding will continue to strengthen the ability of Central American partners to seize record levels of drugs, dismantle criminal networks, combat gang violence, and build justice institutions strong enough to prosecute, convict, and imprison criminals. This will be accomplished through a three-pronged approach: bottom-up community security efforts to address the security-related causes of irregular migration through U.S. law enforcement capacity building programs, notably the Model Police Precincts and Place Based Strategy programs, which are responsible for a 70 percent reduction in homicides in targeted areas; top-down institutional reforms to ensure sustainability and long-term results in the justice sector, prison system, and police; and operational coordination with partner country law enforcement to dismantle transnational criminal organizations through support to interagency vetted units and task forces, which address immediate high-threat security issues related to gangs, money laundering and financial crimes, and human trafficking and smuggling.

The Caribbean acts as a third border of the United States, so shutting down the illicit trafficking and movement of people that permeates the region is crucial for robust U.S. security. The FY 2018 request for INCLE includes \$16.2 million for the Caribbean Basin Security Initiative (CBSI), which will build the law enforcement and justice capacity of partner nations to target transnational criminal organizations, and prevent, investigate, and prosecute crimes. To combat illicit narcotics, funding will be used to provide training, equipment, and subject matter expertise, including on maritime and land-based interdiction, investigations, and financial crimes. Programs will also provide training, mentoring, and equipment to build the capacity of law enforcement, including border agencies, and

justice institutions, including corrections, to address crime and corruption and carry out effective national and transnational investigations and law enforcement operations. Activities will continue to address U.S. national security concerns by promoting regional cooperation to address the shared threat of transnational organized crime by facilitating information sharing, joint operations, and coordination among CBSI partner nations.

**Centrally Managed INL Programs (\$167.1 million):** Transnational criminal activity and illegal drugs continue to have deleterious effects on the national security and economic well-being of the United States. INL's centrally-managed programs are critical to countering threats to U.S. security caused by transnational criminal organizations, gangs, corruption, laundering of proceeds of crime, cyber-enabled crime and theft of intellectual property, vulnerable borders, violent extremism, and trafficking of narcotics, persons, wildlife and other illicit goods. FY 2018 centrally-managed funding will provide flexibility and expertise to respond to high-visibility, priority initiatives on transnational organized crime, while supporting unique global and regional programs. These programs not only complement bilateral INCLE efforts but also play a critical function in defending U.S. interests in international fora, enforcing global standards for government capacity to counter criminal activity, and emphasizing international cooperation and information sharing to lead to more effective criminal investigations of complex crimes that stretch across borders and regions. INL centrally-managed programs also provide subject matter expertise on security sector reform issues including international law enforcement, corrections, justice, and criminal investigations, which draws on American criminal justice expertise with over 110 partnerships in more than 25 U.S. states to provide the most up-to-date expertise and relevant assistance.

- **Critical Flight Safety Program (CFSP) (\$3.5 million):** CFSP ensures the safety, structural integrity, and functionality of the INL aircraft fleet deployed and operated to provide aviation support to various INL country programs. CFSP increases safety for aircrews and personnel and extends the service life of the aircraft; reduces excessively high costs for maintenance, components, and parts; increases operational readiness rates; sustains mission success; and accomplishes continuous long-term depot maintenance cycles for the aircraft fleet.
- **Criminal Justice Assistance and Partnerships (\$3.2 million):** Funds will support INL criminal justice technical expertise on security sector reform, including international law enforcement, corrections, justice, and training. Subject matter experts assist U.S. embassies across INL programs to assess, plan, implement, and measure the impact of INL assistance. Subject matter experts will tap into criminal justice expertise available through outreach and INL partnerships with U.S. federal, state, and local courts, prosecutors, law enforcement, port security, and corrections departments and organizations, and use U.S. expertise to support and improve INL programs around the world. To strengthen the quality of INL programs, funds will also support pre-deployment training for INL advisors, promote the participation of women in INL programs, and support efforts to improve the quality and consistency of training curricula.
- **Cybercrime and Intellectual Property Rights (\$5.0 million):** Assistance will support the U.S. commitment to an open and secure information and communication infrastructure that supports international commerce and strengthens international security. Programs will help protect U.S. citizens and U.S. businesses from organized crime by strengthening national legal regimes to enable them to combat theft of intellectual property as well as cybercrime and related IT-enabled crimes, including activities such as fraud, child pornography, extortion, hacking, intrusion, and denial of service attacks. INCLE funding will support innovative law enforcement capacity building programs that target foreign law enforcement entities in key developing countries to address gaps in their capacity and laws address these issues. Increased capacity will result in greater enforcement by foreign partners, and greater cooperation with U.S. law enforcement, to forestall the impact of

cybercrime before it hits U.S. shores. INL will continue to support placement of Intellectual Property Law Enforcement Coordinators in locations around the world, which may include Eastern Europe, South America, Asia Pacific, and sub-Saharan Africa, to help coordinate U.S. training assistance in their region while also mentoring partner enforcement agencies and fostering cross border cooperation. Strong regimes by partner countries to counter intellectual property rights theft directly benefit U.S. businesses. To address the evolving technical and policy threats in cyberspace, assistance will support technical training and capacity building programs related to performing cybersecurity due diligence, strengthening Internet governance and public policy, and promoting norms and confidence building measures in cyberspace. Increased capacity on these policy issues will assist partners in preventing, identifying, mitigating, and responding to shared threats in cyberspace and will continue to strengthen global capacity to address international security issues in cyberspace by garnering support for a strategic framework for conflict prevention, cooperation, and stability in cyberspace.

- **Demand Reduction (\$10.0 million):** Addressing drug demand reduction abroad addresses U.S. national security interests because of the close correlation between drug use and criminality, violence, gangs, and insurgency. Drug use aggravates these issues by allowing vulnerable populations to be recruited and manipulated by those representing a national security challenge to the United States. Additionally, the Demand Reduction program employs innovative technologies that are being adopted in the United States to address the opioid addiction crisis across the nation. Funds will address urgent regional and global drug-related threats posed by methamphetamine, opiates such as heroin and opium, crack cocaine, and high-risk drug-using behavior that promote HIV/AIDS. Funding supports an innovative training model to improve international standards of treatment and prevention through the dissemination of associated curricula, credential addiction counselors, and drug-free community coalitions that target illegal drugs. It also supports research and demonstrations that address child addiction, and the development of scientific and technical tools to better detect, quantify, and understand drug use, toxic adulterants, and their health-related consequences.
- **Fighting Corruption (\$3.0 million):** Funds will support efforts to address corruption's role in facilitating transnational crime that threatens the security of U.S. citizens, in undermining the integrity and stability of partner countries and increasing their vulnerability to malign state and non-state actors, and in creating obstacles to U.S. investment and to a level playing field for U.S. business abroad. Funds will build the capacity of partner governments and non-government stakeholders to create stronger laws, to investigate, prosecute, and secure convictions for corruption offenses, and to put in place measures to prevent corruption and promote integrity, before the impact of corruption hits U.S. shores. Funding will leverage international anti-corruption standards and the State Department's leadership in international frameworks such as the UN Convention against Corruption to pool resources and influence other countries to undertake reforms. Programs will support efforts to expand the fight against high-level corruption, foster cooperation with U.S. law enforcement, pursue asset recovery, and build pressure for reform through political commitments and anti-corruption monitoring mechanisms.
- **International Law Enforcement Academy (ILEA) (\$25.0 million):** Funds will support the work of the established ILEAs in Bangkok, Budapest, Gaborone, Roswell (New Mexico), San Salvador, and the Regional Training Center in Accra. These institutions provide a platform for U.S. law enforcement entities to engage with key officials in over 85 countries and deliver training on techniques and strategies for countering transnational crime and criminal organizations. ILEA programs further the counter-transnational organized crime objectives of Executive Order 13773 and are aligned with national security objectives to address topics including counternarcotics operations, border security, trafficking in persons and human smuggling, and weapons trafficking. Through

sustained multilateral engagement to improve partner countries' capacity on countering transnational criminal activities, the ILEAs build effective regional networks to strengthen detection and investigation of transnational organized crime and develop relationships between U.S. federal law enforcement agencies and law enforcement in partner countries that assist U.S. investigations overseas. The ILEA program draws upon the expertise of U.S. agencies and complements bilateral programs. In addition to the course-related costs for development and delivery of the ILEA curricula, INL will fund the U.S. government portion of the operations expenses for these facilities and support staff and oversight costs.

- **Interregional Aviation Support (\$22.0 million):** Funds will sustain centralized aviation services in support of INL's overseas aviation programs in Peru, Panama, Costa Rica, and Guatemala including central management and oversight of technical functional areas such as operations, training, flight standardization, safety, maintenance, and logistics, and a centralized system for acquiring, storing, and shipping parts and commodities in support of all of these overseas locations. This program provides professional aviation services to INL's counternarcotics and law enforcement programs overseas.
- **International Organizations (\$3.0 million):** Assistance to the UN Office on Drugs and Crime (UNODC) and the Organization of American States' Inter-American Drug Abuse Control Commission (OAS/CICAD) will address U.S. priorities of countering illicit drug trafficking and countering transnational organized crime. UNODC and the OAS are critical international partners in addressing the ongoing U.S. opioid crisis, specifically the threats posed by the synthetic drug fentanyl and its analogues. More broadly, UNODC and the OAS deliver technical assistance programming that protects U.S. citizen security by enabling greater operational cooperation between international law enforcement agencies, and strengthen foreign government capacity to dismantle drug trafficking and transnational crime groups and seize their assets. Programming promotes information exchange on trafficking routes and drug sample identification, as well as monitoring the impact of international controls and voluntary state-to-state cooperation to stem drug supply, a critical effort in addressing the U.S. opioid challenge. Programming through UNODC and the OAS also enhances international cooperation among states to help eliminate safe havens for criminal groups and enables greater burden-sharing through contributions from a wider array of donors.
- **International Organized Crime (\$58.0 million):** Funds will further the objectives of Executive Order 13773 on Enforcing Federal Law with Respect to Transnational Criminal Organizations and Preventing International Trafficking and the strategic approach under development to implement it. To that end, funds will support global, regional, and bilateral programs to combat transnational crime and trafficking in priority countries and regions. Programs will give foreign partners the skills and tools necessary to disrupt and defeat transnational criminal organizations including by, inter alia, strengthening policies and legislative frameworks, enhancing investigative and law enforcement functions, supporting cross-border law enforcement cooperation, equipping criminal justice system actors, and developing capacities to prosecute and adjudicate criminal cases. Programs will address transnational criminal threats that have an impact on the United States, including the illegal smuggling and trafficking of persons, drugs or other substances, wildlife, and weapons; border security vulnerabilities; gang activity; corruption, cybercrime, fraud, financial crimes, and intellectual-property theft; and the illegal concealment or transfer of proceeds derived from such illicit activities. Funding will also strengthen the ability of partner countries to disrupt illicit wildlife supply chains and counter crimes that facilitate the involvement of criminal organizations in wildlife trafficking in source, transit, and destination countries. By addressing crime, programs will increase the security of U.S. citizens and enhance the stability, security, and integrity of markets where U.S. businesses operate.

- **Washington-Based Program Development and Support (\$34.4 million):** Funds will ensure sufficient domestic management, contract, and financial oversight and internal controls to administer and oversee INL’s programs. This funding will cover the annual costs of direct hires, consultants, and contracted support personnel; travel and transportation; equipment rentals; communications and utilities; and other support services, including procurement and financial management. PD&S costs are expected to remain relatively constant from FY 2016 despite reduced FY 2018 funding levels, because adequate staff will be required to manage existing programs, which include prior year funds.

**Global Programs (\$17.0 million):**

- **Office to Monitor and Combat Trafficking in Persons (\$17.0 million):** Human trafficking is a crime that robs millions of their freedom, provides resources to criminal and terrorist organizations, and distorts global supply chains and economic markets. Funding will address this challenge via support for the “3Ps”: prosecution of traffickers, protection of victims, and prevention of human trafficking. In support of these efforts, funding will be used to foster partnerships with governments, civil society, and the private sector to develop and implement effective anti-trafficking strategies. Priorities for FY 2018 funding are primarily guided by the findings of the annual *Trafficking in Persons Report (TIP Report)*, with the primary goal of assisting countries on the lower tiers of the *TIP Report* (Tier 2, Tier 2 Watch List, and Tier 3) to meet the Trafficking Victims Protection Act’s minimum standards for the elimination of trafficking in persons. Resources are prioritized for countries that demonstrate political will to address deficiencies noted in the *TIP Report*, but lack economic resources and/or technical expertise.

**OVERSEAS CONTINGENCY OPERATIONS**

**Sub-Saharan Africa (\$36.5 million):**

- **Nigeria (\$5.0 million):** Assistance will aim to make Nigeria an inhospitable operating environment for transnational organized crime and terrorist groups such as Boko Haram/Islamic State West Africa. Assistance will focus on strengthening the rule of law, reducing corruption, and enhancing stability by building capacity in the justice and civilian security sectors. U.S. assistance will build the capacity of civilian law enforcement to better prevent, detect, and investigate crime while protecting the rights of all citizens. In addition, programming will continue to increase the capacity of Nigerian anti-corruption agencies to prevent, investigate, and prosecute cases related to money laundering, corruption, and financial crime and to build the capacity of civil society to advocate for transparency and accountability in government. In order to strengthen institutions and processes within the justice sector, programming will build the capacity of justice agencies involved in access to justice and legal reform.
- **Somalia (\$1.5 million):** Security forces in Somalia lack the skills and equipment required for effective policing at the most basic levels. Programs will promote areas of stability within Somalia, which will support overall stability of the Horn of Africa. The United States will provide support to police entities, including those at the regional level when appropriate, to ensure the gains of the African Union’s Mission to Somalia are maintained and stabilizing security services are provided to regional populations that have recently been liberated from al-Shabaab. To strengthen the Federal Government of Somalia’s capacity to provide basic security to its citizens, support may include training, equipment, and assistance to the more specialized Criminal Investigations Division of the Somali Police Force.
- **South Sudan (\$2.0 million):** In the context of South Sudan’s brutal civil war, targeted attacks by both government and opposition forces against civilians and UN personnel continue, including gross

violations of human rights and mass atrocities. U.S. assistance seeks to foster stability, mitigate conflict, and enhance civilian security by implementing peace agreement provisions and reforms related to law enforcement organizations and institutions. INCLE support will include training, equipment, and technical assistance to further these goals.

- **State Africa Regional (\$28.0 million):** Transnational crime and terrorism in Africa are enabled by ineffective, corrupt, and unresponsive criminal justice institutions. The increasing interconnectedness of governments, peoples, and economies has amplified the threats to the United States emanating from this region, including drug trafficking, money laundering, and other illicit smuggling; piracy and other maritime crime; and terrorism and terrorism finance. Accordingly, the resources requested will develop and reform security and justice sector institutions; prevent, deter, and disrupt transnational organized crime; and work within criminal justice systems to build the capacity to investigate, prosecute, and humanely incarcerate the perpetrators of major crimes, including acts of terrorism perpetrated by ISIS, al-Qaeda in the Islamic Maghreb, and al-Shabaab. Assistance will also catalyze improved partnership with U.S. law enforcement to protect U.S. national interests and address transnational threats; and mitigate threats to stability, good governance, and public health in the region.

#### **Europe and Eurasia (\$20.5 million):**

- **Georgia (\$3.0 million):** Programming will assist Georgia in addressing the growing transnational organized crime problem in the Caucasus region. Programs will help build the capacity of law enforcement authorities, including their ability to trace and recover assets, respond to critical incidents, and fight human and narcotics trafficking. Assistance will also help reform criminal justice sector institutions, including prosecutors, defense attorneys, judges, and probation and corrections officers to bolster the rule of law and strengthen Georgia's ability to prosecute transnational organized crime and reduce corruption. Funding will support efforts to advance criminal procedure reforms and continue programs to enhance public understanding of the criminal justice system and develop strong community-based relationships with local law enforcement.
- **Moldova (\$2.5 million):** Funding will support efforts to modernize and increase the capacity of Moldovan law enforcement and criminal justice institutions to counter corruption, combat trafficking in persons, and support essential reforms in the justice and law enforcement sectors to build an increasingly stable and secure Moldova anchored in the West. A key focus will continue to be on building the capacity of Moldova's internal security institutions to effectively respond to destabilizing activities. Assistance will increase demand for, understanding and implementation of, and accountability for reform within the Ministry of Internal Affairs, the country's law enforcement agencies, the Ministry of Justice, and the Prosecutor General's Office. Assistance will also support legal education and assist the Ministry of Internal Affairs' forensic laboratory in achieving certification to international standards. Programs will also continue to build civil society's capacity to engage in reform processes, combat corruption, and hold the government accountable.
- **Ukraine (\$13.0 million):** Funding will help advance critical reforms designed to support Ukraine's goal of becoming a prosperous, secure, and democratic state able to fight transnational crime. Programming will institutionalize reforms within the justice sector and also target formerly weak and corrupt institutions, including the Ministry of Internal Affairs, the State Border Guard Security Service, and the justice sector. Funding will strengthen the capacity of Ukraine's law enforcement bodies, prosecutors, defense advocates, and judiciary to enforce and adjudicate laws while countering endemic corruption. Programs will expand existing support to restructure, reform, vet, and professionalize the National Police of Ukraine's forces and other law enforcement entities. Assistance will build on and expand the success of the Patrol Police reform effort by supporting other



reform models. Programming will also focus on anti-corruption and rule of law initiatives, including efforts to build the capacity of the National Anti-Corruption Bureau and the Special Anti-Corruption Prosecutor's Office, and other agencies dedicated to targeting corruption, to investigate and prosecute high-level public corruption and combat transnational organized crime and money laundering. Assistance will also be used to support decentralization and deregulation programs, such as public service centers, which will remove opportunities for corruption. Funding will continue to support access to justice systems, including projects that provide legal aid and legal resources to citizens. Building on the success of the INCLE-funded, counter-trafficking pilot project, programs will also collaborate with the National Police, Patrol Police, and other organizations, including civil society, to prevent and address trafficking in persons. Finally, programs will engage civil society organizations to demand accountability, transparency, and access to the Ukrainian government.

- **Europe and Eurasia Regional (\$2.0 million):** Assistance will enhance the ability of partners across the region to combat transnational crime, including trafficking in persons, smuggling, and illegal migration; fight corruption; and strengthen the criminal justice institutions and civil society stakeholders that are key to addressing such threats. Funding will encourage greater regional cooperation on issues related to organized and complex crimes and encourage respect for human rights.

**Near East (\$19.3 million):**

- **Lebanon (\$6.3 million):** Assistance will support two major objectives: making the Lebanese Internal Security Forces a more effective partner of the United States in ensuring security and stability and enhancing Lebanon's criminal justice institutions to provide effective rule of law. Programs will provide assistance in law enforcement, justice sector reform, and addressing transnational organized crime. Specifically, assistance will consist of training, advising, and the provision of limited equipment to increase organizational capacity, improve internal processes and systems, and improve coordination within and between Lebanon's security and justice systems.
- **Libya (\$1.0 million):** Building on initial programming in response to the ISIS threat in Libya, programs will support an ongoing focus on nascent justice and security institutions restarting initial justice functions, including by addressing the role of prisons in driving support for violent extremist groups, restarting Libyan police trainings, and supporting local solutions to establish interim civilian security in communities that are engaged in or otherwise relevant to the fight against ISIS expansion.
- **Tunisia (\$10.0 million):** Funding will support criminal justice sector reform efforts that are critical to promoting stability and security for Tunisia's democratic transition. Programming will support the evolution of Tunisia's civilian law enforcement institutions into professional organizations that are effective, inclusive, accountable, and transparent to the public; enhance the professionalism, independence, and accountability of the judiciary to improve capacity to process criminal cases; and enhance the capacity of the Tunisian correctional system to manage prisons in a safe, secure, humane, and transparent fashion to prevent radicalization.
- **Trans-Sahara Counterterrorism Partnership (TSCTP) (\$2.0 million):** Funding supports partner country efforts to make law enforcement, judicial, and corrections systems more effective, responsive, and accountable. Funding is a critical component in strengthening TSCTP partner countries' criminal justice sector institutions and law enforcement proficiency to combat terrorism and radicalization. Programs will support regional activities that build upon ongoing bilateral and regional efforts in the region, including but not limited to prevention, response, investigation, and prosecution of crime. Activities will leverage mentoring relationships among TSCTP countries.

### **South and Central Asia (\$120.0 million):**

- **Afghanistan (\$95.0 million):** Narcotics trafficking undermines U.S. and Afghan efforts to promote governance and the rule of law in Afghanistan. Accordingly, funding in the FY 2018 request will support holistic counternarcotics programming to reinforce Afghan government legitimacy and increase pressure on the insurgency by denying revenue generated from the illicit narcotics trade. Funding will support Afghan interdiction efforts and strengthen the specialized units of the Counter Narcotics Police of Afghanistan and support the Counter Narcotics Justice Center. Narcotics trafficking fuels corruption throughout government ministries, security services, and the financial and service sectors, costing the Afghan economy millions of dollars every year and eroding citizen confidence in government institutions. U.S. assistance will support Afghan efforts to strengthen the capacity of justice sector institutions to enforce the law fairly and effectively, thereby encouraging government transparency. Funding will assist the training offices in the justice institutions to ensure the transfer of the justice sector training mission to the Afghan government is sustained and remains successful. Funding will also promote access to justice systems, particularly for victims of gender-based violence. In addition, funds will support Afghan efforts to maintain a safe, secure, and humane corrections system.
- **Pakistan (\$25.0 million):** U.S. assistance will help build Pakistan's capacity to combat violent extremism and transnational crime; secure its borders; build the human and institutional capacity of civilian law enforcement; counter the production and trafficking of illicit narcotics; and enhance the rule of law and access to justice. Specifically, assistance will provide training, equipment, targeted infrastructure development, and other forms of assistance to build the capacity of Pakistan's civilian law enforcement organizations to counter violent extremism, improve law and order, and implement community policing best practices. Assistance will also support law enforcement presence and professionalization and help establish criminal justice systems in remote areas such as the Federally Administered Tribal Areas. Resources will be used to provide training and other support to Pakistani judiciary, including prosecutors, judges, and corrections officials to improve their basic competency to investigate and prosecute crime and corruption; expand and strengthen the rule of law; and help promote safe and humane corrections practices. Additionally, funds will be used to provide training and material support to assist Pakistan in combating the trafficking and production of illicit narcotics.

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### **Program Development and Support (PD&S)**

INL's PD&S funds ensure domestic and overseas administrative operations, oversight, and management associated with all INL foreign assistance programs. The FY 2018 request includes \$165.0 million overall for INL's PD&S requirements. PD&S costs are expected to remain relatively constant from FY 2016 despite reduced FY 2018 funding levels, because adequate staff will be required to manage existing programs, which include prior year funds. These costs are included in the bilateral, regional, and centrally-managed INCLE enduring and INCLE-OCO program amounts and descriptions above. INL PD&S costs include:

- **U.S. Personnel:** The PD&S budget pays salaries and benefits of U.S. Direct Hire, contractual, and Rehired Annuitants/When Actually Employed program oversight, management, and administrative personnel.
- **Non-U.S. Personnel:** PD&S also covers salaries, benefits, and allowances for non-U.S. personnel such as Locally Engaged Staff who support and administer numerous programs at Post.

- **International Cooperative Administrative Support Services (ICASS):** The ICASS program makes available a full range of administrative services at overseas posts. These include motor pool operations and vehicle maintenance, travel services, reproduction services, mail and messenger services, information management, reception and telephone system services, purchasing and contracting, human resources services, cashiering, vouchering, accounting, budget preparation, non-residential security guard services, and building operations. ICASS fees are charged proportionally to all Embassy tenants based on mission size.
- **Program Support:** INL program support ensures an adequate level of administrative support for bureau operations and includes: office equipment purchases and rentals, telephone services, printing and reproduction, contractual services, materials, supplies, furnishings and equipment. Program support also includes staff travel.

**International Narcotics Control and Law Enforcement**  
**Program Development and Support by Program**

(\$ in thousands)	FY 2016 Actual <sup>1</sup>	FY 2017 Estimate	FY 2018 Request
<b>TOTAL</b>	167,435	*	164,956
<b>Africa</b>	8,292	*	9,309
Central African Republic	60	*	290
Democratic Republic of the Congo	650	*	802
Kenya	382	*	572
Liberia	1,184	*	1,500
Nigeria	-	*	1,735
Somalia	538	*	516
South Africa	236	*	-
South Sudan	1,437	*	252
African Union	12	*	-
State Africa Regional	3,793	*	3,642
<b>East Asia and Pacific</b>	4,545	*	5,023
Burma	900	*	670
China	30	*	-
Indonesia	878	*	1,010
Laos	475	*	-
Mongolia	20	*	-
Philippines	800	*	800
Thailand	886	*	691
Timor-Leste	25	*	-
Vietnam	31	*	800
State East Asia and Pacific Regional	500	*	1,052
<b>Europe and Eurasia</b>	9,001	*	8,043
Albania	218	*	171
Armenia	686	*	726
Azerbaijan	200	*	-
Bosnia and Herzegovina	700	*	599
Georgia	1,563	*	1,320
Kosovo	1,335	*	1,293

(\$ in thousands)	FY 2016 Actual <sup>1</sup>	FY 2017 Estimate	FY 2018 Request
Macedonia	580	*	513
Moldova	900	*	1,085
Montenegro	458	*	443
Serbia	29	*	7
Ukraine	2,332	*	1,826
Europe and Eurasia Regional	-	*	60
<b>Near East</b>	<b>14,540</b>	<b>*</b>	<b>15,011</b>
Egypt	700	*	595
Lebanon	1,925	*	1,700
Libya	50	*	521
Morocco	1,000	*	1,128
Syria	162	*	-
Tunisia	1,303	*	1,847
West Bank and Gaza	8,200	*	9,000
Yemen	1,000	*	-
NEA Trans-Sahara Counterterrorism Partnership (TSCTP)	200	*	220
<b>South and Central Asia</b>	<b>36,280</b>	<b>*</b>	<b>39,165</b>
Afghanistan	25,450	*	30,018
Bangladesh	98	*	135
Kazakhstan	536	*	-
Kyrgyz Republic	825	*	-
Nepal	155	*	-
Pakistan	7,200	*	7,298
Sri Lanka	20	*	-
Tajikistan	1,540	*	1,231
Turkmenistan	72	*	-
Uzbekistan	119	*	-
Central Asia Regional	265	*	418
South Asia Regional	-	*	65
<b>Western Hemisphere</b>	<b>60,482</b>	<b>*</b>	<b>54,005</b>
Colombia	8,500	*	8,755
Haiti	3,116	*	3,005
Mexico	14,000	*	13,000
Peru	5,000	*	5,000
State Western Hemisphere Regional	29,866	*	24,245
<b>International Narcotics and Law Enforcement Affairs</b>	<b>34,295</b>	<b>*</b>	<b>34,400</b>
INL - Program Development and Support	34,295	*	34,400

1/ The FY 2016 Actual level includes amounts from INCLE as well as amounts from AEECA that are being implemented by INL.

**International Narcotics Control and Law Enforcement**  
(\$ in thousands)

	FY 2016 Actual <sup>1</sup>			FY 2017 Estimate <sup>2</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
<b>TOTAL</b>	862,346	349,150	1,211,496	26,300	860,707	349,150	1,236,157	695,550	196,250	891,800
Africa	15,500	38,250	53,750	*	*	*	*	19,000	36,500	55,500
Central African Republic	-	2,500	2,500	*	*	*	*	2,000	-	2,000
Democratic Republic of the Congo	-	2,000	2,000	*	*	*	*	2,000	-	2,000
Kenya	1,000	-	1,000	*	*	*	*	1,000	-	1,000
Liberia	-	11,100	11,100	*	*	*	*	7,000	-	7,000
Nigeria	-	-	-	*	*	*	*	-	5,000	5,000
Somalia	-	1,650	1,650	*	*	*	*	-	1,500	1,500
South Africa	1,000	-	1,000	*	*	*	*	-	-	-
South Sudan	-	6,000	6,000	*	*	*	*	-	2,000	2,000
African Union	500	-	500	*	*	*	*	-	-	-
State Africa Regional	13,000	15,000	28,000	*	*	*	*	7,000	28,000	35,000
East Asia and Pacific	42,580	-	42,580	*	*	*	*	28,450	-	28,450
Burma	3,000	-	3,000	*	*	*	*	3,000	-	3,000
China	800	-	800	*	*	*	*	-	-	-
Indonesia	10,625	-	10,625	*	*	*	*	7,000	-	7,000
Laos	1,000	-	1,000	*	*	*	*	-	-	-
Mongolia	500	-	500	*	*	*	*	-	-	-
Philippines	9,000	-	9,000	*	*	*	*	5,250	-	5,250
Thailand	1,900	-	1,900	*	*	*	*	1,200	-	1,200
Timor-Leste	800	-	800	*	*	*	*	-	-	-
Vietnam	4,450	-	4,450	*	*	*	*	6,000	-	6,000
State East Asia and Pacific Regional	10,505	-	10,505	*	*	*	*	6,000	-	6,000
Europe and Eurasia	-	-	-	*	*	*	*	17,000	20,500	37,500
Albania	-	-	-	*	*	*	*	2,000	-	2,000
Armenia	-	-	-	*	*	*	*	1,500	-	1,500
Bosnia and Herzegovina	-	-	-	*	*	*	*	3,000	-	3,000
Georgia	-	-	-	*	*	*	*	-	3,000	3,000
Kosovo	-	-	-	*	*	*	*	6,000	-	6,000
Macedonia	-	-	-	*	*	*	*	1,500	-	1,500
Moldova	-	-	-	*	*	*	*	-	2,500	2,500
Montenegro	-	-	-	*	*	*	*	1,500	-	1,500

**International Narcotics Control and Law Enforcement**  
(\$ in thousands)

	FY 2016 Actual <sup>1</sup>			FY 2017 Estimate <sup>2</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Serbia	-	-	-	*	*	*	*	1,500	-	1,500
Ukraine	-	-	-	*	*	*	*	-	13,000	13,000
Europe and Eurasia Regional	-	-	-	*	*	*	*	-	2,000	2,000
Near East	59,824	39,000	98,824	*	*	*	*	40,000	19,250	59,250
Egypt	2,000	-	2,000	*	*	*	*	2,000	-	2,000
Iraq	-	11,000	11,000	*	*	*	*	-	-	-
Lebanon	-	10,000	10,000	*	*	*	*	-	6,250	6,250
Libya	-	2,000	2,000	*	*	*	*	-	1,000	1,000
Morocco	3,000	-	3,000	*	*	*	*	3,000	-	3,000
Syria	-	1,000	1,000	*	*	*	*	-	-	-
Tunisia	-	12,000	12,000	*	*	*	*	-	10,000	10,000
West Bank and Gaza	54,824	-	54,824	*	*	*	*	35,000	-	35,000
Yemen	-	1,000	1,000	*	*	*	*	-	-	-
Trans-Sahara Counterterrorism Partnership (TSCTP)	-	2,000	2,000	*	*	*	*	-	2,000	2,000
South and Central Asia	3,000	227,230	230,230	*	*	*	*	9,000	120,000	129,000
Afghanistan	-	185,000	185,000	*	*	*	*	-	95,000	95,000
Bangladesh	2,000	-	2,000	*	*	*	*	2,000	-	2,000
Nepal	-	2,230	2,230	*	*	*	*	-	-	-
Pakistan	-	40,000	40,000	*	*	*	*	-	25,000	25,000
Sri Lanka	1,000	-	1,000	*	*	*	*	-	-	-
Tajikistan	-	-	-	*	*	*	*	2,000	-	2,000
Central Asia Regional	-	-	-	*	*	*	*	4,000	-	4,000
State South and Central Asia Regional	-	-	-	*	*	*	*	1,000	-	1,000
Western Hemisphere	524,416	-	524,416	*	*	*	*	398,000	-	398,000
Colombia	135,195	-	135,195	*	*	*	*	125,000	-	125,000
Haiti	6,000	-	6,000	*	*	*	*	8,000	-	8,000
Mexico	100,000	-	100,000	*	*	*	*	60,000	-	60,000
Peru	36,000	-	36,000	*	*	*	*	27,000	-	27,000
State Western Hemisphere Regional	247,221	-	247,221	*	*	*	*	178,000	-	178,000

**International Narcotics Control and Law Enforcement**  
(\$ in thousands)

	FY 2016 Actual <sup>1</sup>			FY 2017 Estimate <sup>2</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
INL - International Narcotics and Law Enforcement Affairs	163,873	-	163,873	*	*	*	*	167,100	-	167,100
INL - Alien Smuggling/Border Security	500	-	500	*	*	*	*	-	-	-
INL - Anti-Money Laundering Programs	2,500	-	2,500	*	*	*	*	-	-	-
INL - CFSP, Critical Flight Safety Program	8,000	-	8,000	*	*	*	*	3,500	-	3,500
INL - Criminal Justice Assistance and Partnership	3,800	-	3,800	*	*	*	*	3,200	-	3,200
INL - Cyber Crime and IPR	5,000	-	5,000	*	*	*	*	5,000	-	5,000
INL - Demand Reduction	12,500	-	12,500	*	*	*	*	10,000	-	10,000
INL - Fighting Corruption	3,500	-	3,500	*	*	*	*	3,000	-	3,000
INL - ILEA, International Law Enforcement Academy	27,000	-	27,000	*	*	*	*	25,000	-	25,000
INL - Inter-regional Aviation Support	37,478	-	37,478	*	*	*	*	22,000	-	22,000
INL - International Organizations	4,000	-	4,000	*	*	*	*	3,000	-	3,000
INL - International Organized Crime	22,000	-	22,000	*	*	*	*	58,000	-	58,000
INL - IPPOS, International Police Peacekeeping Operations Support	3,300	-	3,300	*	*	*	*	-	-	-
INL - Program Development and Support	34,295	-	34,295	*	*	*	*	34,400	-	34,400
J/TIP - Office to Monitor and Combat Trafficking In Persons	53,153	-	53,153	*	*	*	*	17,000	-	17,000
State Office to Monitor and Combat Trafficking in Persons	53,153	-	53,153	*	*	*	*	17,000	-	17,000
Other Funding	-	44,670	44,670	*	*	*	*	-	-	-
To Be Programmed	-	44,670	44,670	*	*	*	*	-	-	-

<sup>1</sup> The FY 2016 levels reflects the transfer of \$32.475 million from Enduring and \$22.5 million from OCO to Assistance for Europe, Eurasia and Central Asia.

<sup>2</sup> The FY 2017 Estimate reflects the annualized Continuing Resolution plus the Security Assistance Appropriations Act (P.L. 114-254).

## Nonproliferation, Anti-Terrorism, Demining and Related Programs

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Nonproliferation, Anti-Terrorism, Demining and Related Programs	885,472	1,012,509	678,606	-333,903
Enduring	506,381	505,418	312,766	-192,652
Overseas Contingency Operations	379,091	379,091	365,840	-13,251
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	128,000	-	-128,000

1/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The FY 2018 Nonproliferation, Anti-Terrorism, Demining and Related Programs (NADR) request will support a broad range of U.S. national interests through critical, security-related programs that reduce threats posed by international terrorist activities; landmines, explosive remnants of war (ERW) and stockpiles of excess conventional weapons and munitions; nuclear, chemical, and biological weapons of mass destruction (WMD); and other destabilizing weapons and missiles, including Man-Portable Air Defense Systems (MANPADS) and their associated technologies. The enduring request for NADR is \$312.8 million and an additional \$365.8 million is requested in NADR-Overseas Contingency Operations (OCO). This request concentrates resources where they offer the most value and impact to U.S. national security priorities, and streamlines sub-accounts in order to promote greater integration of counterterrorism programming.

### Nonproliferation Activities – ENDURING

**The Voluntary Contribution to the International Atomic Energy Agency (IAEA) (\$91.9 million):** Funds advance U.S. security interests by supporting programs that promote nuclear safeguards, nuclear safety and security, the responsible use of nuclear energy, and the peaceful uses of nuclear technologies. The IAEA is a key U.S. partner in the effort to prevent nuclear proliferation and terrorism, and it is heavily dependent on extra-budgetary contributions from member states. U.S. efforts to bring Iran, Syria, and the Democratic People’s Republic of Korea into compliance with their nuclear nonproliferation obligations – and to deter and detect noncompliance elsewhere – are heavily dependent on IAEA verification activities. These activities include the IAEA’s role in monitoring Iran’s nuclear commitments under the Joint Comprehensive Plan of Action. Requested FY 2018 funding will help to ensure that the IAEA has the required resources to carry out its nuclear verification activities and other vital responsibilities.

**Contributions to the Comprehensive Nuclear-Test-Ban Treaty Organization’s Preparatory Commission (PrepCom) (\$31.0 million):** PrepCom assistance helps to fund the fielding, operation, and maintenance of the state-of-the-art International Monitoring System (IMS), a global network of 321 seismic, hydroacoustic, infrasound, and radionuclide sensing stations designed and optimized to detect nuclear explosions worldwide. The U.S. receives the data the IMS provides, which is an important supplement to U.S. National Technical Means to monitor for nuclear explosions (a mission carried out by the U.S. Air Force). A reduction in IMS capability could deprive the U.S. of an irreplaceable source of nuclear explosion monitoring data. This amount includes funding for projects to increase the effectiveness and efficiency of the Treaty’s verification regime, and also funds a tax reimbursement agreement that facilitates the hiring of Americans by the PrepCom.



**The Nonproliferation and Disarmament Fund (NDF) (\$5.0 million):** The NDF develops, negotiates, and implements carefully vetted projects to destroy, secure, or prevent the proliferation of WMD and related materials and delivery systems, and destabilizing conventional weapons. NDF provides a means for the United States to respond rapidly to vital nonproliferation and disarmament opportunities, circumstances, or conditions that are unanticipated or unusually difficult.

**Weapons of Mass Destruction Terrorism (WMDT) (\$6.0 million):** The WMDT program enhances global capabilities to prevent terrorist acquisition and use of nuclear and other radioactive materials. One WMDT mechanism is the U.S. co-chaired Global Initiative to Combat Nuclear Terrorism (GICNT), which conducts multilateral activities for its partner nations in order to strengthen core capabilities in nuclear detection, nuclear forensics, and response and mitigation. Requested funding will also support maintenance and essential security upgrades for the web-based Global Initiative Information Portal that GICNT partners use to share information and best practices. A second WMDT mechanism is the Counter Nuclear Smuggling Program (CNSP), which supports projects to develop skills in the areas of investigations, nuclear forensics, prosecutions, and response. Countries engaged include signatories of the Counter Nuclear Smuggling Joint Action Plans and others assessed to be vulnerable to nuclear/radioactive material smuggling. Requested funding will also support administrative costs and travel for GICNT and CNSP projects.

**Export Control and Related Border Security (EXBS) (\$40.7 million):** The EXBS program advances U.S. security by helping foreign government partners establish and implement strategic trade controls and related border security systems consistent with international standards, in order to prevent WMD proliferation and destabilizing accumulations of conventional weapons. The total request for NADR/EXBS is \$59.7 million, \$40.7 million for enduring activities and an additional \$19.0 million for OCO. The program is active in countries that possess, produce, or supply sensitive items and materials, as well as countries through which such items are likely to transit. EXBS assists partners in the areas of legal and regulatory frameworks; licensing; enforcement; industry outreach and interagency coordination and international cooperation. Funds described below may also be used to support related multilateral and regional events, including seminars and conferences, as well as outreach to industry.

**Sub-Saharan Africa (\$1.2 million):**

- **Kenya (\$0.5 million):** EXBS assistance will support continued nonproliferation-focused technical training and equipment, as well as legal and regulatory assistance to strengthen the Government of Kenya's strategic trade controls system.
- **South Africa (\$0.3 million):** EXBS assistance will help South Africa close the gaps within its strategic trade control system. Assistance will also be used build South African departments' enforcement capabilities, particularly in the areas of detection, identification, inspection, interdiction, and prosecution of illicit transfers of WMD and WMD-related items and technologies.
- **Tanzania (\$0.2 million):** EXBS assistance will help the Government of Tanzania improve its strategic trade control system and strengthen the Tanzanian border enforcement agencies' ability to play a strong role in regional platforms. Assistance will also include training and equipment/repairs to improve law enforcement capacity to support border security.
- **Uganda (\$0.2 million):** EXBS assistance will continue funding the Container Control Program to establish multi-agency Joint Port Control Units in Uganda, staffed by enforcement officers drawn from agencies with trade, border, and security mandates. Funds will also be used to sponsor Ugandan participation in the WMD segment of the East Africa Regional Border Patrol Academy, and support continued nonproliferation-focused technical training, and equipment to improve security, as well as legal and regulatory assistance to strengthen the Government of Uganda's strategic trade controls system.

### **East Asia and Pacific (\$4.2 million):**

- **Cambodia (\$0.2 million):** EXBS assistance will help Cambodian officials draft a comprehensive strategic trade management law to support identification and interdiction of potential transshipment of WMD and chemical weapons. Targeted training and limited equipment donations will enhance Cambodia's ability to control the movement of sensitive items through its territory.
- **Indonesia (\$0.8 million):** EXBS assistance will enhance Indonesia's ability to facilitate controlled trade of strategic goods including the adoption of control lists for dual-use commodities and appropriate licensing procedures. EXBS will continue to work with appropriate Government of Indonesia agencies to improve their ability to effectively monitor trade activity and ensure the integrity of their borders.
- **Malaysia (\$0.5 million):** EXBS assistance will fund Counter Proliferation Investigation and Proliferation Trends workshops that will boost licensing analysts' skills in recognizing suspicious procurement activity. Assistance will also include equipment, as appropriate, to enhance capabilities to detect and interdict WMD components and materials at borders.
- **Mongolia (\$0.3 million):** EXBS assistance will include training to improve the technical capacity of Mongolia's border officials thereby improving the border inspection regime and preventing the trafficking of illicit materials, including WMD components.
- **Philippines (\$0.6 million):** EXBS assistance will provide a comprehensive suite of training in licensing, interagency organization, industry outreach, commodity identification and enforcement to help the Philippines implement and enforce its Strategic Trade Management Act.
- **Singapore (\$0.2 million):** EXBS assistance will fund training and outreach programs to assist Singapore's customs and law enforcement authorities, as well as its Coast Guard, in identifying and interdicting items of proliferation concern that could transit Singapore.
- **Thailand (\$0.7 million):** EXBS assistance will support a maritime law enforcement train-the-trainer program, increase customs and border security enforcement and subject matter expertise among relevant agencies, and support development of a National Commodity Identification Training (WMD-technology) program and modern licensing regulations.
- **Vietnam (\$0.6 million):** EXBS assistance will strengthen Vietnam's export control and enforcement mechanisms, support the development of an interagency body to aid in proper screening of licensing requests, and improve enforcement officials' ability to identify and interdict illicit transfers of WMD-related goods and technologies across national borders.
- **State East Asia and Pacific Regional (\$0.4 million):** EXBS assistance will improve licensing systems, help detect and interdict illicit transfers, allow for the implementation of targeting and risk management systems, and educate industry groups on strategic trade control compliance requirements throughout the EAP region. Programs will build partner capacity to develop and maintain strategic trade control systems for sensitive goods and technologies, specifically in the context of the strategic trade control activities in partnership with the Association of Southeast Asian Nations (ASEAN), ASEAN Regional Forum, the World Customs Organization's Asia Pacific Group, and the Asia-Pacific Economic Cooperation forum.

### **Europe and Eurasia (\$5.1 million):**

- **Albania (\$0.5 million):** EXBS assistance will help establish an effective strategic trade control system and strengthen the ability of Albania's law enforcement agencies to interdict trafficking in items of proliferation concern and to engage in cross-border cooperation and equipment. Funds will support Albania's efforts to revise the basis for its strategic trade control system to ensure that it meets international standards, and to enhance its radiation detection and response capability as well as the ability to control its own land, air, and water borders.
- **Armenia (\$0.7 million):** EXBS assistance will include training and equipment to Armenian border security officials to enhance their ability to target, identify, and interdict trafficking in dual-use materials and conventional weapons. Funds will also provide training and material and software designed to improve Armenia's strategic trade controls and licensing system, encourage adoption of international control lists, promote interagency and international cooperation, and provide outreach to Armenian businesses to help them comply with strategic trade control laws.
- **Azerbaijan (\$0.4 million):** EXBS assistance will provide training and equipment to Azerbaijani border security officials to enhance their ability to target, identify, and interdict trafficking in dual-use materials and conventional weapons. Funds will also provide training and material and software designed to improve Azerbaijan's strategic trade controls and licensing system, encourage adoption of international control lists, promote interagency and international cooperation, and provide outreach to Azerbaijan's private sector to help them comply with strategic trade control laws.
- **Bosnia and Herzegovina (BiH) (\$0.6 million):** EXBS assistance will continue to help BiH develop an effective strategic trade control system that meets international standards, including by improving the legal and regulatory foundations of the system and promoting cross-border cooperation. EXBS funds will strengthen the ability of BiH's law enforcement agencies to interdict trafficking in items of proliferation concern through providing training and equipment; and enhance its radiation detection and response capability as well as the ability to control its own land, air, and water borders.
- **Kosovo (\$0.7 million):** EXBS will help Kosovo's agencies develop the capacity to implement the licensing, industry outreach, and enforcement elements of the country's strategic trade control system; improve Kosovo's radiation detection and response capabilities; strengthen the border control capabilities of Customs and Border Police via the provision of advanced training and equipment; and enable increased cross-border cooperation.
- **Macedonia (\$0.5 million):** EXBS will help Macedonia improve its capacity to control and interdict illicit trafficking in items of proliferation concern; enhance its strategic trade control system by revamping its legal, regulatory, and licensing underpinnings; strengthen the capacity of the Customs and Border Police to control borders through training and equipment; improve radiation detection and response capabilities; and promote regional cross-border cooperation.
- **Montenegro (\$0.5 million):** EXBS will help strengthen Montenegro's ability to control its borders and develop a strategic trade control system with the capacity to license exports, transits, transshipments, and broker strategic goods. It will provide training, equipment, technical assistance, and technical exchanges designed to advance the ability of Border Police and Customs to interdict illicit trafficking in WMD-related materials and other contraband.
- **Serbia (\$0.6 million):** EXBS will help Serbia develop a strategic trade control system that meets international standards through training, technical assistance, and the sharing of best practices based

on its relatively new customs laws and bylaws. It will seek to strengthen Serbia's border controls and radiation detection and response capability by providing equipment and training while promoting regional cross-border cooperation in the area of border security.

- **Turkey (\$0.6 million):** EXBS will support high-level engagement with the Turkish interagency community to stress the need to strengthen strategic trade control laws, including by working with law enforcement and prosecutors on applying penalties for related offenses. It will continue to provide enforcement officials the training and equipment necessary to secure Turkey's borders and support Turkish Customs' WMD Commodity Identification Training Program that was recently established at the new Customs Training Center, in addition to making recommendations for further enhancing its WMD-related curriculum.

#### **Near East (\$3.5 million):**

- **Algeria (\$0.5 million):** EXBS will provide direct support to the Government of Algeria to improve enforcement of the country's strategic trade control system. This cooperation will further U.S.-Algeria engagement to improve border security and may include land, air, and maritime security trainings and equipment.
- **Egypt (\$1.0 million):** EXBS will continue to provide training, equipment, and technical assistance to help the Egyptian government more effectively counter the proliferation of WMD and prevent other illegal smuggling at Egypt's land, air, and maritime border points of entry.
- **Morocco (\$1.0 million):** As Morocco implements its strategic trade control (STC) law, EXBS will assist with national control list development, licensing seminars and workshops, as well as to continue to work with the government and private sector to introduce the new STC system to industry in order to develop understanding of and compliance with Morocco's legal requirements. EXBS will also provide equipment and training for enforcement officers at Morocco's land borders and seaports to detect, target, inspect, and interdict illicit shipments of strategic items.
- **Oman (\$1.0 million):** EXBS will support a more robust strategic trade control system, focusing on equipment and developing Omani security forces' skill in identifying and interdicting weapons, explosives, and WMD materials at the border with Yemen, at other ports of entry, and in territorial waters.

#### **South and Central Asia (\$5.2 million):**

- **Bangladesh (\$0.3 million):** EXBS will build the capacity of Bangladesh's key regulatory and law enforcement agencies to secure its land, air, and sea borders and prevent the proliferation of WMDs and conventional weapons. Support will include assistance with drafting strategic trade control laws and regulations in order to develop regulatory infrastructure necessary to administer strategic trade controls, as well as support for regional export control cooperation with other countries in the region such as Afghanistan, India, Maldives, and Sri Lanka.
- **India (\$0.4 million):** EXBS will increase the Government of India's nonproliferation capacity and enhance its export control enforcement and targeting capabilities. Funding will be used to continue to support the implementation of the U.S.-India Export Control Cooperation Roadmap and follow-on activities. Programs will promote government outreach initiatives to Indian industry, continue support for the development of an effective and transparent interagency licensing process, including control list updates, maintaining and harmonizing processes with the multilateral export control

regimes, as well as maintaining enforcement-related training programs for Indian officials on best practices and techniques to identify and interdict dual-use materials and weapons.

- **Kazakhstan (\$1.0 million):** EXBS will support strategic trade control legal and regulatory strengthening in Kazakhstan in order to meet international standards. EXBS assistance will be used to complete the building of a border security training facility for the Kazakhstani Border Guards. Funding will also continue to develop distance learning training capacities for the State Revenue Service (customs) and Border Guards, develop enhanced capacity in strategic-trade-control licensing, provide enforcement training and equipment, and increase outreach to proliferation-relevant industry.
- **Kyrgyz Republic (\$0.8 million):** EXBS will continue to support strategic trade control legal and regulatory strengthening in the Kyrgyz Republic in order to meet international standards. Assistance will work to strengthen licensing and industry-compliance programs. Funding will also support efforts towards a self-sustaining enforcement training program for Kyrgyz Customs at their training academy, including through distance learning training capacities and equipment.
- **Maldives (\$0.2 million):** EXBS will help the Maldives develop strategic trade control legislation and regulations, and build the capacity of regulatory ministries, and customs and law enforcement entities to enhance maritime border security. Assistance will also focus on regional export control cooperation with neighbors such as Bangladesh, Sri Lanka, and India.
- **Nepal (\$0.3 million):** EXBS will increase the capacity of the Government of Nepal to manage its borders effectively; to promote regional cooperation, including with India; and to improve coordination between Customs officials and security forces monitoring the green borders.
- **Sri Lanka (\$0.4 million):** EXBS will continue to build the capacity of the Sri Lankan Coast Guard in order to counter the WMD threat and enhance the organizations ability to become a regional maritime enforcement leader. Resources will also support legal, regulatory, licensing, and enforcement-related training and equipment to assist in drafting, adopting, and ensuring compliance with effective strategic trade control regulations and legislation meeting obligations under United Nations Security Council Resolution (UNSCR) 1540. Assistance will also promote nonproliferation awareness and outreach to the GSL and industry involved in strategic trade, fostering international cooperation with regional neighbors, and promote Sri Lanka as a regional South Asia nonproliferation training hub.
- **Tajikistan (\$0.8 million):** EXBS will provide further enhancements to the Nuclear and Radiological Safety Agency WMD-related training facility. Funding will work to strengthen Tajikistan's strategic trade control legal and regulatory structures in order to meet international standards, provide enforcement training and equipment, and continue to develop Tajikistan's licensing capacities and outreach to proliferation-relevant industry.
- **Turkmenistan (\$0.2 million):** EXBS will continue to help Turkmenistan develop its strategic trade control legal and regulatory framework in order to bring Turkmenistan into compliance with international standards, such as UNSCR 1540. Assistance will continue to provide specialized enforcement training and equipment for frontline enforcement agencies, improving Turkmenistan's capacity to detect and interdict illicit trafficking in WMD and other items of proliferation concern, especially via rail lines and cargo shipments. EXBS will also expose Turkmenistan to licensing and industry outreach best practices.

- **Uzbekistan (\$0.5 million):** EXBS will support Uzbekistan’s development of a strategic trade control legal and regulatory framework that meets international standards, including through adopting a national control list in line with the multilateral export control regimes. Funding will support Uzbekistan’s inspection, detection, and interdiction capacities and training efforts, including equipment and distance learning training capacity development. Assistance will also work to develop enhanced capacity in strategic-trade-control licensing, and increase outreach to proliferation-relevant industry.
- **State South and Central Asia Regional (\$0.4 million):** EXBS will support the standardization and harmonization of border security practices, equipment training, and sustainability through service academies in order to improve security and stability in South and Central Asia. Assistance will continue to support cross-border interdiction training and other enforcement initiatives in the region, as well as support regional targeting and risk management, advancement, and best practice exchanges on strategic trade controls, including customs and border security capacity building activities. Resources will be used to encourage governments to adopt effective controls, enforcement mechanisms, and interdiction capabilities through an integrated approach, protecting against proliferation exploitation, while encouraging regional state-to-state and peer-to-peer mentorship.

**Western Hemisphere (\$2.9 million):**

- **Argentina (\$0.2 million):** EXBS will support a program to train and equip Argentina’s border security officials from multiple ministries on best practices and techniques to identify and interdict dual-use materials and weapons.
- **Brazil (\$0.2 million):** EXBS will support a program to train and equip Brazilian border security officials from multiple ministries on best practices and techniques to identify and interdict dual-use materials and weapons.
- **Chile (\$0.2 million):** EXBS will assist Chile to develop a comprehensive export control system that meets international standards. Assistance will also support policy and legal consultations and training, material, and software, thereby supporting the drafting and improving of comprehensive trade control laws, adopting international control lists, and developing a system to license and track dual-use goods entering or transiting the country. Funding will also support a program to train Chilean border security officials from multiple ministries on best practices and techniques to identify and interdict dual-use materials and weapons.
- **Mexico (\$1.2 million):** EXBS will prioritize training on interdiction of threats and prosecution of violations as well as on aligning Mexico’s legal and licensing framework with international standards and best practices. Funding may also support related interdiction equipment, maintenance and support of equipment, expanding outreach efforts to industry, and regional events, seminars, and conferences.
- **Panama (\$0.5 million):** EXBS will help Panama refine its strategic trade management system. This includes the development and implementation of comprehensive trade management legislation and licensing protocols, and expanding outreach efforts to industry. Assistance will also help build capacity amongst enforcement agencies for the detection and interdiction of WMD and WMD-related equipment and materials through provision of training and equipment.
- **State Western Hemisphere Regional (\$0.6 million):** EXBS will leverage regional efforts with Central American, South American, and Caribbean states to support implementation of UNSCR 1540, especially as it relates to strategic trade controls. Funding will promote legislative development of

strategic trade control authorities, expand outreach efforts to industry, as well as combat proliferation financing in the region. EXBS assistance will build sustainable WMD and dual-use detection and identification capabilities through targeted training initiatives and equipment donations, including train-the-trainer programs. Regional efforts will focus on Peru, Colombia, the Caribbean, Guatemala, Costa Rica, and Belize.

#### **Global Programs (\$18.6 million):**

- **State Bureau of International Security and Nonproliferation (ISN) (\$18.6 million):** Funds will cover the advisor management program; assessments, evaluations, and training; engagement and sustainability efforts; global, regional, and thematic events; equipment maintenance and repair; and general program administration and support. The Global Account also covers limited assistance for 'graduate' partners to prevent backsliding, and limited support for Afghanistan, Cambodia, Egypt, Iraq, Libya, Mexico, Sri Lanka, Uzbekistan, and Yemen (FY 2017 special notification countries) to enable them to participate in regional and global activities and to cover the costs of EXBS advisors and coordinators who work in those countries.

#### **Nonproliferation Activities – OCO**

##### **Export Control and Related Border Security (EXBS-OCO) (\$19.0 million):**

##### **Sub-Saharan Africa (\$0.5 million):**

- **State Africa Regional (\$0.5 million):** Regional EXBS-OCO programs are critical to supporting U.S. national security interests in the region by working strategically across geographic boundaries where terrorists thrive to enhance the export control capabilities of friendly countries strategically located in the Horn of Africa. EXBS will provide training and equipment to detect, deter, monitor, interdict, and counter the proliferation of WMD and destabilizing conventional weapons; and prevent the transfer of weapons-related scientific expertise to terrorist groups or third countries. Assistance will also seek to address irresponsible transfers of conventional weapons by assisting countries with efforts to deter, detect, and interdict illicit trafficking in such items and prevent their transfer for end-uses or to end-users of concern such as terrorists or armed groups. Activities will include legal and regulatory technical workshops and enforcement training for border control and enforcement agencies.

##### **Europe and Eurasia (\$6.3 million):**

- **Georgia (\$0.9 million):** EXBS-OCO will assist Georgia in implementing its new strategic trade control law, including reforms of secondary legislation and training and equipment for its officers. Funds will be used to help Georgia's private sector understand and comply with export control laws. Funding will also help Georgia counter transnational threats such as transit or proliferation of WMD-related commodities and technology.
- **Moldova (\$0.6 million):** EXBS-OCO will support Moldova's efforts to strengthen its border controls and develop an electronic system to track goods moving through the country and target high risk shipments for inspection. It also will provide technical exchanges, training opportunities, and equipment to licensing and customs agencies to support their efforts to implement Moldova's strategic trade controls. Assistance will also provide Moldovan officials with training on licensing dual-use and military items and support licensing system enhancements to facilitate the targeting of proliferation-related shipments.

- **Ukraine (\$4.0 million):** EXBS-OCO will provide the State Border Guard Service and State Customs Service with additional detection and interdiction equipment and training, help develop targeting mechanisms for proliferation-related shipments, strengthen Ukraine's maritime domain awareness, help Ukraine respond to illicit smuggling across its maritime borders, and facilitate reform of Ukraine's border security agencies. Funding will also seek to enhance Ukraine's ability to regulate the export of dual-use and military commodities through improved interagency communications, international cooperation, and outreach to industry. Assistance may also be used for administrative expenses, including but not limited to funding salary costs and related expenses for additional advisors. Funds may also be used to support related multilateral and regional events.
- **Europe and Eurasia Regional (\$0.8 million):** EXBS-OCO will sponsor regional activities in the Balkans and Eastern Europe designed to strengthen cross-border cooperation in collaborative efforts to strengthen border controls, interdict illicit trafficking in WMD-related materials and conventional arms, showcase strategic trade control best practices, and advance key elements of effective Strategic Trade Control systems.

**Near East (\$10.4 million):**

- **Iraq (\$0.9 million):** In support of the strategy to defeat Islamic State of Iraq and Syria (ISIS), EXBS-OCO will help the Iraqi government develop and implement a comprehensive approach to managing Iraq's most critical border security needs at key crossings with Jordan, Kuwait, Saudi Arabia, Turkey, and other locations in Iraq as necessary. Training and equipment will be provided to support effective inspections and detection to counter proliferation and other illegal smuggling.
- **Jordan (\$3.2 million):** EXBS-OCO will provide assistance to ensure law enforcement and border security officials have the training and equipment capacity to counter the proliferation of WMD and prevent other illegal smuggling at border points of entry. Capacity development and training activities will address legislative and regulatory gaps to ensure that strategic trade control legal reforms meet international standards.
- **Lebanon (\$0.8 million):** EXBS-OCO will support enforcement capabilities to deter, detect, and interdict WMDs on the border between Lebanon and Syria through training and equipment for Lebanese security officials.
- **Libya (\$4.0 million):** EXBS-OCO will assist Libyan border enforcement capacity-building efforts through the provision of land and maritime border security training for Libyan officials to advance the Government of National Accord's ability to mitigate the threat posed by ISIS, its affiliates and related entities. Training and capacity development on border enforcement equipment purchased for use at Ports of Entry throughout Libya will improve the Libyan government's ability to detect, identify, and interdict illicitly trafficked WMD, related items, and conventional weapons along Libya's porous borders. The program will fund the United Nations Office on Drugs and Crime's Container Control Program to help mitigate the effects of illicit trafficking through Libya's maritime ports. These activities will encourage interagency cooperation and promote regional and international cooperation to combat illicit trafficking in strategic items.
- **Tunisia (\$0.6 million):** EXBS-OCO will provide training and equipment to improve the security of Tunisia's border, particularly in response to instability in Libya. Funds may also broaden engagement to areas such as legal and regulatory enhancements to improve strategic trade controls.
- **Yemen (\$1.0 million):** EXBS-OCO will improve Yemen's strategic trade controls to prevent states



and terrorist organizations from acquiring WMD, their delivery systems, and destabilizing conventional weapons. Additionally, through training and equipment, EXBS-OCO will assist in preventing the Yemen conflict from spreading into neighboring countries.

#### **South and Central Asia (\$1.8 million):**

- **Afghanistan (\$1.0 million):** EXBS-OCO will continue to provide essential support to the Afghan government through targeted regulatory, licensing, enforcement trainings, regional cross-border collaboration, as well as equipment donations and repairs. This multifaceted approach to assistance will result in an upgraded security structure throughout Afghanistan and assist it to meet international obligations under UNSCR 1540.
- **Pakistan (\$0.8 million):** EXBS-OCO will focus on working with the Government of Pakistan to enhance regulation of strategic trade through licensing; building law enforcement capacity with particular emphasis on cross-border engagement; and expanding outreach to industry, with the goal of promoting strategic trade control compliance. EXBS-OCO will enhance Pakistan's strategic Trade Control system particularly in legal and regulatory, licensing, industry outreach, enforcement, and interagency coordination areas. The U.S. government will also provide technical assistance to include WMD and dual-use commodity detection and identification equipment (and repairs) to improve Pakistan's border security capabilities, specifically in its cross-border enforcement cooperation with Afghanistan.

**The Global Threat Reduction Program (GTR) (\$65.1 million):** GTR protects the U.S. homeland and interests around the world by preventing terrorist or proliferant states from acquiring WMD materials, equipment, and expertise, with a priority on high-threat environments. GTR efforts secure dangerous pathogens; strengthen capacities to disrupt and deter chemical terrorism; reduce insider nuclear threats; and engage scientists, technicians, and engineers with WMD-applicable expertise to dissuade them from applying their skills toward proliferant purposes. GTR prioritizes resources to high-threat countries, especially in the Middle East and North Africa (including Egypt, Iraq, and Yemen) and Central and South Asia (including Afghanistan, India, and Pakistan). GTR is focused on defeating urgent and evolving threats posed by ISIS in Iraq; ISIS affiliates; and Al Qa'ida in Egypt, Libya, and Yemen. In addition, GTR addresses threats in Southeast Asia (including Indonesia and Malaysia), Africa (including Guinea, Mali, Nigeria, Sierra Leone, and Somalia), Europe (including Turkey), and Latin America (including Brazil). GTR regularly reviews biological, chemical, and nuclear threat trends, and may devote resources to new countries or regions in response to emerging biological, chemical, or nuclear threats. Requested funding will also support administrative and travel costs in support of the GTR program.

#### **Antiterrorism Activities – ENDURING**

**Terrorist Interdiction Program/Personal Identification, Secure Comparison, & Evaluation System (TIP/PISCES) (\$36.0 million):** The TIP/PISCES program provides state-of-the-art computerized screening systems, periodic hardware and software upgrades, and technical assistance and training to partner nations that enable immigration and border control officials to quickly identify suspect persons attempting to enter or leave their countries. The request provides funds for the deployment of PISCES installations, including biometric enhancements, to critical partner and candidate nations vulnerable to terrorist travel. As foreign fighters continue to travel to Syria and Iraq, the threat of their return to their home countries or to other conflict zones makes TIP programs increasingly key to safeguarding our partners and the homeland. Worldwide, an estimated over 300,000 travelers are processed through PISCES-equipped border control sites every day in 22 high-counterterrorism-priority countries. The requested funding will also support research, development, and testing of enhanced capabilities to address evolving needs for customized interfaces with local and international databases, as well as deployment of

portable and mobile PISCES systems for remote locations lacking infrastructure, while ensuring that the PISCES system maintains standards in accordance with international norms.

**Antiterrorism Assistance (ATA) (\$26.2 million):** Bilateral and regional programs provide training, consultations, equipment, infrastructure, and mentoring and advising to enhance partner nations' law enforcement capacities combat terrorism to enable them to deal more effectively with security challenges within their borders; defend against threats to national and regional stability; and deter terrorist operations across borders and regions. The total request for NADR/ATA is \$187.1 million, \$26.2 million for enduring activities and an additional \$160.9 for OCO. ATA law enforcement capacity-building includes, but is not limited to, law enforcement counterterrorism investigations, bomb detection and disposal, critical-incident management, dignitary protection, aviation and border security, hostage negotiation, and cyber security. ATA law enforcement capacity-building is specifically designed to foster increased respect for human rights and the rule of law. Funding requested in ATA also supports key bilateral, multilateral and regional efforts to build political will among foreign government officials and civil societies to address shared counterterrorism challenges. U.S. engagement is intended to reinforce the need for states to adopt a comprehensive approach, based on rule of law principles that build law enforcement capacities within criminal justice sectors. Funding requested in ATA for counterterrorism finance (CTF) programming builds the capacity of frontline partner-nations law enforcement to prevent, detect, disrupt, and dismantle terrorist financing networks. CTF programming will provide bilateral and multilateral assistance directed at key countries to assist them to develop anti-money laundering and other CTF programs.

**Sub-Saharan Africa (\$4.5 million):**

- **Kenya (\$4.5 million):** ATA funds will help professionalize Kenya's counterterrorism law enforcement community to build capacity in the areas of land border security (especially the country's border with Somalia), counterterrorism investigations, and counterterrorism crisis response. Assistance will include a strong emphasis on strengthening the skills, commitment, and knowledge necessary to conduct operations in accordance with international human rights conventions.

**East Asia and Pacific (\$13.0 million):**

- **Indonesia (\$4.5 million):** ATA will provide counterterrorism training and equipment to Indonesian law enforcement officers in order to build the Indonesian National Police's capacity to deter, detect, and respond to terrorist threats. The recruitment of Indonesians by ISIS and subsequent returnees is heightening security concerns in Indonesia. Areas of strategic focus include building capacity to conduct terrorism-related investigations and share information; managing security organizations and institutions to prevent terrorist safe havens; training line officers and their supervisors in the use of less lethal tactical measures; providing police media relations officers with skills and strategies to work more effectively with the public and mass media; and promoting Indonesia's cooperation in regional counterterrorism efforts.
- **Malaysia (\$1.0 million):** ATA will support the training of Malaysian law enforcement and judicial officials to deter, detect, and respond to terrorist threats and to strengthen counterterrorism cooperation with countries in the region. The program will focus on building the capacity of law enforcement agencies to secure Malaysia's borders and prevent terrorists and returning terrorist fighters from entering or transiting Malaysia.
- **Philippines (\$5.5 million):** ATA will deliver counterterrorism training and related equipment grants to enhance the strategic and tactical skills, as well as the investigative capabilities, of the Philippine National Police (PNP) and regional civilian security forces, particularly in Mindanao. ISIS seeks to

make significant inroads in the country. Specialized training and equipment is critical to counter the threat posed by the foreign terrorist fighters returning to the Philippines from ISIS-controlled territories in Syria and Iraq and posing an increasing threat to Philippine security and stability. The ATA program will center on sustaining and institutionalizing the capacity provided to the PNP in crisis response, explosive ordnance disposal, and police special operations. In addition, ATA training will build PNP capacity to conduct counterterrorism investigations, including cyber forensic investigations.

- **State East Asia and Pacific Regional (\$2.0 million):** In Southeast Asia, the return of significant numbers of foreign terrorist fighters to the region from Iraq and Syria combined with the release of convicted terrorist prisoners in Indonesia remain a substantial concern for regional security. U.S. assistance will focus on the Tri-Border countries (Philippines, Indonesia, and Malaysia), as well as on other countries that are members of ASEAN, to build U.S. partners' law enforcement capacity to counter terrorist mobilization and radicalization.

#### **Near East (\$2.4 million):**

- **Bahrain (\$0.4 million):** ATA funds will primarily support improving the counterterrorism investigative capabilities of Bahraini law enforcement.
- **Egypt (\$1.5 million):** ATA will provide training and equipment to Egypt's Ministry of Interior to help improve the Ministry's ability to counter ISIS and other terrorist threats and respond effectively to attacks. The training will focus on, among other things, improving cyber investigative capabilities and handling IEDs.
- **Oman (\$0.5 million):** ATA will be used for counterterrorism-related courses to reinforce Oman's border and maritime security capabilities, as well as to promote the continued professionalization of Oman's police, emergency response, and security forces.

#### **South and Central Asia (\$6.3 million):**

- **Bangladesh (\$3.0 million):** ATA will continue to enhance the capacity of Bangladesh's law enforcement to counter active terrorist threats while respecting human rights and upholding the rule of law. Funding will be used to support capacity to deter, detect, investigate, and counter terrorist threats. Training will focus on building capacity to respond to terrorism-related crisis incidents.
- **India (\$2.0 million):** ATA will reinforce coordination achieved through dialogues such as the Counterterrorism Cooperation Initiative Framework and bilateral Counterterrorism Joint Working Group (CTJWG) by enhancing coordination between U.S. and Indian law enforcement authorities to protect both countries' citizens and interests from terrorist groups that threaten security and stability in the region. ATA resources will support training of Indian law enforcement organizations in subjects such as counterterrorism investigations; tactical crisis response; protecting vital infrastructure; and leading regional cooperation against terrorism threats in South Asia. Assistance will also support efforts to develop the counterterrorism training roles and capacities of key law enforcement institutions, including the police academy system.
- **Central Asia Regional (\$1.3 million):** ATA will build the capacities of law enforcement and civilian security forces in Central Asian regional partner nations to deter, detect, and respond to terrorism-related threats. Funding will support specialized capacity-building activities focused on improving border control and interdicting terrorist transit, and enhancing counterterrorism

investigative capabilities. Where appropriate and feasible, funded activities will support joint (regional) interoperability against border security challenges, including threats related to foreign terrorist fighters, by targeting multiple partner nations within the region.

## **Antiterrorism Activities – OCO**

### **Antiterrorism Assistance (ATA-OCO) (\$160.9 million):**

#### **Sub-Saharan Africa (\$23.5 million):**

- **Somalia (\$2.5 million):** By building Somali civilian law enforcement capacity to counter terrorism, the ATA-OCO program will contribute to establishing law and order and improving Somalia's overall security and stability which is in the vital interests of U.S. national security. Intensive technical assistance will strengthen the capacity of the Somali Police Force (SPF) and key civilian security authorities to deter, detect, disrupt, and respond to terrorism-related threats in Mogadishu and, increasingly, in the Somali regions as well. Funding will continue to advance strategic objectives in the areas of specialized counterterrorism investigations and operations, the use and sharing of investigative and intelligence information, and effective interagency and international coordination and information-sharing, helping the internal security ministry's primary law enforcement counterterrorism investigations and response units to bring the fight to al-Shabaab and other terrorist organizations operating in Somalia.
- **State Africa Regional (\$21.0 million):** Regional ATA-OCO, which includes \$10.0 million for Partnership for Regional East Africa Counterterrorism (PRACT) and \$16.9 million for the Trans-Saharan Counterterrorism Partnership (TSCTP), is essential to building the capacity of key East and West African partner nations law enforcement to address evolving regional threats and more effectively detect, deter, and disrupt terrorist operations. This funding will be used to provide targeted training and mentoring, as well as specialized equipment and support. Collectively, this assistance is designed to improve the capability of law enforcement organizations to combat terrorists and terrorist organizations – including ISIS and Al-Qa'ida-linked affiliates, Boko Haram, and al-Shabaab – that operate in and transit through these countries. ATA-OCO will enhance specialized law enforcement capacities tied to enduring strategic objectives in critical areas such as counterterrorism investigations, border security, and counterterrorism crisis response. Where appropriate and feasible, training will be conducted in a regional setting to foster multi-country collaboration.

#### **Near East (\$32.3 million):**

- **Iraq (\$6.0 million):** As part of the fight against ISIS and other terrorist organizations, assistance will focus on strengthening the capabilities of Iraqi law enforcement by strengthening the capacity of law enforcement and specialized units to counter IEDs; respond to terrorist threats and other critical incidents; and investigate such incidents.
- **Jordan (\$6.8 million):** The program will enhance the capacities of Jordan's counterterrorism law enforcement agencies to better safeguard borders and ports, integrate management and functional skills to investigate terrorist threats with an emphasis on digital investigations, and crisis response. Funding will also strengthen Jordanian domestic counter terrorism training programs, cadres, and institutions and position Jordan as a training leader to better assist other partners.
- **Lebanon (\$6.1 million):** Assistance will strengthen U.S. cooperation primarily with Lebanon's

Internal Security Forces. Programs will include training for investigative capabilities, border security management, and terrorism prevention and response.

- **Libya (\$2.0 million):** As part of the fight against ISIS and other terrorist organizations, the program will help Libya deal more effectively with security challenges within its borders, defend against threats to national and regional stability, and deter terrorist operations across its borders and the region.
- **Tunisia (\$2.0 million):** The program will continue to focus on building the capacity of law enforcement to conduct counterterrorism operations, protect soft targets, secure Tunisia's borders, and conduct counterterrorism investigations.
- **Yemen (\$3.5 million):** As conditions permit, funding will be used to build and train a civilian law enforcement force that is capable of apprehending terrorism suspects, investigating crimes, and prosecuting cases. This may include training for police and other law enforcement, which will ensure that counterterrorism operations are conducted in keeping with rule of law and respect for human rights.
- **Trans-Sahara Counterterrorism Partnership (TSCTP) (\$5.9 million):** Funding will allow the United States to address transnational counterterrorism gaps and emergent counterterrorism threats that require substantive regional coordination and cooperation amongst TSCTP's North African partners to enhance the capacity of law enforcement to combat terrorism, specifically Morocco, Tunisia, and Algeria. In addition, this program will continue to support capacity building efforts to training police in counterterrorism with the military and regional partners.

#### **South and Central Asia (\$20.0 million):**

- **Afghanistan (\$16.0 million):** ATA-OCO helps to build Afghan civilian security capacity in counterterrorism crisis response; improve Afghan security forces' leadership, management and coordination capabilities; and build Afghan land border control and transit interdiction capacity, particularly with regard to regional cooperation and shared interoperability. Specifically, these resources will support specialized training and mentorship in counterterrorism skills to the Afghan interior ministry's primary counterterrorism response units and, in a more limited capacity, the Department of Protection for High-Level Persons (D-10, under the office of the President). These trainings include courses in crisis response/SWAT, explosive ordnance disposal and explosive incident countermeasures, management of special and public events, border controls and fraudulent document recognition, instructor development, and protection of soft targets.
- **Pakistan (\$4.0 million):** ATA-OCO resources will be used to provide training, and exchange programs in order to strengthen the ability of law enforcement forces to conduct rapid responses to terrorist incidents. Funds will primarily be used to assist Government of Pakistan efforts to develop its special weapons and tactics teams. These resources are also intended to help build border security cooperation and capability with regional partners.

#### **Global Programs (\$85.1 million):**

- **State Bureau of Counterterrorism and Countering Violent Extremism (CT) (\$45.1 million):** Funds will be used for training, consultations, equipment, infrastructure, and mentoring and advising to help partner nations law enforcement deal effectively with terrorism threats. Specifically, ATA-OCO funding will be used for training curriculum development, training delivery oversight, assessment, monitoring and evaluation, and program administrative support for CT and the Bureau of

Diplomatic Security's Office of Antiterrorism Assistance. Additionally, funds will be used to enhance the law enforcement capacity of partner nations through support to important multilateral workshops and training through the Global Counterterrorism Forum, the International Institute for Justice and the Rule of Law, the United Nations, regional organizations, and other multilateral institutions focused on defeating terrorism threats globally. CT will also use these funds to continue to prioritize CTF programming that strengthens partner's law enforcement capacity to combat terrorism by strengthening their legal and regulatory regimes, build the capacity of Financial Intelligence Units and law enforcement investigative skills, and train prosecutors and judges on how to best adjudicate terrorism finance crimes. A significant portion of CTF programming is expected to be implemented by U.S. agencies such as the Department of Treasury, Department of Justice, and the Department of Homeland Security. Funds will also be used for CTF program support and administration.

- **Counterterrorism Partnerships Fund (CTPF) (\$40.0 million):** Funds will sustain the programs generated by the Counterterrorism Partnerships Fund efforts in FY16 and the Regional Strategic Initiative (RSI). These funds will allow CT to expand the number of partner countries; advance our agenda to enhance the capacity of law enforcement to confront terrorist ideology and recruitment; and accelerate efforts to defeat ISIS, decimate a resurgent al-Qa'ida, and crack down on Iranian-sponsored terrorism. CT will continue to focus on enhancing the capacity of law enforcement to combat terrorism by building law enforcement, justice sector, and correctional capacities in key countries where there is a high active threat or high risk of threat expansion, willing partners, and an opportunity to have a defined impact with large-scale, multi-sector programming. Target countries may include Bangladesh, Cameroon, Indonesia, Jordan, Kenya, Nigeria, and Tunisia, among others. Working closely with the Intelligence Community and interagency partners, CT will carefully assess where the U.S. homeland is likely to face the most serious threats, what critical gaps are preventing our partners from disrupting and dismantling these networks, and where our capacity building efforts are likely yield the greatest impact in advancing the national security objectives. Allocation decisions will be made in the context of a robust, coordinated interagency process. Funds may also be used for program support and administration.

## **Regional Stability and Humanitarian Assistance – ENDURING**

**Conventional Weapons Destruction (CWD) (\$76.0 million):** The CWD program will continue to advance U.S. efforts to secure and combat the illicit proliferation of small arms and light weapons (SA/LW), including MANPADS and other advanced conventional weapons systems, and to clear land contaminated with landmines and ERW. The total request for NADR/CWD is \$196.9 million, \$76.0 million for enduring activities and an additional \$120.9 million for OCO. CWD activities mitigate security and public safety risks associated with excess, obsolete, unstable, or poorly-secured and maintained weapons and munitions stockpiles, including MANPADS, by assisting countries with destruction programs, improving physical security at storage facilities, and enhancing stockpile management practices. CWD also confronts the dangers posed by landmines and other ERW by surveying hazard areas, clearing landmines and ERW from affected areas, educating vulnerable populations, and assisting ERW victims. CWD enduring priorities for FY 2018 include, improving the security and safety of existing stockpiles and reducing excess, unstable, and poorly secured stockpiles, including stockpiles of MANPADS, that threaten the life and property of U.S. citizens and U.S. allies; preventing illicit SA/LW proliferation; continuing clearance of U.S.-origin ERW in Southeast Asia and the Pacific; continuing mine clearance activities in Colombia in support of the peace agreement; and reducing the threat of illicitly-held or at-risk MANPADS through safe and effective destruction efforts.

### **Sub-Saharan Africa (\$6.0 million):**

- **Angola (\$2.0 million):** CWD assistance will support efforts to dispose of obsolete Angolan conventional weapons and better secure excess stockpiles, including MANPADS that are at risk of accidental detonation or pilferage. Some funds could be used to continue removing Cold War era landmines and unexploded ordnance and provide displaced Angolans an opportunity to return home and safely access roads, water supplies, and agricultural land.
- **Democratic Republic of the Congo (\$2.0 million):** CWD assistance will support the destruction of large stockpiles of Cold War-era SA/LW and munitions that are not adequately secured in country. The porous borders between the DRC and its neighbors facilitate arms smuggling that fuels conflicts. Consequently, illicit SA/LW trafficking poses a significant challenge to peace and security in the DRC and the surrounding region, and undermines U.S. national security interests in the region. Numerous depots remain vulnerable to theft by terrorists, criminal organizations, and other non-state actors of concern. U.S. funded programs will reduce SA/LW availability to rebel and terrorist groups, while simultaneously increasing the ability of the Armed Forces of the DRC to safeguard and maintain its stockpiles. In addition, CWD funds will support humanitarian demining operations and release land back to the DRC population for productive use.
- **Mauritania (\$1.0 million):** CWD funds will improve Mauritanian ability to safely and securely manage its conventional weapons and munitions stockpiles through an increase in its physical security and stockpile management (PSSM) capability. The goal of this effort is to reduce the likelihood of illicit diversion of Mauritania's conventional weapons and ammunition to violent extremist organizations or criminal elements.
- **Zimbabwe (\$1.0 million):** Zimbabwe remains heavily contaminated with landmines, particularly along the Zimbabwe-Mozambique border. CWD assistance will support civilian NGO's humanitarian demining operations and provide targeted mine risk education (MRE) and victims' assistance.

### **East Asia and Pacific (\$23.0 million):**

- **Cambodia (\$2.0 million):** Assistance will support the clearance of ERW in high priority areas to reduce casualties and advance Cambodian national ERW goals. Funding will support projects in the areas of capacity building, survey, clearance, victim assistance, and risk education. Cambodia remains one of the most heavily mined countries in the world, with a high concentration of unexploded ordnance (UXO) that continues to inflict civilian casualties and makes otherwise economically viable areas inaccessible. By addressing U.S.-origin UXO in the eastern part of the country and minefields in the west, U.S. assistance will promote human safety and economic development.
- **Laos (\$10.0 million):** CWD assistance will support the UXO sector and the removal of U.S.-origin UXO. Funding will support projects in the areas of capacity building, survey, clearance, victim assistance, and risk education. Assistance will support innovative survey methods that better define the highest priority areas for clearance assets. These new survey methods will enable Laos to clear UXO faster and to hasten the completion of our efforts to make Laos safe from UXO. Programs will reduce the impact of UXO on school children, their families, and communities, through increased awareness of the danger that UXO presents, ways to avoid UXO accidents, and what to do if they see UXO. Programs will increase the capacity of Lao government institutions to manage the UXO sector in accordance with international norms. Funding will also support oversight and management of the program through the provision of a UXO expert based in Laos.

- **Vietnam (\$7.0 million):** CWD funding will support the UXO sector and the removal of U.S.-origin UXO. Funding will support capacity building, risk education efforts, survivor assistance, and large-scale ERW survey and clearance operations, returning formerly dangerous land to productive use. Funding for capacity development will support Vietnam's newly established Vietnam National Mine Action Center and efforts to bring Vietnam's national UXO program in line with international norms and best practices. Funding will also continue to support oversight and management of the program through a Locally Employed Staff position at the U.S. Embassy in Hanoi.
- **State East Asia and Pacific Regional (\$4.0 million):** CWD assistance will support landmine and UXO survey and clearance operations throughout the East Asia and Pacific region and improve indigenous capacities for these activities to ensure that host nations are equipped to deal with residual landmine and UXO contamination. Funding will support projects in the areas of capacity building, survey, clearance, victim assistance, and risk education as well as initiatives to support regional collaboration between countries on CWD issues. Funding may also support programs that improve PSSM of SA/LW stockpiles.

**Europe and Eurasia (\$4.0 million):**

- **Albania (\$1.0 million):** The CWD program will work to destroy the remaining stockpiles of surplus and obsolete ammunition in line with Albanian Ministry of Defense and U.S. government priorities. The program will also support PSSM projects to ensure that recently-reduced stockpiles are adequately stored and secured so as to not fall into the hands of nefarious non-state actors or deteriorate to the point of instability.
- **Bosnia and Herzegovina (BiH) (\$2.0 million):** The CWD program will support national efforts to reduce BiH's massive stockpiles of conventional munitions and assist the Ministry of Defense with developing the capacity to perform these processes on their own. Funds will also support PSSM projects to ensure that BiH's SA/LW practices are in line with international best practices so that weapons and ammunition are adequately stored and secured so as to not fall into the hands of nefarious non-state actors as arms in BiH are at a high risk for diversion. Finally, CWD funds will support humanitarian mine action projects (HMA) at high priority sites to reduce the impact of landmines and other ERW on affected communities.
- **Serbia (\$1.0 million):** CWD funding will support continued multi-year, multi-donor stockpile reduction projects, supporting upgrades and refurbishments at Ministry of Defense (MOD) storage sites, courses aimed at bolstering the MOD's PSSM capacity, and continued clearance of ERW, with an emphasis on NATO-origin UXO. Serbia's stockpiles are at a high risk of diversion and ultimately have the potential to end up in the hands of nefarious non-state actors, therefore fueling the terrorist threat in the Balkans and Western Europe. Additionally, Serbia is still suffering from the impact of NATO-origin cluster munition strikes, specifically in the north; CWD funding will address both of these issues.

**Near East (\$1.0 million):**

- **West Bank (\$1.0 million):** Funds will continue to support humanitarian mine action projects in the West Bank, especially those related to minefields that are on private property and not subject to disputes between Israelis and Palestinians. These funds may also support MRE efforts in the West Bank, as well as assistance to survivors of landmines and other ERW.



### **South and Central Asia (\$4.0 million):**

- **Sri Lanka (\$2.5 million):** Assistance will support efforts to safely and efficiently identify, remove, and neutralize remaining landmines and unexploded ordnance in contaminated areas in north and east Sri Lanka. These funds will support continued efforts to work toward Sri Lanka's goal of becoming mine impact-free by 2020 and enable clearance of areas in support of the nation's reconciliation process, including the high-security zones of Jaffna, as well as ongoing clearance of heavily contaminated areas of Mannar, Jaffna, and Kilinochichi. Funding will also support capacity building for the national mine-action sector in Sri Lanka and helps the Sri Lankan military develop its own mine-clearing skills, which can contribute to future United Nations peacekeeping operations or other international mine-clearance operations.
- **Tajikistan (\$1.5 million):** The CWD program in Tajikistan supports the transition and nationalization of the Tajikistan Mine Action Program. This program develops host nation institutional and operational capacity to manage stockpiled munitions; survey and clear suspected and confirmed hazard areas; and support destruction of excess, large-caliber conventional ammunition, munitions, and MANPADS. Programming will also support integrated cooperation on explosive hazards program by developing a regional center of excellence for targeted capacity development and technical assistance in reducing and responding to explosive hazards.

### **Western Hemisphere (\$20.0 million):**

- **Colombia (\$20.0 million):** CWD will help solidify the next phase of the Colombia peace process, specifically by helping to increase the Colombian government's ability to successfully and rapidly clear mines and other remnants of war. CWD programs will also provide the technical expertise that Colombia requires to help Colombia's demining program become self-sufficient. This includes supporting the implementation of an integrated action plan consisting of Colombian military and international civilian organization demining teams; the development of national standards and accreditation mechanisms to ensure uniform quality of work; the implementation of technical and non-technical location surveys to assess the scope of the problem in particular communities; and targeted MRE and victim's assistance programming.

### **Global Programs (\$18.0 million):**

- **State Bureau of Political-Military Affairs (PM) (\$18.0 million):** Funds requested for the CWD centrally-managed resources support activities vital to national security by reducing the dual threats of illicit availability of conventional weapons and accidental explosion of conventional munitions, as well as supporting foreign policy goals to remediate UXO. This request supports a continuing priority program to reduce the global threat of illicitly-held or at-risk MANPADS through safe and effective reduction. This funding also will cover global CWD capacity building efforts (such as developing training aids and standards to help partner nation security forces improve PSSM capacity); emergency response funding to help partner countries mitigate risks from potentially dangerous depots and safely remove and dispose of materials following catastrophic detonations and other incidents at these facilities; other operations to address emergency CWD requirements, urgent weapons destruction projects, and unforeseen needs world-wide; and administrative expenses (including program management staffing support; programmatic evaluations; program-related travel; in-country program management through locally employed staff; subject matter expert field deployments; and miscellaneous administrative fees for processing grants, contracts, and other cooperative agreements). The centrally-managed funds also cover the cost for three direct-hire civil service staff to perform inherently-governmental CWD program management duties. This funding

complements bilateral, multilateral and regional CWD programs in over 40 countries that reduce threats associated with landmines and other ERW; destroy poorly-secured, unstable, or otherwise at-risk conventional weapons and munitions stockpiles; and improve PSSM and related practices to reduce the threats of illicit weapons proliferation and humanitarian disasters.

### **Regional Stability and Humanitarian Assistance – OCO**

**Conventional Weapons Destruction (CWD-OCO) (\$120.9 million):** CWD-OCO priorities for FY 2018 include preventing illicit SA/LW proliferation from the Middle East and Sahel/Maghreb region; denying SA/LW to destabilizing forces in North Africa and the Sahel; clearing battle areas in Iraq; continuing landmine and ERW clearance in Afghanistan; and engaging in UXO clearance efforts in the Islamic State in Iraq and Levant (ISIL)-liberated areas within Syria and Iraq.

#### **Sub-Saharan Africa (\$7.0 million):**

- **Chad (\$1.0 million):** CWD-OCO assistance will support ongoing programs to reduce threats to civilians and regional stability posed by loose conventional and advanced conventional weapons. Specifically, funding will support activities to improve physical security of military weaponry and to assist with management of government-controlled weapons and munitions stockpiles.
- **Mali (\$1.0 million):** CWD-OCO programming will respond to security threats and risks posed by excess, loosely secured, and otherwise at-risk SA/LW; MANPADS; and conventional ammunition. Assistance will develop stockpile management capacity aimed at preventing the illicit diversion of conventional weapons and ammunition.
- **Niger (\$1.0 million):** CWD-OCO assistance will support efforts to reduce stockpiles of conventional weapons, continue stockpile management training, and provide physical security and safety improvements to Niger's conventional weapons and munitions stockpile facilities.
- **Somalia (\$2.0 million):** CWD-OCO funding will be prioritized for PSSM improvements to reduce the risk of illicit arms diversion throughout Somalia. Assistance will continue to build local capacity to effectively manage munitions stockpiles; destroy excess, unstable, and at-risk weapons and munitions; keep stockpiles under government control; and prevent illicit SA/LW diversion.
- **South Sudan (\$2.0 million):** CWD-OCO funds will clear ERW; destroy stockpiles of excess, unstable, and at-risk SA/LW; and supporting long-term planning to remediate South Sudan's ERW contamination.

#### **Europe and Eurasia (\$6.0 million):**

- **Ukraine (\$6.0 million):** CWD-OCO funding in Ukraine will continue to support conventional ammunition and landmine destruction projects in coordination with the NATO Supply and Procurement Agency (NSPA) to decrease the nation's stockpiles of obsolete ammunition. Additionally, resources will support battle area survey and clearance efforts in government-controlled eastern Ukraine, build a national capacity in landmine clearance efforts, and sustain Ukraine's PSSM and SA/LW practices and standards to fill the gap where the Ukrainian armed forces are not able to support. Continued support for the ammunition and landmine destruction project, as well as support for HMA activities in Ukraine are an integral part in maintaining positive U.S. government relations in the country to ensure Ukraine holds firm on their position against Russian aggression.

### **Near East (\$87.9 million):**

- **Iraq (\$40.0 million):** Funds will support ongoing CWD-OCO programs in Iraq. These programs specifically focus on the survey, marking, clearance and destruction of U.S.-origin munitions in southern Iraq; ERW residual contamination in northern Iraq and Iraqi Kurdistan Region; and new ERW contamination in ISIS-liberated areas. Funding will also support information management programs to enable Iraqi national authorities to task local and international non-governmental organizations and contractors to the areas of the highest need, MRE programs to alert internally displaced persons of the dangers of ERW that may be in their new location or in their homes as they prepare to return, victims assistance programs to support and reintegrate ERW survivors into their local communities, and programs to enhance Iraq's capacity development in coordination with the Directorate of Mine Action and the Iraqi Kurdistan Mine Action Agency.
- **Jordan (\$0.4 million):** CWD-OCO assistance will be used to support humanitarian mine action programs that bolster Jordan's capacity to treat landmine and ERW victims from Jordan and Syria. The programs will allow people in mine-affected communities to live and work in a safe environment, and allow mine and ERW survivors to be successfully supported and reintegrated into their local communities as well as to receive the needed medical rehabilitation.
- **Lebanon (\$3.0 million):** CWD-OCO funding will be used to support the Lebanese Mine Action Center to execute its strategic and integrated national action plan to clear landmines, UXO, and ERW.
- **Libya (\$1.0 million):** CWD-OCO funding will be used to continue to build the capacity of the Libyan Mine Action Center to execute its strategic and integrated national action plan to clear landmines, UXO, and ERW. The program will continue to support multifaceted assistance and physical security programs in coordination with international efforts to address illicit conventional arms proliferation. Where possible, funding will also support removal of explosive hazards.
- **Syria (\$41.5 million):** Funds will support ERW and UXO removal in areas cleared of ISIS control inside Syria, including the training and equipping of Syrian teams to do this work. CWD-OCO funds will also support MRE to internally-displaced persons within Syria, as well as to Syrian refugees in the bordering countries of Iraq, Jordan and Lebanon. Minimal funds will also be used to support a three-day workshop for implementing partners and U.S. government stakeholders on the way forward on ERW and related activities in Syria. Funds may also be used to support costs associated with program administration, monitoring and evaluation, and vetting for Syria programs.
- **Yemen (\$2.0 million):** CWD-OCO funding will be used to respond to the substantial need for clearing land contaminated with UXO and ERW resulting from the country's recent conflict. This effort will also continue to prevent the illicit proliferation of SA/LW and other weapons used by terrorist groups and other actors preventing a cessation of hostilities.

### **South and Central Asia (\$20.0 million):**

- **Afghanistan (\$20.0 million):** CWD-OCO assistance programs will conduct conventional weapons destruction and related activities, including humanitarian demining, munitions destruction, MRE, and national capacity development. In addition to conventional weapons destruction, the U.S. government will fund community-based demining projects in areas pressured from insurgent activity and heavily contaminated with landmines and other ERW.

## Nonproliferation, Antiterrorism, Demining and Related Programs

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
<b>NADR TOTAL</b>	506,381	379,091	885,472	128,000	505,418	379,091	1,012,509	312,766	365,840	678,606
<b>Antiterrorism Assistance Total</b>	72,540	113,598	186,138	*	*	*	*	26,200	160,850	187,050
Africa	25,450	2,500	27,950	*	*	*	*	4,500	23,450	27,950
Kenya	4,500	-	4,500	*	*	*	*	4,500	-	4,500
Somalia	-	2,500	2,500	*	*	*	*	-	2,500	2,500
State Africa Regional	20,950	-	20,950	*	*	*	*	-	20,950	20,950
East Asia and Pacific	11,100	-	11,100	*	*	*	*	13,000	-	13,000
Indonesia	4,600	-	4,600	*	*	*	*	4,500	-	4,500
Malaysia	800	-	800	*	*	*	*	1,000	-	1,000
Philippines	3,000	-	3,000	*	*	*	*	5,500	-	5,500
Thailand	650	-	650	*	*	*	*	-	-	-
State East Asia and Pacific Regional	2,050	-	2,050	*	*	*	*	2,000	-	2,000
Near East	3,750	27,360	31,110	*	*	*	*	2,400	32,300	34,700
Algeria	750	-	750	*	*	*	*	-	-	-
Bahrain	400	-	400	*	*	*	*	400	-	400
Egypt	1,500	-	1,500	*	*	*	*	1,500	-	1,500
Iraq	-	5,000	5,000	*	*	*	*	-	6,000	6,000
Jordan	-	5,650	5,650	*	*	*	*	-	6,800	6,800
Lebanon	-	1,800	1,800	*	*	*	*	-	6,060	6,060
Libya	-	2,000	2,000	*	*	*	*	-	2,000	2,000
Morocco	600	-	600	*	*	*	*	-	-	-
Oman	500	-	500	*	*	*	*	500	-	500
Syria	-	1,470	1,470	*	*	*	*	-	-	-
Tunisia	-	2,000	2,000	*	*	*	*	-	2,000	2,000
Yemen	-	3,500	3,500	*	*	*	*	-	3,500	3,500
Trans-Sahara Counterterrorism Partnership (TSCTP)	-	5,940	5,940	*	*	*	*	-	5,940	5,940
South and Central Asia	7,290	25,100	32,390	*	*	*	*	6,300	20,000	26,300
Afghanistan	-	16,000	16,000	*	*	*	*	-	16,000	16,000

## Nonproliferation, Antiterrorism, Demining and Related Programs

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Bangladesh	3,000	-	3,000	*	*	*	*	3,000	-	3,000
India	2,000	-	2,000	*	*	*	*	2,000	-	2,000
Maldives	450	-	450	*	*	*	*	-	-	-
Nepal	540	-	540	*	*	*	*	-	-	-
Pakistan	-	9,100	9,100	*	*	*	*	-	4,000	4,000
Central Asia Regional	1,300	-	1,300	*	*	*	*	1,300	-	1,300
Western Hemisphere	2,200	-	2,200	*	*	*	*	-	-	-
Mexico	1,000	-	1,000	*	*	*	*	-	-	-
State Western Hemisphere Regional	1,200	-	1,200	*	*	*	*	-	-	-
CT- Bureau of Counterterrorism and Countering Violent Extremism	22,750	27,750	50,500	*	*	*	*	-	85,100	85,100
Counterterrorism Partnerships Fund (CTPF)	-	-	-	*	*	*	*	-	40,000	40,000
CT - RSI, Regional Strategic Initiative	10,000	7,500	17,500	*	*	*	*	-	-	-
CT- Bureau of Counterterrorism and Countering Violent Extremism	12,750	20,250	33,000	*	*	*	*	-	45,100	45,100
Other Funding	-	30,888	30,888	*	*	*	*	-	-	-
To Be Programmed	-	30,888	30,888	*	*	*	*	-	-	-
<b>Conventional Weapons Destruction Total</b>	<b>103,548</b>	<b>81,452</b>	<b>185,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>76,000</b>	<b>120,900</b>	<b>196,900</b>
Africa	12,600	-	12,600	*	*	*	*	6,000	7,000	13,000
Angola	4,700	-	4,700	*	*	*	*	2,000	-	2,000
Chad	-	-	-	*	*	*	*	-	1,000	1,000
Democratic Republic of the Congo	500	-	500	*	*	*	*	2,000	-	2,000
Mali	500	-	500	*	*	*	*	-	1,000	1,000
Mauritania	500	-	500	*	*	*	*	1,000	-	1,000
Niger	500	-	500	*	*	*	*	-	1,000	1,000
Senegal	400	-	400	*	*	*	*	-	-	-
Somalia	2,000	-	2,000	*	*	*	*	-	2,000	2,000
South Sudan	2,000	-	2,000	*	*	*	*	-	2,000	2,000
Zimbabwe	1,000	-	1,000	*	*	*	*	1,000	-	1,000
State Africa Regional	500	-	500	*	*	*	*	-	-	-

## Nonproliferation, Antiterrorism, Demining and Related Programs

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
East Asia and Pacific	41,085	-	41,085	*	*	*	*	23,000	-	23,000
Cambodia	5,500	-	5,500	*	*	*	*	2,000	-	2,000
Laos	19,500	-	19,500	*	*	*	*	10,000	-	10,000
Vietnam	10,500	-	10,500	*	*	*	*	7,000	-	7,000
State East Asia and Pacific Regional	5,585	-	5,585	*	*	*	*	4,000	-	4,000
Europe and Eurasia	8,530	-	8,530	*	*	*	*	4,000	6,000	10,000
Albania	1,500	-	1,500	*	*	*	*	1,000	-	1,000
Bosnia and Herzegovina	3,500	-	3,500	*	*	*	*	2,000	-	2,000
Serbia	1,500	-	1,500	*	*	*	*	1,000	-	1,000
Ukraine	2,000	-	2,000	*	*	*	*	-	6,000	6,000
Europe and Eurasia Regional	30	-	30	*	*	*	*	-	-	-
Near East	15,687	15,213	30,900	*	*	*	*	1,000	87,900	88,900
Iraq	7,787	7,213	15,000	*	*	*	*	-	40,000	40,000
Jordan	400	-	400	*	*	*	*	-	400	400
Lebanon	2,000	-	2,000	*	*	*	*	-	3,000	3,000
Libya	2,500	-	2,500	*	*	*	*	-	1,000	1,000
Syria	-	8,000	8,000	*	*	*	*	-	41,500	41,500
West Bank and Gaza	1,000	-	1,000	*	*	*	*	1,000	-	1,000
Yemen	2,000	-	2,000	*	*	*	*	-	2,000	2,000
South and Central Asia	4,725	20,365	25,090	*	*	*	*	4,000	20,000	24,000
Afghanistan	-	20,365	20,365	*	*	*	*	-	20,000	20,000
Kyrgyz Republic	250	-	250	*	*	*	*	-	-	-
Sri Lanka	2,500	-	2,500	*	*	*	*	2,500	-	2,500
Tajikistan	1,975	-	1,975	*	*	*	*	1,500	-	1,500
Western Hemisphere	3,500	-	3,500	*	*	*	*	20,000	-	20,000
Colombia	3,500	-	3,500	*	*	*	*	20,000	-	20,000
Other Funding	-	45,874	45,874	*	*	*	*	-	-	-
To Be Programmed	-	45,874	45,874	*	*	*	*	-	-	-

## Nonproliferation, Antiterrorism, Demining and Related Programs

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
PM - Political-Military Affairs	17,421	-	17,421	*	*	*	*	18,000	-	18,000
PM - Conventional Weapons Destruction	17,421	-	17,421	*	*	*	*	18,000	-	18,000
<b>Counterterrorism Financing Total</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>-</b>	<b>-</b>	<b>-</b>
CT- Bureau of Counterterrorism and Countering Violent Extremism	10,000	-	10,000	*	*	*	*	-	-	-
CT- Bureau of Counterterrorism and Countering Violent Extremism	10,000	-	10,000	*	*	*	*	-	-	-
Other Funding	5,000	-	5,000	*	*	*	*	-	-	-
To Be Programmed	5,000	-	5,000	*	*	*	*	-	-	-
<b>Counterterrorism Partnerships Fund Total</b>	<b>-</b>	<b>175,000</b>	<b>175,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>-</b>	<b>-</b>	<b>-</b>
CT- Bureau of Counterterrorism and Countering Violent Extremism	-	175,000	175,000	*	*	*	*	-	-	-
Counterterrorism Partnerships Fund (CTPF)	-	175,000	175,000	*	*	*	*	-	-	-
<b>CT Engagement with Allies</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>-</b>	<b>-</b>	<b>-</b>
CT- Bureau of Counterterrorism and Countering Violent Extremism	6,000	-	6,000	*	*	*	*	-	-	-
CT- Bureau of Counterterrorism and Countering Violent Extremism	6,000	-	6,000	*	*	*	*	-	-	-
<b>CTBT International Monitoring System</b>	<b>31,000</b>	<b>-</b>	<b>31,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>29,000</b>	<b>-</b>	<b>29,000</b>
AVC - Arms Control, Verification, and Compliance	30,000	-	30,000	*	*	*	*	29,000	-	29,000
State Bureau of Arms Control, Verification, and Compliance	30,000	-	30,000	*	*	*	*	29,000	-	29,000
Other Funding	1,000	-	1,000	*	*	*	*	-	-	-
To Be Programmed	1,000	-	1,000	*	*	*	*	-	-	-
<b>CTBTO Preparatory Commission-Special Contributions</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
AVC - Arms Control, Verification, and Compliance	2,000	-	2,000	*	*	*	*	2,000	-	2,000
State Bureau of Arms Control, Verification, and Compliance	2,000	-	2,000	*	*	*	*	2,000	-	2,000

## Nonproliferation, Antiterrorism, Demining and Related Programs

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
<b>Export Control and Related Border Security Assistance Total</b>	55,959	9,041	65,000	*	*	*	*	40,666	18,990	59,656
Africa	1,700	-	1,700	*	*	*	*	1,200	500	1,700
Kenya	500	-	500	*	*	*	*	500	-	500
South Africa	300	-	300	*	*	*	*	300	-	300
Tanzania	200	-	200	*	*	*	*	200	-	200
Uganda	200	-	200	*	*	*	*	200	-	200
State Africa Regional	500	-	500	*	*	*	*	-	500	500
East Asia and Pacific	4,310	-	4,310	*	*	*	*	4,150	-	4,150
Cambodia	190	-	190	*	*	*	*	190	-	190
Indonesia	950	-	950	*	*	*	*	840	-	840
Malaysia	470	-	470	*	*	*	*	470	-	470
Mongolia	250	-	250	*	*	*	*	250	-	250
Philippines	590	-	590	*	*	*	*	590	-	590
Singapore	250	-	250	*	*	*	*	200	-	200
Thailand	670	-	670	*	*	*	*	670	-	670
Vietnam	570	-	570	*	*	*	*	570	-	570
State East Asia and Pacific Regional	370	-	370	*	*	*	*	370	-	370
Europe and Eurasia	9,600	-	9,600	*	*	*	*	5,120	6,270	11,390
Albania	570	-	570	*	*	*	*	540	-	540
Armenia	740	-	740	*	*	*	*	700	-	700
Azerbaijan	430	-	430	*	*	*	*	400	-	400
Bosnia and Herzegovina	620	-	620	*	*	*	*	600	-	600
Georgia	900	-	900	*	*	*	*	-	900	900
Kosovo	1,000	-	1,000	*	*	*	*	720	-	720
Macedonia	500	-	500	*	*	*	*	500	-	500
Moldova	600	-	600	*	*	*	*	-	600	600
Montenegro	500	-	500	*	*	*	*	500	-	500
Serbia	590	-	590	*	*	*	*	560	-	560



## Nonproliferation, Antiterrorism, Demining and Related Programs

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Turkey	650	-	650	*	*	*	*	600	-	600
Ukraine	1,670	-	1,670	*	*	*	*	-	4,000	4,000
Europe and Eurasia Regional	830	-	830	*	*	*	*	-	770	770
Near East	11,863	1,031	12,894	*	*	*	*	3,500	10,420	13,920
Algeria	500	-	500	*	*	*	*	500	-	500
Egypt	1,000	-	1,000	*	*	*	*	1,000	-	1,000
Iraq	860	-	860	*	*	*	*	-	860	860
Jordan	2,800	-	2,800	*	*	*	*	-	3,200	3,200
Lebanon	960	-	960	*	*	*	*	-	760	760
Libya	2,000	-	2,000	*	*	*	*	-	4,000	4,000
Morocco	1,000	-	1,000	*	*	*	*	1,000	-	1,000
Oman	1,000	-	1,000	*	*	*	*	1,000	-	1,000
Syria	643	1,031	1,674	*	*	*	*	-	-	-
Tunisia	600	-	600	*	*	*	*	-	600	600
Yemen	500	-	500	*	*	*	*	-	1,000	1,000
South and Central Asia	7,000	-	7,000	*	*	*	*	5,210	1,800	7,010
Afghanistan	990	-	990	*	*	*	*	-	1,000	1,000
Bangladesh	260	-	260	*	*	*	*	260	-	260
India	400	-	400	*	*	*	*	400	-	400
Kazakhstan	1,000	-	1,000	*	*	*	*	1,000	-	1,000
Kyrgyz Republic	760	-	760	*	*	*	*	760	-	760
Maldives	190	-	190	*	*	*	*	190	-	190
Nepal	250	-	250	*	*	*	*	250	-	250
Pakistan	800	-	800	*	*	*	*	-	800	800
Sri Lanka	380	-	380	*	*	*	*	380	-	380
Tajikistan	770	-	770	*	*	*	*	770	-	770
Turkmenistan	230	-	230	*	*	*	*	230	-	230
Uzbekistan	540	-	540	*	*	*	*	540	-	540
State South and Central Asia Regional	430	-	430	*	*	*	*	430	-	430

## Nonproliferation, Antiterrorism, Demining and Related Programs

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Western Hemisphere	2,870	-	2,870	*	*	*	*	2,870	-	2,870
Argentina	200	-	200	*	*	*	*	200	-	200
Brazil	240	-	240	*	*	*	*	240	-	240
Chile	200	-	200	*	*	*	*	200	-	200
Mexico	1,160	-	1,160	*	*	*	*	1,160	-	1,160
Panama	500	-	500	*	*	*	*	500	-	500
State Western Hemisphere Regional	570	-	570	*	*	*	*	570	-	570
ISN - International Security and Nonproliferation	18,616	-	18,616	*	*	*	*	18,616	-	18,616
State International Security and Nonproliferation	18,616	-	18,616	*	*	*	*	18,616	-	18,616
Other Funding	-	8,010	8,010	*	*	*	*	-	-	-
To Be Programmed	-	8,010	8,010	*	*	*	*	-	-	-
<b>Global Threat Reduction Total</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>-</b>	<b>65,100</b>	<b>65,100</b>
Near East	-	-	-	*	*	*	*	-	-	-
Iraq	-	-	-	*	*	*	*	-	-	-
ISN - International Security and Nonproliferation	67,640	-	67,640	*	*	*	*	-	65,100	65,100
State International Security and Nonproliferation	67,640	-	67,640	*	*	*	*	-	65,100	65,100
Other Funding	2,360	-	2,360	*	*	*	*	-	-	-
To Be Programmed	2,360	-	2,360	*	*	*	*	-	-	-
<b>IAEA Voluntary Contribution Total</b>	<b>88,000</b>	<b>-</b>	<b>88,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>91,900</b>	<b>-</b>	<b>91,900</b>
ISN - International Security and Nonproliferation	88,000	-	88,000	*	*	*	*	91,900	-	91,900
State International Security and Nonproliferation	88,000	-	88,000	*	*	*	*	91,900	-	91,900
<b>Nonproliferation and Disarmament Fund Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
ISN - International Security and Nonproliferation	27,000	-	27,000	*	*	*	*	5,000	-	5,000
State International Security and Nonproliferation	27,000	-	27,000	*	*	*	*	5,000	-	5,000

## Nonproliferation, Antiterrorism, Demining and Related Programs

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Other Funding	3,000	-	3,000	*	*	*	*	-	-	-
To Be Programmed	3,000	-	3,000	*	*	*	*	-	-	-
<b>Terrorist Interdiction Program Total</b>	<b>26,184</b>	<b>-</b>	<b>26,184</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>
Africa	2,400	-	2,400	*	*	*	*	-	-	-
State Africa Regional	2,400	-	2,400	*	*	*	*	-	-	-
Near East	500	-	500	*	*	*	*	-	-	-
Trans-Sahara Counterterrorism Partnership (TSCTP)	500	-	500	*	*	*	*	-	-	-
South and Central Asia	650	-	650	*	*	*	*	-	-	-
Afghanistan	650	-	650	*	*	*	*	-	-	-
CT- Bureau of Counterterrorism and Countering Violent Extremism	22,634	-	22,634	*	*	*	*	36,000	-	36,000
CT- Bureau of Counterterrorism and Countering Violent Extremism	22,634	-	22,634	*	*	*	*	36,000	-	36,000
<b>Weapons of Mass Destruction Terrorism Total</b>	<b>6,150</b>	<b>-</b>	<b>6,150</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>
ISN - International Security and Nonproliferation	6,150	-	6,150	*	*	*	*	6,000	-	6,000
State International Security and Nonproliferation	6,150	-	6,150	*	*	*	*	6,000	-	6,000

<sup>1</sup> The FY 2017 Estimate reflects the annualized Continuing Resolution plus the Security Assistance Appropriations Act (P.L. 114-254).

**Nonproliferation, Antiterrorism, Demining and Related Programs – FY 2018 Request**  
(\$ in thousands)

	NADR Total	NDF	EXBS	EXBS - OCO	GTR - OCO	IAEA	CTBT IMS	ATA	ATA - OCO	TIP	WMDT	CWD	CWD - OCO	CTBTO PrepComm
<b>TOTAL</b>	678,606	5,000	40,666	18,990	65,100	91,900	29,000	26,200	160,850	36,000	6,000	76,000	120,900	2,000
<b>Africa</b>	42,650	-	1,200	500	-	-	-	4,500	23,450	-	-	6,000	7,000	-
Angola	2,000	-	-	-	-	-	-	-	-	-	-	2,000	-	-
Chad	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-
Democratic Republic of the Congo	2,000	-	-	-	-	-	-	-	-	-	-	2,000	-	-
Kenya	5,000	-	500	-	-	-	-	4,500	-	-	-	-	-	-
Mali	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-
Mauritania	1,000	-	-	-	-	-	-	-	-	-	-	1,000	-	-
Niger	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-
Somalia	4,500	-	-	-	-	-	-	-	2,500	-	-	-	2,000	-
South Africa	300	-	300	-	-	-	-	-	-	-	-	-	-	-
South Sudan	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	-
Tanzania	200	-	200	-	-	-	-	-	-	-	-	-	-	-
Uganda	200	-	200	-	-	-	-	-	-	-	-	-	-	-
Zimbabwe	1,000	-	-	-	-	-	-	-	-	-	-	1,000	-	-
State Africa Regional	21,450	-	-	500	-	-	-	-	20,950	-	-	-	-	-
<b>East Asia and Pacific</b>	40,150	-	4,150	-	-	-	-	13,000	-	-	-	23,000	-	-
Cambodia	2,190	-	190	-	-	-	-	-	-	-	-	2,000	-	-
Indonesia	5,340	-	840	-	-	-	-	4,500	-	-	-	-	-	-
Laos	10,000	-	-	-	-	-	-	-	-	-	-	10,000	-	-
Malaysia	1,470	-	470	-	-	-	-	1,000	-	-	-	-	-	-
Mongolia	250	-	250	-	-	-	-	-	-	-	-	-	-	-
Philippines	6,090	-	590	-	-	-	-	5,500	-	-	-	-	-	-
Singapore	200	-	200	-	-	-	-	-	-	-	-	-	-	-
Thailand	670	-	670	-	-	-	-	-	-	-	-	-	-	-
Vietnam	7,570	-	570	-	-	-	-	-	-	-	-	7,000	-	-
State East Asia and Pacific Regional	6,370	-	370	-	-	-	-	2,000	-	-	-	4,000	-	-
<b>Europe and Eurasia</b>	21,390	-	5,120	6,270	-	-	-	-	-	-	-	4,000	6,000	-
Albania	1,540	-	540	-	-	-	-	-	-	-	-	1,000	-	-
Armenia	700	-	700	-	-	-	-	-	-	-	-	-	-	-
Azerbaijan	400	-	400	-	-	-	-	-	-	-	-	-	-	-
Bosnia and Herzegovina	2,600	-	600	-	-	-	-	-	-	-	-	2,000	-	-
Georgia	900	-	-	900	-	-	-	-	-	-	-	-	-	-
Kosovo	720	-	720	-	-	-	-	-	-	-	-	-	-	-
Macedonia	500	-	500	-	-	-	-	-	-	-	-	-	-	-
Moldova	600	-	-	600	-	-	-	-	-	-	-	-	-	-
Montenegro	500	-	500	-	-	-	-	-	-	-	-	-	-	-
Serbia	1,560	-	560	-	-	-	-	-	-	-	-	1,000	-	-
Turkey	600	-	600	-	-	-	-	-	-	-	-	-	-	-
Ukraine	10,000	-	-	4,000	-	-	-	-	-	-	-	-	6,000	-
Europe and Eurasia Regional	770	-	-	770	-	-	-	-	-	-	-	-	-	-

**Nonproliferation, Antiterrorism, Demining and Related Programs – FY 2018 Request**  
(\$ in thousands)

	NADR Total	NDF	EXBS	EXBS - OCO	GTR - OCO	IAEA	CTBT IMS	ATA	ATA - OCO	TIP	WMDT	CWD	CWD - OCO	CTBTO PrepComm
<b>Near East</b>	137,520	-	3,500	10,420	-	-	-	2,400	32,300	-	-	1,000	87,900	-
Algeria	500	-	500	-	-	-	-	-	-	-	-	-	-	-
Bahrain	400	-	-	-	-	-	-	400	-	-	-	-	-	-
Egypt	2,500	-	1,000	-	-	-	-	1,500	-	-	-	-	-	-
Iraq	46,860	-	-	860	-	-	-	-	6,000	-	-	-	40,000	-
Jordan	10,400	-	-	3,200	-	-	-	-	6,800	-	-	-	400	-
Lebanon	9,820	-	-	760	-	-	-	-	6,060	-	-	-	3,000	-
Libya	7,000	-	-	4,000	-	-	-	-	2,000	-	-	-	1,000	-
Morocco	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-
Oman	1,500	-	1,000	-	-	-	-	500	-	-	-	-	-	-
Syria	41,500	-	-	-	-	-	-	-	-	-	-	-	41,500	-
Tunisia	2,600	-	-	600	-	-	-	-	2,000	-	-	-	-	-
West Bank and Gaza	1,000	-	-	-	-	-	-	-	-	-	-	1,000	-	-
Yemen	6,500	-	-	1,000	-	-	-	-	3,500	-	-	-	2,000	-
Trans-Sahara Counterterrorism Partnership (TSCTP)	5,940	-	-	-	-	-	-	-	5,940	-	-	-	-	-
<b>South and Central Asia</b>	57,310	-	5,210	1,800	-	-	-	6,300	20,000	-	-	4,000	20,000	-
Afghanistan	37,000	-	-	1,000	-	-	-	-	16,000	-	-	-	20,000	-
Bangladesh	3,260	-	260	-	-	-	-	3,000	-	-	-	-	-	-
India	2,400	-	400	-	-	-	-	2,000	-	-	-	-	-	-
Kazakhstan	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-
Kyrgyz Republic	760	-	760	-	-	-	-	-	-	-	-	-	-	-
Maldives	190	-	190	-	-	-	-	-	-	-	-	-	-	-
Nepal	250	-	250	-	-	-	-	-	-	-	-	-	-	-
Pakistan	4,800	-	-	800	-	-	-	-	4,000	-	-	-	-	-
Sri Lanka	2,880	-	380	-	-	-	-	-	-	-	-	2,500	-	-
Tajikistan	2,270	-	770	-	-	-	-	-	-	-	-	1,500	-	-
Turkmenistan	230	-	230	-	-	-	-	-	-	-	-	-	-	-
Uzbekistan	540	-	540	-	-	-	-	-	-	-	-	-	-	-
Central Asia Regional	1,300	-	-	-	-	-	-	1,300	-	-	-	-	-	-
State South and Central Asia Regional	430	-	430	-	-	-	-	-	-	-	-	-	-	-
<b>Western Hemisphere</b>	22,870	-	2,870	-	-	-	-	-	-	-	-	20,000	-	-
Argentina	200	-	200	-	-	-	-	-	-	-	-	-	-	-
Brazil	240	-	240	-	-	-	-	-	-	-	-	-	-	-
Chile	200	-	200	-	-	-	-	-	-	-	-	-	-	-
Colombia	20,000	-	-	-	-	-	-	-	-	-	-	20,000	-	-
Mexico	1,160	-	1,160	-	-	-	-	-	-	-	-	-	-	-
Panama	500	-	500	-	-	-	-	-	-	-	-	-	-	-
State Western Hemisphere Regional	570	-	570	-	-	-	-	-	-	-	-	-	-	-
<b>AVC - Arms Control, Verification, and Compliance</b>	31,000	-	-	-	-	-	29,000	-	-	-	-	-	-	2,000
State Bureau of Arms Control, Verification, and Compliance	31,000	-	-	-	-	-	29,000	-	-	-	-	-	-	2,000

**Nonproliferation, Antiterrorism, Demining and Related Programs – FY 2018 Request**  
(\$ in thousands)

	NADR Total	NDF	EXBS	EXBS - OCO	GTR - OCO	IAEA	CTBT IMS	ATA	ATA - OCO	TIP	WMDT	CWD	CWD - OCO	CTBTO PrepComm
<b>CT - Counterterrorism</b>	121,100	-	-	-	-	-	-	-	85,100	36,000	-	-	-	-
Counterterrorism Partnerships Fund (CTPF)	81,100	-	-	-	-	-	-	-	40,000	36,000	-	-	-	-
State Bureau of Counterterrorism and Countering Violent Extremism	40,000	-	-	-	-	-	-	-	45,100	-	-	-	-	-
<b>ISN - International Security and Nonproliferation</b>	186,616	5,000	18,616	-	65,100	91,900	-	-	-	-	6,000	-	-	-
State International Security and Nonproliferation	186,616	5,000	18,616	-	65,100	91,900	-	-	-	-	6,000	-	-	-
<b>PM - Political-Military Affairs</b>	18,000	-	-	-	-	-	-	-	-	-	-	18,000	-	-
PM - Conventional Weapons Destruction	18,000	-	-	-	-	-	-	-	-	-	-	18,000	-	-

## Peacekeeping Operations

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Peacekeeping Operations	600,630	650,380	301,400	-348,980
Enduring	131,361	131,111	122,300	-8,811
Overseas Contingency Operations	469,269	469,269	179,100	-290,169
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	50,000	-	-50,000

1/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The FY 2018 enduring and Overseas Contingency Operations (OCO) request for Peacekeeping Operations (PKO) of \$301.4 million supports programs to bolster the capacity of partner nations to conduct critical peacekeeping and counterterrorism operations, support stabilization in countries grappling with violent conflict, enhance maritime security, and promote security sector reform. PKO also provides support for the ongoing mission of the Multinational Force and Observers (MFO) mission in the Sinai. The amounts requested include funds for program management and for monitoring and evaluation efforts to assess the effectiveness of programs. The request seeks authority to allow the PKO funds to be used to support programs and activities to prevent or respond to emerging or unforeseen challenges and complex crises overseas. The FY 2018 Request does not include any funding for the African Peacekeeping Rapid Response Partnership (APRRP) and the Security Governance Initiative (SGI) in order to reduce duplication with existing programs. Consistent with previous requests, funding for United States' portion of the UN assessment for UN Support Office for Somalia (UNSOS) are requested separately in the Contributions for International Peacekeeping Activities account. The elimination of APRRP and the request for UNSOS funding in CIPA rather than PKO accounts for the majority of the decrease from prior years' requests.

### ENDURING

- **Global Peace Operations Initiative (GPOI) (\$54.0 million):** Funds will continue to enhance the effectiveness of targeted international peace operations, which are strategically important to U.S. national security and promote international burden sharing, by strengthening partner country capabilities to train their own peacekeeping units and achieve self-sufficiency. Funds will also continue to support partner countries' development and employment of critical enabling capabilities such as aviation, engineering, medical, and logistics. The program will remain responsive to operational requirements on an as-needed basis by supporting the deployment of troops to peace operations, with a particular focus on enabling countries to rapidly respond to conflict-related crises worldwide. Interventions will include training on protecting civilians in areas of armed conflict and addressing sexual exploitation and abuse issues in peacekeeping. Funds will also support efforts to promote women's participation and gender integration into peace operations.
- **Multinational Force and Observers (MFO) (\$31.0 million):** Funds will continue to support the U.S. contribution to the MFO mission in the Sinai, which supervises the implementation of the security provisions of the Egyptian-Israeli Peace Treaty, a fundamental element of regional stability. Funds will also support modest force protection requirements.

- **Defense Reform (\$5.0 million):** The FY 2018 request includes new funds for global defense reform in select partner nations to help enhance the ability of these nations to better provide for their own defense and contribute to regional and global security over the long term. Activities include advisory support, training, instructor and/or curriculum development at partner military education institutions and other related institutional reform support.
- **State Africa Regional (\$24.3 million):** FY 2018 funds will be used to support the following programs:
  - o *Africa Conflict Stabilization and Border Security (AC SBS) (\$8.4 million):* Funds will continue to support efforts to address and mitigate regional crises on the African continent; provide monitoring teams, advisory assistance, training, logistical support, infrastructure enhancements, and equipment to forces responding to those crises; and support security sector reform (SSR) efforts involving militaries, civilian institutions, and civil society. Funds will support operations, maintenance and supply procurement for the logistics depot in Freetown, Sierra Leone; capacity building activities in select partner countries that enhance operations to counter illicit wildlife trafficking; and targeted support for stabilization and SSR efforts in countries such as Côte d'Ivoire, Guinea, and The Gambia. Funds may also support targeted peacekeeping logistics requirements in Mali and other high priority missions on the continent.
  - o *Africa Military Education Program (AMEP) (\$3.0 million):* Funds will continue to support professionalization at the institutional level of select African partner nations. AMEP funds will provide training, advisory support, and potentially equipment and supplies to African military training institutions to enhance their ability to professionalize their militaries, including by reinforcing the value and importance of civilian control of the military, respect for the rule of law, and human rights.
  - o *Africa Maritime Security Initiative (AMSI) (\$2.0 million):* Funds will continue to enhance African maritime security capabilities through the provision of regional training activities (including the training component of the Department of Defense's Africa Partnership Station program), advisory support, and provide modest equipment. By enhancing U.S. partners' maritime enforcement capabilities, the effort enables African maritime forces to better respond to piracy; terrorist activity; illegal fishing; environmental threats; and trafficking in drugs, arms, and persons.
  - o *Africa Regional Counterterrorism (ARCT) (\$10.0 million):* ARCT, previously funded with Foreign Military Financing (FMF), will support sustainment of prior U.S. government investment of counterterrorism assistance in select Trans-Sahara Counterterrorism Partnership (TSCTP) and Partnership for Regional East Africa Counterterrorism (PREACT) partner countries. ARCT assistance will support sustainment of the highest priority capabilities including intelligence, surveillance and reconnaissance assets including aviation and unmanned aerial vehicles, aircraft such as C-130s, and armored vehicles. Assistance may include spare parts, replacement equipment, training, field service representatives, and other related support.
  - o *Program Management (\$0.9M):* These funds will support a small number of State Department contractors to assist in the management of the PKO program, as well as provide contactor support at the Defense Security Cooperation Agency (DSCA) for PKO funds implemented through DSCA to ensure more effective program management and implementation.
- **Central African Republic (\$4.0 million):** Funds will continue to support disarmament, demobilization, repatriation and reintegration (DDRR), SSR, and defense sector reform and oversight in the Central African Republic (CAR), including training and equipment for the CAR military, advisory support to the CAR government's DDRR and SSR efforts, and capacity building in defense oversight and security sector governance.



- **Democratic Republic of the Congo (\$3.0 million):** Funds will continue long-term efforts to advance SSR and support the military in the Democratic Republic of the Congo so that it is a professional force capable of maintaining peace and security. This includes the development of the military justice system, capacity building and mainstreaming of civil-military relations and operations into military training, and improving the Congolese military logistics system. Funds will support advisory assistance at the national, strategic, and operational levels and training, equipment, and infrastructure improvements that contribute to the professionalization of a Congolese military that respects human rights, demonstrates command and control, and holds its members accountable in the military justice system.
- **Liberia (\$1.0 million):** Funds will continue to support national level security sector reform including the long-term effort to transform the Liberian military into a professional 2,100-member armed force that respects the rule of law and has the capacity to protect Liberia's land and maritime borders and maintain adequate security in the country. Funds will primarily provide continued professionalization of the military and coast guard, select infrastructure support, and advisory and training support.

## OVERSEAS CONTINGENCY OPERATIONS

- **Somalia (\$110.0 million):** Funds will continue to provide voluntary support to the African Union Mission to Somalia (AMISOM), including training and advisory services, equipment, and logistics support of personnel and goods from current and new force-contributing countries not covered by the UN Support Office for Somalia (UNSOS), with the intent to eliminate terrorist and other threats to U.S. national security such as al-Shabaab and ISIS. As AMISOM looks to undergo a gradual, conditions-based transition, increased support for the development of Somali security institutions is increasingly important. Accordingly, PKO-OCO funds will also provide training, advisory, equipment, logistical, operational, and facilities support to Somali military forces and defense institutions to defeat al-Shabaab and ensure the Somali military has the capability to contribute to national peace and security in support of the international peace process efforts, and as part of a multi-sector approach to post-conflict SSR. Programming will emphasize human rights and civil-military relations. Funds to pay the United States' portion of the UN assessment for UNSOS are requested separately in the Contributions for International Peacekeeping Activities account.
- **South Sudan (\$25.0 million):** Funds will continue to support efforts to end the ongoing conflict, support and monitor a ceasefire, and implement the 2015 Agreement on the Resolution of the Conflict in South Sudan. Assistance includes support monitoring teams, the joint operations center, and other support. If South Sudan is able to make significant progress on implementing the peace agreement, the Department intends to support the South Sudan Armed Forces efforts to overcome the legacy of conflict and transform into an appropriately-sized professional military that respects human rights, represents and protects its population, is accountable to elected leadership, and encourages stability in the Horn of Africa. In such a scenario, programs funded with PKO-OCO would provide training and non-lethal equipment to the military as well as expert advisors to assist both the military and the Ministry of Defense and Veteran's Affairs in the professionalization of the defense sector.
- **State Africa Regional (\$10.0 million):**
  - o *Partnership for Regional East Africa Counterterrorism (PRACT) (\$10.0 million):* Funds will continue support for PRACT, an interagency effort to build the capacity of governments in East Africa to counter terrorism, including emergent threats posed by ISIS and by al-Shabaab across the East Africa region. Funds will be used to enhance the tactical, strategic, and institutional capacity of PRACT partner militaries to respond to current and emergent terrorist threats, with

an emphasis on border security, command-and-control, communications, aviation, civil-military operations, logistics, military intelligence, special forces, and countering improvised explosive devices. Funds will also support advisory assistance, modest infrastructure improvements, and training and equipping of military counterterrorism units in the East Africa region.

- **Trans-Sahara Counterterrorism Partnership (TSCTP) (\$34.1 million):** Funds will continue support for the TSCTP, an interagency program designed to build the capacity and cooperation of governments across West and North Africa to counter terrorism, in particular al-Qaeda in the Maghreb and Boko Haram impacted areas across the Sahel and Lake Chad Basin countries. Funds will enhance the military capacity of TSCTP partners to respond to current and emerging threats, with an emphasis on border security, aerial mobility, military intelligence, logistics, institutional capacity, civil-military operations, military information support operations, and countering improvised explosive devices. Funds will support advisory assistance, modest infrastructure improvement, and training and equipping of counterterrorist military units in the West and North African regions. Funds will also focus on institutional reform in partner countries to ensure they can sustain and logistically support the new counterterrorism capabilities being developed.

## Peacekeeping Operations

(\$ in thousands)

	FY 2016 Actual			FY 2017 Estimate <sup>1</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
<b>TOTAL</b>	131,361	469,269	600,630	50,000	131,111	469,269	650,380	122,300	179,100	301,400
Africa	45,061	365,619	410,680	*	*	*	*	32,300	145,000	177,300
Central African Republic	-	10,000	10,000	*	*	*	*	4,000	-	4,000
Democratic Republic of the Congo	180	13,820	14,000	*	*	*	*	3,000	-	3,000
Liberia	250	6,750	7,000	*	*	*	*	1,000	-	1,000
Somalia	33,331	240,049	273,380	*	*	*	*	-	110,000	110,000
South Sudan	-	30,000	30,000	*	*	*	*	-	25,000	25,000
State Africa Regional	11,300	65,000	76,300	*	*	*	*	24,300	10,000	34,300
Near East	35,000	65,000	100,000	*	*	*	*	31,000	-	31,000
Syria	-	65,000	65,000	*	*	*	*	-	-	-
Multinational Force and Observers (MFO)	35,000	-	35,000	*	*	*	*	31,000	-	31,000
PM - Political-Military Affairs	51,300	38,650	89,950	*	*	*	*	59,000	34,100	93,100
PM - Defense Reform	-	-	-	*	*	*	*	5,000	-	5,000
PM - Security Governance Initiative	-	16,850	16,850	*	*	*	*	-	-	-
PM - TSCTP, Trans-Sahara Counterterrorism Partnership	-	19,100	19,100	*	*	*	*	-	34,100	34,100
PM – GPOI	51,300	2,700	54,000	*	*	*	*	54,000	-	54,000

<sup>1</sup> The FY 2017 Estimate reflects the annualized Continuing Resolution plus the Security Assistance Appropriations Act (P.L. 114-254).

## International Military Education and Training

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
International Military Education and Training	108,115	107,909	100,160	-7,749

1/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution.

The FY 2018 request for the International Military Education and Training (IMET) program is \$100.2 million. As a key component of U.S. security assistance, IMET promotes regional stability and defense capabilities through professional military education and training, including technical courses and specialized instruction conducted at U.S. military schoolhouses or through mobile education and training teams abroad. IMET provides students from partner nations with valuable training and education on U.S. military practices and standards while exposing them to the concepts of democratic values and respect for internationally-recognized standards of human rights. IMET serves as an effective means to strengthen military alliances and international coalitions critical to U.S. national security goals. IMET also helps to develop a common understanding of shared international challenges like terrorism, and fosters the relationships necessary to counter those challenges. This request concentrates resources where they offer the most value and impact to U.S. national security priorities, and focuses on maintaining bilateral programs for the highest priority requirements.

- **Africa (\$16.0 million):** IMET programs for Africa focus on professionalizing defense forces in support of efforts to respond to regional crises and terrorist threats, and provide for long-term stability on the continent. IMET courses also support building partner maritime security capability and respect for the rule of law, human rights, and civilian control of the military. Priority recipients include Cameroon, Chad, Ghana, Kenya, Mali, Niger, Nigeria, Senegal, South Africa, Tanzania, and Uganda.
- **East Asia and Pacific (\$10.4 million):** IMET programs in East Asia and the Pacific focus on professionalization and English language training which enables not only interoperability with U.S. forces but also their participation in regional and international peacekeeping missions. IMET courses also support building partner maritime security capability and respect for the rule of law, human rights, and civilian control of the military. Priority recipients include Indonesia, Mongolia, the Philippines, and Vietnam.
- **Europe and Eurasia (\$28.6 million):** IMET programs for Europe enhance regional security and interoperability among U.S., NATO, and European armed forces. Importantly, these programs help to ensure that those nations that operate alongside the United States have officers that understand and appreciate the doctrine and operational tactics of the U.S. military. Priority recipients include key strategic partners such as Bulgaria, Georgia, Poland, Romania, Turkey, and Ukraine.
- **Near East (\$17.1 million):** IMET programs for the Near East focus on enhancing professionalism and increasing awareness of international norms of human rights and civilian control of the military, topics critical for the development of security forces in the region in a time of change. Priority recipients include critical countries, such as Egypt, Jordan, Lebanon, Morocco, Oman and Tunisia.
- **South and Central Asia (\$11.1 million):** IMET programs in South and Central Asia focus on professionalizing the defense forces of regional partners, with a particular emphasis on English language training and respect for the rule of law, human rights, and civilian control of the military. Priority recipients include Bangladesh, India, and Pakistan.

- **Western Hemisphere (\$11.6 million)**: IMET programs in the Western Hemisphere focus on professionalizing defense forces, institutionalizing respect for human rights and the rule of law, and enhancing the leadership and technical ability of partner nations to protect national territory and maritime borders against transnational threats. Priority recipients include Brazil, Colombia, Mexico, the Northern Triangle countries of Central America, and Uruguay.
- **IMET Administrative Expenses (\$5.5 million)**: This request supports the operations costs and curriculum development in the Expanded-IMET school houses.

**International Military Education and Training**  
(\$ in thousands)

	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request
<b>TOTAL</b>	108,115	107,909	100,160
<b>Africa</b>	18,439	*	16,000
Angola	577	*	400
Benin	498	*	300
Botswana	636	*	500
Burkina Faso	342	*	345
Burundi	156	*	-
Cabo Verde	88	*	125
Cameroon	577	*	600
Central African Republic	300	*	150
Chad	497	*	600
Comoros	144	*	100
Côte d'Ivoire	376	*	280
Democratic Republic of the Congo	582	*	375
Djibouti	508	*	500
Ethiopia	624	*	570
Gabon	447	*	200
Ghana	682	*	670
Guinea	461	*	240
Guinea-Bissau	206	*	150
Kenya	924	*	850
Liberia	447	*	360
Madagascar	385	*	200
Malawi	317	*	300
Mali	738	*	600
Mauritania	329	*	500
Mauritius	222	*	100
Mozambique	309	*	370
Namibia	154	*	150
Niger	641	*	600
Nigeria	866	*	800

**International Military Education and Training**  
(\$ in thousands)

	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request
Republic of the Congo	348	*	150
Rwanda	537	*	450
São Tomé and Príncipe	397	*	100
Senegal	835	*	800
Seychelles	149	*	-
Sierra Leone	405	*	400
Somalia	145	*	365
South Africa	518	*	600
Swaziland	178	*	100
Tanzania	634	*	600
The Gambia	-	*	150
Togo	344	*	300
Uganda	523	*	700
Zambia	393	*	350
<b>East Asia and Pacific</b>	<b>9,847</b>	<b>*</b>	<b>10,350</b>
Cambodia	442	*	450
Fiji	186	*	200
Indonesia	2,384	*	2,400
Laos	70	*	450
Malaysia	938	*	950
Mongolia	1,463	*	1,500
Papua New Guinea	260	*	200
Philippines	1,926	*	2,000
Samoa	80	*	100
Timor-Leste	398	*	400
Tonga	234	*	200
Vietnam	1,466	*	1,500
<b>Europe and Eurasia</b>	<b>31,774</b>	<b>*</b>	<b>28,550</b>
Albania	1,254	*	900
Armenia	594	*	600
Azerbaijan	654	*	600

**International Military Education and Training**  
(\$ in thousands)

	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request
Bosnia and Herzegovina	998	*	900
Bulgaria	2,078	*	1,800
Croatia	1,136	*	850
Czech Republic	1,831	*	1,450
Estonia	1,225	*	1,100
Georgia	2,193	*	2,200
Greece	200	*	150
Hungary	1,018	*	800
Kosovo	742	*	750
Latvia	1,212	*	1,100
Lithuania	1,234	*	1,100
Macedonia	1,214	*	1,100
Malta	115	*	-
Moldova	1,261	*	1,150
Montenegro	624	*	500
Poland	1,935	*	1,500
Portugal	98	*	-
Romania	1,658	*	1,500
Serbia	1,018	*	1,050
Slovakia	869	*	800
Slovenia	618	*	550
Turkey	3,186	*	3,200
Ukraine	2,809	*	2,900
<b>Near East</b>	<b>17,389</b>	<b>*</b>	<b>17,060</b>
Algeria	1,341	*	1,300
Bahrain	416	*	400
Egypt	1,800	*	1,800
Iraq	993	*	1,000
Jordan	3,733	*	3,800
Lebanon	2,797	*	2,750
Morocco	2,135	*	2,000



**International Military Education and Training**  
(\$ in thousands)

	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request
Oman	1,916	*	2,000
Saudi Arabia	8	*	10
Tunisia	2,250	*	2,000
<b>South and Central Asia</b>	<b>12,063</b>	<b>*</b>	<b>11,100</b>
Afghanistan	862	*	800
Bangladesh	1,460	*	1,500
India	1,289	*	1,300
Kazakhstan	711	*	700
Kyrgyz Republic	498	*	700
Maldives	271	*	250
Nepal	862	*	900
Pakistan	4,787	*	3,500
Sri Lanka	584	*	500
Tajikistan	372	*	450
Turkmenistan	167	*	200
Uzbekistan	200	*	300
<b>Western Hemisphere</b>	<b>12,963</b>	<b>*</b>	<b>11,600</b>
Argentina	379	*	300
Belize	243	*	200
Brazil	618	*	575
Chile	470	*	300
Colombia	1,386	*	1,400
Costa Rica	419	*	400
Dominican Republic	627	*	500
El Salvador	1,000	*	800
Guatemala	775	*	760
Guyana	243	*	200
Haiti	246	*	255
Honduras	750	*	750
Jamaica	565	*	500
Mexico	1,496	*	1,500

**International Military Education and Training**  
(\$ in thousands)

	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request
Nicaragua	-	*	200
Panama	721	*	700
Paraguay	469	*	400
Peru	598	*	500
Suriname	215	*	200
The Bahamas	207	*	100
Trinidad and Tobago	325	*	160
Uruguay	499	*	400
Barbados and Eastern Caribbean	712	*	500
<b>Other Funding</b>	140	*	-
To Be Programmed	140	*	-
<b>PM - Political-Military Affairs</b>	5,500	*	5,500
PM - IMET Administrative Expenses	5,500	*	5,500

<sup>1</sup> The FY 2017 Estimate reflects the annualized Continuing Resolution plus the Security Assistance Appropriations Act (P.L. 114-254).

## Foreign Military Financing

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Foreign Military Financing	6,021,018	6,216,692	5,120,713	-1,095,979
Enduring	4,737,522	4,728,516	4,670,713	-57,803
Overseas Contingency Operations	1,283,496	1,288,176	450,000	-838,176
Security Assistance Appropriations Act (Overseas Contingency Operations)	-	200,000	-	-200,000

<sup>1</sup>/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution and the Security Assistance Appropriations Act (P.L. 114-254).

The FY 2018 request of \$5.1 billion for Foreign Military Financing (FMF) promotes U.S. national security by contributing to regional and global stability, strengthening military support for key U.S. allies and regional partner governments, and countering transnational threats, including terrorism and trafficking in narcotics, weapons, and persons. For FY 2018, the request seeks funding for a combination of grant assistance and loans. Loans allow recipients to purchase more American-made defense equipment and related services than they would receive with the same amount of grant funding, partially accounting for the decrease to the account from prior years. Funding for key strategic partners will continue to be offered on a grant basis in FY 2018. The provision of FMF assistance to partner militaries establishes and facilitates strong military-to-military cooperation, promotes U.S. trade and economic interests, and enables friends and allies to be interoperable with U.S., regional, and international military forces. Grant and loan assistance will be developed and planned in close partnership with the Department of Defense (DoD), including enhancing efficiencies and ensuring appropriate coordination with DoD's U.S. Code Title 10 authorities for building the capacity of foreign security forces.

### ENDURING

- Israel (\$3.1 billion):** Israel is a key democratic partner in a volatile region, and supporting Israel's defense is a key U.S. national security objective. FMF funding is a core component of Israel's defense capacity that helps to strengthen interoperability and the capability of Israel to support coalition operations and participate in joint exercises. FMF funds will also support Israel's continued defense modernization as well as provide for the acquisition of U.S.-origin defense equipment ranging from ammunition to advanced weapons systems and training. FY 2018 marks the final year under the ten-year, \$30.0 billion FMF memorandum of understanding between the United States and Israel covering fiscal years 2009 through 2018.
- Egypt (\$1.3 billion):** The Egypt FMF program helps promote regional stability, including through Egypt's peace treaty with Israel. It also supports key U.S. interests, such as bolstering Egypt's efforts to defeat ISIS and other extremist groups; strengthening Egypt's control of its borders to counter the smuggling of weapons, people, and transit of foreign terrorist fighters; and enabling Egyptian contributions to regional peacekeeping operations. These funds will support the procurement of U.S. defense articles, services, training, and sustainment focused on building Egypt's air, ground, and maritime capabilities, with a specific emphasis on capabilities that will allow Egypt to augment border security, increase security in the Sinai, and address terrorist threats.

- **Global (\$200.7 million):** In FY 2018, FMF will consist of country programs, as well as a global fund, which will be allocated during the year of appropriation to provide the Department with the flexibility necessary to meet pressing security challenges. This \$200.7 million will be used as either loans and/or grant assistance to partners around the world. Where possible and appropriate, the U.S. government will seek to utilize loans to solidify partner-nation commitments and leverage U.S. assistance to the greatest effect.
- **FMF Administrative Expenses (\$70.0 million):** The \$70.0 million request supports the operating costs required to administer military sales grant and loan programs and other activities of security assistance offices overseas, as well as the State Department Bureau of Political and Military Affairs' s monitoring and evaluation activities for FMF and International Military Education and Training (IMET) programs.

## OVERSEAS CONTINGENCY OPERATIONS

- **Jordan (\$350.0 million):** The FY 2018 request for Jordan will continue U.S. support to a key regional ally in the fight against ISIS. FMF supports the Jordanian Armed Forces' (JAF) efforts to modernize and enhance their ability to counter asymmetric threats and to fight terrorism. Assistance will focus on improving the JAF's border security capacity and on improving their interoperability with the United States to participate in coalition operations, including operations to counter ISIS. FMF-OCO will improve JAF capabilities through training and equipment in support of border security and counterterrorism to address instability stemming from the conflict in Syria. Building the capacity of the JAF will support regional security and their ability to contribute to regional security efforts.
- **Pakistan (\$100.0 million):** In FY 2018, FMF-OCO resources will be used to advance U.S. national security interests in Pakistan by supporting Pakistan's capacity to improve stability and security and fight terrorism, including through the elimination of safe havens for terrorist and militant organizations. FMF-OCO assistance will continue efforts to build the counterterrorism and counterinsurgency capabilities of Pakistan's security forces to improve security in the tribal areas along the border with Afghanistan, achieve progress on joint U.S.-Pakistan objectives, including bilateral efforts to decimate core al-Qaeda elements and confront the emerging threat posed by ISIS-Khorasan Province. Funds will also improve Pakistan's ability to participate in U.S.-led Coalition Maritime Forces and patrol its maritime borders to stem the flow of illicit materials and personnel.

## Foreign Military Financing

(\$ in thousands)

	FY 2016 Actual <sup>1</sup>			FY 2017 Estimate <sup>2</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
<b>FMF TOTAL</b>	4,737,522	1,283,496	6,021,018	200,000	4,728,516	1,288,176	6,216,692	4,670,713	450,000	5,120,713
Africa	18,603	-	18,603	*	*	*	*	-	-	-
Djibouti	600	-	600	*	*	*	*	-	-	-
Ethiopia	600	-	600	*	*	*	*	-	-	-
Ghana	300	-	300	*	*	*	*	-	-	-
Kenya	1,000	-	1,000	*	*	*	*	-	-	-
Liberia	2,500	-	2,500	*	*	*	*	-	-	-
Nigeria	600	-	600	*	*	*	*	-	-	-
Senegal	300	-	300	*	*	*	*	-	-	-
South Africa	300	-	300	*	*	*	*	-	-	-
State Africa Regional	12,403	-	12,403	*	*	*	*	-	-	-
East Asia and Pacific	73,599	-	73,599	*	*	*	*	-	-	-
Indonesia	10,000	-	10,000	*	*	*	*	-	-	-
Laos	200	-	200	*	*	*	*	-	-	-
Mongolia	1,600	-	1,600	*	*	*	*	-	-	-
Philippines	50,000	-	50,000	*	*	*	*	-	-	-
Vietnam	10,799	-	10,799	*	*	*	*	-	-	-
State East Asia and Pacific Regional	1,000	-	1,000	*	*	*	*	-	-	-
Europe and Eurasia	45,750	173,070	218,820	*	*	*	*	-	-	-
Albania	3,400	-	3,400	*	*	*	*	-	-	-
Armenia	1,400	-	1,400	*	*	*	*	-	-	-
Azerbaijan	1,400	-	1,400	*	*	*	*	-	-	-
Bosnia and Herzegovina	4,000	-	4,000	*	*	*	*	-	-	-
Bulgaria	5,000	-	5,000	*	*	*	*	-	-	-
Croatia	1,000	-	1,000	*	*	*	*	-	-	-
Czech Republic	500	-	500	*	*	*	*	-	-	-
Estonia	1,750	-	1,750	*	*	*	*	-	-	-
Georgia	-	30,000	30,000	*	*	*	*	-	-	-
Kosovo	4,000	-	4,000	*	*	*	*	-	-	-

## Foreign Military Financing

(\$ in thousands)

	FY 2016 Actual <sup>1</sup>			FY 2017 Estimate <sup>2</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Latvia	1,750	-	1,750	*	*	*	*	-	-	-
Lithuania	1,750	-	1,750	*	*	*	*	-	-	-
Macedonia	3,600	-	3,600	*	*	*	*	-	-	-
Moldova	-	12,750	12,750	*	*	*	*	-	-	-
Montenegro	1,000	-	1,000	*	*	*	*	-	-	-
Poland	9,000	-	9,000	*	*	*	*	-	-	-
Romania	4,400	-	4,400	*	*	*	*	-	-	-
Serbia	1,800	-	1,800	*	*	*	*	-	-	-
Ukraine	-	85,000	85,000	*	*	*	*	-	-	-
Europe and Eurasia Regional	-	45,320	45,320	*	*	*	*	-	-	-
Near East	4,455,404	812,496	5,267,900	*	*	*	*	4,400,000	350,000	4,750,000
Bahrain	5,000	-	5,000	*	*	*	*	-	-	-
Egypt	1,300,000	-	1,300,000	*	*	*	*	1,300,000	-	1,300,000
Iraq	-	250,000	250,000	*	*	*	*	-	-	-
Israel	3,100,000	-	3,100,000	*	*	*	*	3,100,000	-	3,100,000
Jordan	38,404	411,596	450,000	*	*	*	*	-	350,000	350,000
Lebanon	-	85,900	85,900	*	*	*	*	-	-	-
Morocco	10,000	-	10,000	*	*	*	*	-	-	-
Oman	2,000	-	2,000	*	*	*	*	-	-	-
Tunisia	-	65,000	65,000	*	*	*	*	-	-	-
South and Central Asia	5,600	273,000	278,600	*	*	*	*	-	100,000	100,000
Bangladesh	2,000	-	2,000	*	*	*	*	-	-	-
Maldives	400	-	400	*	*	*	*	-	-	-
Nepal	-	18,000	18,000	*	*	*	*	-	-	-
Pakistan	-	255,000	255,000	*	*	*	*	-	100,000	100,000
Central Asia Regional	3,200	-	3,200	*	*	*	*	-	-	-
Western Hemisphere	69,365	-	69,365	*	*	*	*	-	-	-
Belize	1,000	-	1,000	*	*	*	*	-	-	-
Colombia	27,000	-	27,000	*	*	*	*	-	-	-

## Foreign Military Financing

(\$ in thousands)

	FY 2016 Actual <sup>1</sup>			FY 2017 Estimate <sup>2</sup>				FY 2018 Request		
	FY 2016 Enduring	FY 2016 OCO	FY 2016 Total	FY 2017 SAAA	FY 2017 Enduring	FY 2017 OCO	FY 2017 Total	FY 2018 Enduring	FY 2018 OCO	FY 2018 Total
Costa Rica	1,400	-	1,400	*	*	*	*	-	-	-
El Salvador	1,900	-	1,900	*	*	*	*	-	-	-
Guatemala	1,740	-	1,740	*	*	*	*	-	-	-
Haiti	1,200	-	1,200	*	*	*	*	-	-	-
Honduras	4,500	-	4,500	*	*	*	*	-	-	-
Mexico	7,000	-	7,000	*	*	*	*	-	-	-
Panama	2,125	-	2,125	*	*	*	*	-	-	-
Peru	1,000	-	1,000	*	*	*	*	-	-	-
State Western Hemisphere Regional	20,500	-	20,500	*	*	*	*	-	-	-
Other Funding	-	24,930	24,930	*	*	*	*	-	-	-
To Be Programmed	-	24,930	24,930	*	*	*	*	-	-	-
PM - Political-Military Affairs	69,201	-	69,201	*	*	*	*	270,713	-	270,713
PM - FMF Administrative Expenses	69,201	-	69,201	*	*	*	*	70,000	-	70,000
State Political-Military Affairs	-	-	-	*	*	*	*	200,713	-	200,713

<sup>1</sup> The FY 2016 Foreign Military Financing - OCO account reflects the transfer of \$4.68 million to the Global Security Contingency Fund - OCO account.

<sup>2</sup> The FY 2017 Estimate reflects the annualized Continuing Resolution plus the Security Assistance Appropriations Act (P.L. 114-254).

## Special Defense Acquisition Fund

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
Special Defense Acquisition Fund	900,000	900,000	900,000	-
Offsetting Collections	-900,000	-900,000	-900,000	-
Net Cost for Special Defense Acquisition Fund	-	-	-	-

Note: All funding to support the annual obligation limitation is derived from offsetting collections. Actual obligations and collections may be lower than the enacted limitation amount.

The Special Defense Acquisition Fund (SDAF) allows the United States to better support coalition and other partners, including those participating in U.S. overseas contingency and other operations, by expediting the procurement of defense articles for provision to foreign nations and international organizations.

The FY 2018 request reflects an additional \$900.0 million in new SDAF obligation authority, to be funded by offsetting collections. In FY 2018, offsetting collections will be derived from SDAF sales of stock as well as other receipts consistent with section 51(b) of the Arms Export Control Act. The FY 2018 request will support advance purchases of high-demand equipment that have long procurement lead times. Long procurement lead times are often the main limiting factor in the ability to provide coalition partners with critical equipment to make them operationally effective in a timely manner. Improving this mechanism for supporting U.S. partners is a high priority for the Departments of State and Defense.



## Multilateral Assistance

(\$ in thousands)	FY 2016 Actual <sup>1,2</sup>	FY 2017 Estimate <sup>3</sup>	FY 2018 Request	Increase / Decrease
Multilateral Assistance	2,627,169	2,623,973	1,480,498	-1,143,475
International Organizations and Programs	337,200	338,356	-	-338,356
International Development Association	1,197,128	1,194,852	1,097,010	-97,842
International Bank for Reconstruction and Development	186,957	186,602	-	-186,602
Global Environment Facility	168,263	167,943	102,375	-65,568
African Development Fund	175,668	175,334	171,300	-4,034
African Development Bank	34,118	34,053	32,418	-1,635
Asian Development Fund	104,977	104,777	-	-104,777
Asian Development Bank	5,608	5,598	47,395	41,797
Inter-American Development Bank	102,020	101,827	-	-101,827
North American Development Bank	10,000	9,981	-	-9,981
Global Agriculture and Food Security Program	43,000	42,918	-	-42,918
International Fund for Agricultural Development	31,930	31,869	30,000	-1,869
Clean Technology Fund	170,680	170,356	-	-170,356
Strategic Climate Fund	59,620	59,507	-	-59,507

1/ The FY 2016 level reflects a transfer of \$1.8 million from the International Organizations and Programs account to the Global Health Programs account.

2/ The FY 2016 level reflects a transfer of \$9.72 million from the Economic Support Fund to the Department of Treasury Strategic Climate Fund in accordance with sec. 7060(c)(5) of the Consolidated Appropriations Act, 2016.

3/ The FY 2017 Estimate includes funding from the annualized Continuing Resolution.

The Treasury Department requests \$1.5 billion for International Programs in FY 2018. To help move the nation toward fiscal responsibility, prioritize our military and domestic needs here at home, and focus on critical strategic objectives internationally, we will support the most critical investments in multilateral development institutions that provide strong benefits for taxpayers, while ensuring that U.S. contributions are set at an appropriate level relative to our partner countries. These investments by Treasury's International Programs strengthen U.S. national security by advancing a more secure, economically prosperous, and democratic world.

### Multilateral Development Banks

Our request includes \$1.3 billion for the multilateral development banks (MDBs). The MDBs play key roles in the effort to increase global economic growth and reduce poverty, which advances U.S. foreign policy objectives of sustaining peace and stability, promoting security, and combatting terrorism.

- *International Development Association (IDA)*: \$1,097 million in support of IDA programs over the eighteenth replenishment (IDA-18; FY 2018 – FY 2020), including towards the first of three installments to IDA-18.

- *African Development Fund (AfDF)*: \$171.3 million in support of AfDF programs over the fourteenth replenishment (AfDF-14; FY 2018 – FY 2020), including towards the first of three installments to AfDF-14. Together, these IDA and AfDF levels reduce the U.S. commitment by approximately \$650 million over three years compared to the previous Administration’s pledges, while retaining the U.S. current status as a top donor at these institutions.
- *African Development Bank (AfDB)*: \$32.4 million for the purchase of 2,170 shares towards the seventh of eight installments under the AfDB’s Sixth General Capital Increase (GCI-6).
- *Asian Development Fund (AsDF)*: \$47.4 million in support of AsDF programs over the eleventh replenishment (AsDF-12; FY 2018 – FY 2021), including towards the first of four installments to AsDF-12.
- *North American Development Bank (NADB)*: Treasury is not requesting funding for NADB due to budget constraints, and in recognition that Congress has not provided authorization for NADB for the current general capital increase.

### **Food Security**

- *International Fund for Agricultural Development (IFAD)*: \$30.0 million for the third of three installments towards IFAD’s tenth replenishment (IFAD-10).
- *Global Agriculture and Food Security Program (GAFSP)*: Treasury is not requesting funding for GAFSP as no new funding is required in FY 2018, since the 2012 pledge period is over, the United States has sufficient funding to meet its pledge, and other donors’ support has been limited.

### **Environmental Trust Funds**

- *Global Environment Facility (GEF)*: \$102.4 million toward the fourth of four installments to the sixth replenishment of the Global Environment Facility (GEF-6).
- *Green Climate Fund (GCF)*: Treasury’s request eliminates U.S. funding for GCF in FY 2018, in alignment with ending the Global Climate Change Initiative (GCCCI) and with the President’s promise to cease payments to the United Nations’ climate change programs.
- *Clean Technology Fund (CTF)*: Treasury is not requesting funding for the Climate Investment Funds (CIFs), including the CTF, reflecting the completion of the \$2.0 billion U.S. commitment to the CIFs in FY 2016 and the intention not to provide any further U.S. contributions, in alignment with eliminating the GCCCI.
- *Strategic Climate Fund (SCF)*: Treasury is not requesting funding for the CIFs, including the SCF, reflecting the completion of the \$2.0 billion U.S. commitment to the CIFs in FY 2016 and the intention not to provide any further U.S. contributions, in alignment with eliminating the GCCCI.

## Export-Import Bank of the United States

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Export-Import Bank of the United States	-278,000	-173,300	-652,200	-478,900
Operations	122,800	122,018	100,500	-21,518
Offsetting Collections	-400,800	-295,318	-587,700	-292,382
Rescission	-	-	-165,000	-165,000

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

The FY 2018 Budget estimates that the Export-Import Bank of the United States (Ex-Im Bank) export credit support will total \$20.0 billion in lending activity, and will be funded by receipts collected from the Ex-Im Bank's customers except for the Office of the Inspector General which is funded by an appropriation. These receipts are expected to total \$587.7 million in excess of estimated losses in FY 2018. These funds, treated as offsetting collections, will be used to pay \$95.5 million for administrative expenses. The FY 2018 request for the Ex-Im Bank also includes \$5.0 million for the expenses of the Inspector General. The Bank forecasts a net return (i.e. negative subsidy) of \$487.2 million to the U.S. Treasury as receipts in excess of expenses. In light of efforts to reduce non-defense spending generally and the constrained international affairs budget environment specifically, the Budget also cancels \$165.0 million in unneeded carryover balances in the Tied Aid War Chest, consistent with export credit agency standards the U.S. is party to and Congressional guidance in Ex-Im Bank's 2015 reauthorization act to work toward a global end to tied aid grants.

The Ex-Im Bank is an independent, self-sustaining executive agency, and a wholly-owned U.S. government corporation. As the official export credit agency of the United States, the mission of the Ex-Im Bank is to support U.S. exports by providing export financing through its loan, guarantee, and insurance programs. These programs are implemented in cases where the private sector is unable or unwilling to provide financing, and to level the playing field in export sales between U.S. exporters and foreign exporters financed by their respective governments. By facilitating the financing of U.S. exports, Ex-Im Bank helps U.S. companies support and maintain U.S. jobs. The Ex-Im Bank actively assists small and medium sized businesses.

## Overseas Private Investment Corporation

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Overseas Private Investment Corporation	-318,013	-436,370	-306,200	130,170
Offsetting Collections	-400,800	-519,000	-367,000	152,000
Administrative Expenses	62,787	62,668	60,800	-1,868
Credit Subsidy	20,000	19,962	-	-19,962

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

As part of the Administration's plans to move the nation towards fiscal responsibility, to redefine the proper role of the federal government, and to prioritize rebuilding the military and making critical investments in the nation's security, the Budget proposes to eliminate funding for several independent agencies, as well as funding to support new loans and guarantees at the Overseas Private Investment Corporation. The Budget requests \$60.8 million to manage the agency's remaining \$22.0 billion portfolio and initiate orderly wind-down activities in FY 2018.

Note: The amounts above reflect the FY 2018 President's Budget estimate for offsetting collections. However, after these numbers were finalized, the negative subsidy was recalculated to reduce collections by an estimated \$50.0 million related to FY 2018 transactions that would not occur in a wind-down scenario. Therefore, the offsetting collections estimate will be revised in either an errata or in the mid-session review of the FY 2018 Budget.

## U.S. Trade and Development Agency

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
U.S. Trade and Development Agency	60,000	59,886	12,105	-47,781

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

The Budget proposes to eliminate funding for several independent agencies, including for the U.S. Trade and Development Agency, as part of the Administration's plans to move the nation towards fiscal responsibility, to redefine the proper role of the federal government, and to prioritize rebuilding the military and making critical investments in the nation's security. The Budget requests \$12.1 million to conduct an orderly closeout of the agency beginning in fiscal year 2018, which includes funding for personnel costs, including severance payments and salaries for essential personnel during the closeout; rental payments; and other costs related to termination.

## International Trade Commission

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
International Trade Commission	89,409	89,180	87,615	-1,565

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

The U.S. International Trade Commission (ITC) is an independent, nonpartisan, Federal agency with a wide range of trade-related mandates. The ITC makes determinations regarding unfair trade practices in import trade and conducts import-injury investigations. It also conducts economic research and fact-finding investigations of trade issues, maintains the Harmonized Tariff Schedule of the United States, participates in work on the international Harmonized System tariff nomenclature, and provides technical information and advice on trade matters to the Congress and the Administration.

For 2018, the Commission requests an appropriation of \$93.7 million to support its authorized operations. Pursuant to section 175 of the Trade Act of 1974, the budget estimates for the Commission are transmitted to Congress without revision by the President. The Administration's request for the Commission for FY 2018 is \$87.6 million.

## Foreign Claims Settlement Commission

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate <sup>1</sup>	FY 2018 Request	Increase / Decrease
Foreign Claims Settlement Commission	2,258	2,369	2,409	40

1/ The FY 2017 Estimate reflects funding from the annualized Continuing Resolution.

The Foreign Claims Settlement Commission (FCSC) is a quasi-judicial, independent agency within the Department of Justice. Its principle mission is to adjudicate claims of U.S. nationals against foreign governments, under specific jurisdiction conferred by Congress, pursuant to international claims settlement agreements, or at the request of the Secretary of State.

The FY 2018 request for FCSC provides \$2.4 million to continue evaluating claims of U.S. nationals against foreign governments under current claims programs as well as maintaining the decisions and records of past claims programs, and continue building and modernizing both current and past claims programs records by creating and updating the relevant databases.

## McGovern-Dole International Food for Education and Child Nutrition Program

(\$ in thousands)	FY 2016 Actual	FY 2017 Estimate	FY 2018 Request	Increase / Decrease
McGovern-Dole International Food for Education and Child Nutrition Program	201,626	201,243	-	-201,243

The McGovern-Dole International Food for Education and Child Nutrition Program, as amended, is authorized under the Farm Security and Rural Investment Act of 2002 (Public Law 107–171). The program provides for the donation of U.S. agricultural commodities and associated technical and financial assistance to carry out preschool and school feeding programs in foreign countries. Maternal, infant, and child nutrition programs also are authorized. The 2018 Budget proposes to eliminate the program because it is duplicative of U.S. Agency for International Development programs, lacks evidence that it is being effectively implemented, and has unaddressed oversight and performance monitoring challenges. During the 15-year operation of McGovern-Dole, auditors have found oversight weaknesses as reported by the Government Accountability Office (GAO), independent consultants, and the Department of Agriculture's Office of Inspector General. In the most recent GAO report in 2011, the GAO found weaknesses in performance monitoring, program evaluations, and prompt closeouts of agreements. Weak performance monitoring cannot accurately show whether program objectives are achieved and ensure that sustainability is ultimately reached in the communities served once agreements close. While the GAO recommendations have technically been addressed, USDA is not able to provide evidence of substantive impacts on the nutrition of recipients.