Executive Budget Summary

FUNCTION 150 & OTHER INTERNATIONAL PROGRAMS

FISCAL YEAR 2013

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Executive Budget Summary
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THE SECRETARY OF STATE

WASHINGTON

February , 2012

In a fast-changing world, American leadership is more essential than ever. The rise of new powers is redrawing the geostrategic map. The Arab world is transforming before our eyes. Al-Qaida and its affiliates are weakened but still dangerous. Our companies face serious international competitors in more places and more sectors than ever before. Whether the challenge is halting the proliferation of weapons of mass destruction or protecting universal rights and freedoms, no other nation has the reach and resources to anchor a more peaceful and prosperous world. Only America can do that.

On behalf of President Obama, it is my pleasure to submit the FY 2013 International Affairs Executive Budget Summary and Congressional Budget Justification. This budget request is not merely a set of numbers. It is our blueprint for how diplomacy and development can sustain our country's global leadership and deliver results for the American people.

We are committed to staying ahead of the curve. We are intensifying our engagement as a Pacific power, while upholding our commitments around the world. We are launching a major new effort to support the historic transitions underway in the Middle East and North Africa. We are putting diplomacy and development at the heart of our new mission in postwar Iraq and our evolving mission in Afghanistan. We are elevating the role of economics within our diplomacy to help our companies compete and create American jobs. We are empowering women and girls to live up to their God-given potential and contribute to the success and stability of their societies.

And we are changing the way we do business by investing in the technology, tools, and capabilities needed to bring diplomacy and development into the 21st century. This is the first budget that implements many of the reforms envisioned by the Quadrennial Diplomacy and Development Review (QDDR). New State Department bureaus focused on counterterrorism and energy will strengthen our efforts on pressing policy challenges. Our restructured Bureau of Conflict and Stabilization Operations now has expert rapid response teams ready to deploy to potentially unstable regions on short notice. USAID Forward is answering the QDDR's call for reforms to continue to reestablish USAID as the world's premier global development agency.

We know that this is a time of fiscal constraint and economic hardship for the American people. So we are seeking out every opportunity to work smarter and more efficiently. We have proposed painful but responsible cuts without compromising our national security mission. We are capitalizing on efficiencies in our global health programs, reducing our FY 2013 request by approximately $300 million compared to FY 2012 levels. We also are reducing our humanitarian assistance request by approximately $300 million compared to last year's appropriation. We plan to reduce overall assistance funding to Europe, Eurasia, and Central Asia by 18 percent in FY 2013. As Colombia assumes greater responsibility for counternarcotics and citizen security efforts, we are reducing our level of assistance below FY 2012 levels. We are scaling back construction projects worldwide. And we are taking countless measures to streamline our efforts, improve procurement, and find new efficiencies that together add up to significant savings.

Even in tough times, this request represents a smart and strategic investment. The State Department and USAID are among the most effective—and cost effective—tools we have to create economic opportunity and keep Americans safe.

With just over one percent of the federal budget, our diplomats and development experts make an outsized contribution to our national security. They resolve disputes and address instability before it boils over into crisis. They reduce the threat of nuclear weapons, stabilize conflict zones, help secure our borders, fight international criminal trafficking, counter violent extremism, protect and assist Americans overseas, provide the secure platforms from which many government agencies operate, and help build stable democracies and prosperous communities that are less likely to threaten their neighbors, our allies, or the United States.

Our foreign policy is also a force for economic renewal at home and job creation for the American people. USAID supports development in the world's poorest and most unstable regions not only because it is the right thing to do, but also because U.S. development assistance is a tried-and-true strategic investment that helps build future trading partners and customers. Meanwhile, as part of our economic statecraft agenda, more than 1,000 State Department economic officers promote trade, support U.S exports, and help our companies gain access to overseas markets from Seoul to Sao Paolo. Our country's economic strength and our global leadership are a package deal. This budget request will shore up both.

In the last year alone, American taxpayers' investment in diplomacy and development has brought significant returns:

As protests swept the Middle East and North Africa, it funded strong and steady American diplomacy—day by day, crisis by crisis—across a vital region. It helped our soldiers make progress in Afghanistan and come home from Iraq. It helped deliver three Free Trade Agreements that will create tens of thousands of American jobs. It reinvigorated important strategic partnerships across the Asia-Pacific region. It made possible a diplomatic opening to Burma that offers the promise of a better future for tens of millions of long-suffering people. It championed human rights, religious freedom, women's rights and protection for lesbian, gay, bisexual and transgender people around the world. It united the world's great powers to enforce the toughest international sanctions ever imposed to stop Iran's dangerous pursuit of nuclear weapons. And it forged the coalition that supported the Libyan people as they reclaimed their country from a brutal tyrant—without the loss of a single American life.

The preservation of American leadership funded by our civilian budget provides a critical foundation for global stability. It allows us to lead by example, by persuasion, by convening and, when necessary, by coercion. And it positions us to advance America's enduring values, economic prosperity, and national security around the world.

Our request

This year, the Department of State and USAID budget request totals $51.6 billion. In the face of multiplying challenges, burgeoning needs, and increased responsibilities, State and USAID have limited our request to what is absolutely necessary to achieve our mission. We have requested a modest increase that is less than the rate of inflation.

To ensure that every dollar we receive is spent wisely, we are also focused on managing our performance. This request also serves as the Annual Performance Report for FY 2011 and the Annual Performance Plan for FY 2013.

Let me provide an overview of what our request would fund:

Supporting Allies, Preventing Conflict, and Promoting Democracy

First, our investment in diplomacy and development supports efforts to secure American interests, strengthen our friends and allies, forge new partnerships and promote our values in every region of the globe.

Our goal is to prevent conflict today so that our troops do not have to deploy tomorrow. American assistance funds police training to take on criminal gangs in Central America, aid for post-conflict nations such as South Sudan and Libya, and military-to-military partnerships with more than 70 countries. In places like Haiti, Yemen and Honduras, it promotes stability. It sustains our participation in important international institutions and funds the vital work of peacekeeping missions across the world.

In the past year, no region experienced greater upheaval than the Middle East and North Africa. Since last January, our diplomats and development experts have successfully managed several simultaneous crises with critical American interests at stake. They have supported civic activists across the region; assisted economic development and free elections in Tunisia and Egypt; mobilized a global coalition to support the Libyan people; ratcheted up the international pressure on Iran; supported the Syrian people's desire for democratic change and sought to hold their leaders accountable; and helped the region's emerging democracies create economic opportunities for their people.

For the first time, our FY 2013 request also includes $770 million for a Middle East and North Africa Incentive Fund to help America support citizens who have demanded change and governments that are working to deliver it. This ambitious fund is inspired by the courage and sacrifice of those seeking a better, freer future for the region and designed to help them realize their aspirations. The new fund will provide support for political reform, free and fair elections, democratic institutions, transparent and accountable government, vibrant civil society, transitional justice, open markets and inclusive growth. To ensure that American taxpayer dollars deliver results, the fund will be primarily focused on supporting governments that demonstrate a commitment to undertake meaningful political and economic reform.

One constant amid change is our steadfast support for Israel. Our FY 2013 request maintains last year's record funding levels.

Frontline States

Second, the State Department and USAID are engaged—often working shoulder-to-shoulder with our troops—on the frontlines of our efforts to keep America safe.

In Iraq, Afghanistan, and Pakistan, civilian agencies are bearing temporary, extraordinary costs as part of our national security mission. By maintaining a separate budget for Overseas Contingency Operations (OCO), we achieve greater transparency regarding war-related costs and align our practices with those of the Department of Defense. Our overall request for the frontline states – including $3.6 billion in the base budget—totals $11.9 billion. Applying the same methodology we used in last year's request, in FY 2013 we request $8.2 billion of these funds in OCO.

In Iraq, diplomats, development professionals, and other civilians have completed a historic transition and assumed full leadership of an American mission that once involved more than 170,000 troops. Civilians are now responsible for helping Iraq become a secure and stable partner in the strategic heart of the Middle East. We are moving toward an increasingly normalized presence resulting in considerable savings to the American taxpayer. In FY 2011, the U.S. government as a whole spent approximately $48 billion on Iraq. In FY 2013, the government-wide request for Iraq is less than $8 billion—a reduction of more than 80 percent in just two years. State and USAID request $4.8 billion, including $4 billion in the OCO budget.

By the fall of 2012, the 33,000 U.S. troops who surged into Afghanistan will be home. As troops come home, our civilian personnel will remain to secure our hard-won gains and help Afghans ensure that their country never again becomes a terrorist safe haven. Funds will be used to establish a stable foundation for long-term economic growth, put in place the resources to support an enduring civilian partnership, and smooth the transition as Afghans reclaim responsibility for their country's security. To fund this essential work, we request $4.6 billion for Afghanistan, including $3.2 billion in OCO costs.

Building a stable Afghanistan depends on effective cooperation with Pakistan. Maintaining our partnership with Pakistan is challenging, but it is critical to our national security. Our request includes funds to strengthen democratic and civil institutions that provide a bulwark against extremism, support joint security and counterterrorism efforts, and protect American personnel. Our FY 2013

request for Pakistan is $2.4 billion, which includes $959 million in the OCO budget.

Human and Economic Security

Third, our programs take on global challenges to human and economic security, including hunger, disease, and the destabilizing effects of climate change. They promote economic development and lay the foundation for more stable and prosperous societies that can grow into capable American partners.

One of the Administration's priorities is the Global Health Initiative, where we seek to build on the bipartisan legacy of PEPFAR, one of the most successful public health programs in history. Our request of $7.9 billion supports President Obama's goal of an AIDS-free generation and aims to provide life-saving treatment to six million people globally by the end of 2013. Our program also focuses on high-impact areas such as maternal and child health and malaria. We are consolidating programs and shifting responsibility to host governments, which lowers costs dramatically and allows us to save more lives.

When a severe drought and famine struck the Horn of Africa in 2011, we saw the life-saving impact of American assistance. We also saw the need for long-term investments in food security to prevent and mitigate crises in the future. That is why, for 2013, we request $1 billion to continue the President's Feed the Future initiative, which will help millions of men, women and children. Consistent with the QDDR, we are also eliminating programs in several countries to focus on areas where we can have the greatest impact. Our programs are designed to hasten the day when countries will no longer need food aid at all.

Climate change remains one of the most serious long-term threats to global stability. Our Global Climate Change Initiative request of $470 million supports programs to develop clean energy economies; combat deforestation; and help vulnerable countries build resilience to withstand extreme weather and rising sea levels. It allows America to build on our diplomatic progress at Durban, where nations committed to negotiate a new agreement by 2015 that will be applicable to all countries, developed and developing alike.

All three initiatives contribute to our larger efforts to help build stable, prosperous, democratic societies. We are embracing innovative new approaches. Our Missions in El Salvador, the Philippines, Ghana, and Tanzania are leading an innovative, data-driven, whole-of-government project to identify constraints and

create genuine Partnerships for Growth. Our budget also funds humanitarian response, care for refugees, and peacekeeping operations to help those in danger and dire need.

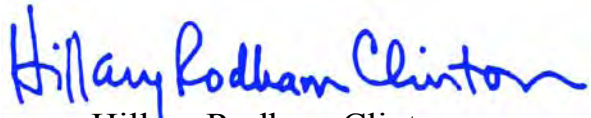
Our People and Global Presence

Finally, all that we hope to accomplish depends on the men and women who carry out our policies. Whether they are maintaining critical relationships with foreign leaders, providing on-the-ground political and economic reporting, implementing critical development programs, reaching out to citizens of other nations through public diplomacy, or providing passports and emergency services to millions of Americans to travel abroad, their service and sacrifice are the backbone of America's civilian power. We owe it to them to provide the tools, facilities, and protection they need to do their jobs.

Our embassies around the world are powerful symbols of America's strength and staying power. Unfortunately, many are falling apart. This budget includes funds for repair and construction worldwide, but where possible, we have delayed important work to save taxpayers money.

The State Department and USAID are constantly seeking out opportunities to better serve the American people. Strategic investments in consular affairs have enabled us to respond quickly to skyrocketing demand for visas in several major markets, including Brazil and China. Over the past 15 months, we have reduced the average wait time for a U.S. visa interview in China from 60 days to less than 72 hours. This kind of improvement helps attract investment and tourism to the United States, which enhances American competitiveness and creates jobs.

American leadership in today's world is not a birthright. It is an achievement, a responsibility, and an exciting opportunity. Generations of Americans have risen to meet moments just like this one with optimism, resolve, and a willingness to invest the resources necessary to build a better future. The men and women of the State Department and USAID put those resources to work every day. Our budget request gives them the tools to serve the American people and sustain our leadership in a changing world.



Hillary Rodham Clinton

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STATE OPERATIONS and FOREIGN ASSISTANCE REQUEST
($000)

	FY 2011 Actual	FY 2012 Estimate Enduring	FY 2012 Estimate OCO	FY 2012 Estimate Total	FY 2013 Request Enduring	FY 2013 Request OCO	FY 2013 Request Total	Change from FY 2012 Estimate to FY 2013 Request
INTERNATIONAL AFFAIRS (Function 150) and International Commissions (Function 300)	**50,329,514**	**43,860,682**	**11,202,787**	**55,063,469**	**48,126,015**	**8,244,517**	**56,370,532**	**1,307,063**
INTERNATIONAL AFFAIRS (Function 150 Account) Only	**50,196,872**	**43,736,520**	**11,202,787**	**54,939,307**	**48,003,915**	**8,244,517**	**56,248,432**	**1,309,125**
Total - State Department and USAID (including 300)	**46,344,914**	**39,644,437**	**11,188,424**	**50,832,861**	**43,377,551**	**8,244,517**	**51,622,068**	**789,207**
STATE OPERATIONS & RELATED ACCOUNTS	**15,757,939**	**13,192,048**	**4,627,457**	**17,819,505**	**14,268,851**	**4,361,646**	**18,630,497**	**810,992**
STATE OPERATIONS	**14,979,765**	**12,414,329**	**4,614,646**	**17,028,975**	**13,511,302**	**4,361,646**	**17,872,948**	**843,973**
Administration of Foreign Affairs	**11,225,929**	**8,859,106**	**4,513,346**	**13,372,452**	**9,588,876**	**4,361,646**	**13,950,522**	**578,070**
State Programs	**8,776,445**	**6,588,511**	**4,389,064**	**10,977,575**	**7,151,919**	**4,311,745**	**11,463,664**	**486,089**
Diplomatic and Consular Programs	**8,717,065**	**6,529,131**	**4,389,064**	**10,918,195**	**7,068,619**	**4,311,745**	**11,380,364**	**462,169**
Ongoing Operations	7,220,009	5,174,131	4,152,863	9,326,994	5,640,151	3,590,218	9,230,369	(96,625)
Worldwide Security Protection	1,497,056	1,355,000	236,201	1,591,201	1,428,468	721,527	2,149,995	558,794
Capital Investment Fund	**59,380**	**59,380**	**-**	**59,380**	**83,300**	**-**	**83,300**	**23,920**
Embassy Security, Construction, and Maintenance	**1,630,953**	**1,537,000**	**33,000**	**1,570,000**	**1,637,724**	**-**	**1,637,724**	**67,724**
Ongoing Operations	837,543	762,000	33,000	795,000	948,925	-	948,925	153,925
Worldwide Security Upgrades	793,410	775,000	-	775,000	688,799	-	688,799	(86,201)
Other Administration of Foreign Affairs	**818,531**	**733,595**	**91,282**	**824,877**	**799,233**	**49,901**	**849,134**	**24,257**
Conflict Stabilization Operations (CSO)	35,197	21,816	8,500	30,316	56,500	-	56,500	26,184
Office of the Inspector General	104,790	61,904	67,182	129,086	65,622	49,901	115,523	(13,563)
Educational and Cultural Exchange Programs	599,550	583,200	15,600	598,800	586,957	-	586,957	(11,843)
Representation Allowances	7,840	7,300	-	7,300	7,484	-	7,484	184
Protection of Foreign Missions and Officials	27,944	27,000	-	27,000	28,200	-	28,200	1,200
Emergencies in the Diplomatic and Consular Services	19,353	9,300	-	9,300	9,500	-	9,500	200
Buying Power Maintenance Account	-	-	-	-	-	-	-	-
Repatriation Loans Program Account	1,574	1,447	-	1,447	1,800	-	1,800	353
Payment to the American Institute in Taiwan	21,778	21,108	-	21,108	37,200	-	37,200	16,092
International Chancery Center	505	520	-	520	5,970		5,970	5,450
Foreign Service Retirement and Disability Fund	[158,900]	[158,900]	-	[158,900]	[158,900]	-	[158,900]	-

STATE OPERATIONS and FOREIGN ASSISTANCE REQUEST
($000)

	FY 2011 Actual	FY 2012 Estimate Enduring	FY 2012 Estimate OCO	FY 2012 Estimate Total	FY 2013 Request Enduring	FY 2013 Request OCO	FY 2013 Request Total	Change from FY 2012 Estimate to FY 2013 Request
International Organizations	**3,462,582**	**3,277,882**	**101,300**	**3,379,182**	**3,668,505**	**-**	**3,668,505**	**289,323**
Contributions to International Organizations (CIO)	1,578,651	1,449,700	101,300	1,551,000	1,570,005	-	1,570,005	19,005
Contributions for International Peacekeeping Activities (CIPA)	1,883,931	1,828,182		1,828,182	2,098,500	-	2,098,500	270,318
Related Programs	**158,612**	**153,179**	**-**	**153,179**	**131,821**	**-**	**131,821**	**(21,358)**
The Asia Foundation	17,864	17,000	-	17,000	15,400	-	15,400	(1,600)
Center for Middle Easter-Western Dialogue	1,304	840	-	840	798	-	798	(42)
Eisenhower Exchange Fellowship Program	304	500	-	500	449	-	449	(51)
Israeli Arab Scholarship Program	418	375	-	375	374	-	374	(1)
East-West Center	20,958	16,700	-	16,700	10,800	-	10,800	(5,900)
National Endowment for Democracy	117,764	117,764	-	117,764	104,000	-	104,000	(13,764)
International Commissions (Function 300)	**132,642**	**124,162**	**-**	**124,162**	**122,100**	**-**	**122,100**	**(2,062)**
International Boundary and Water Commission - Salaries and Expenses	43,213	44,722	-	44,722	46,700	-	46,700	1,978
International Boundary and Water Commission - Construction	26,447	31,453	-	31,453	30,400	-	30,400	(1,053)
								-
American Sections	**12,583**	**11,687**	**-**	**11,687**	**12,200**	**-**	**12,200**	**513**
International Joint Commission	7,984	7,012	-	7,012	7,392	-	7,392	380
International Boundary Commission	2,354	2,279	-	2,279	2,441	-	2,441	162
Border Environment Cooperation Commission	2,245	2,396	-	2,396	2,367	-	2,367	(29)
								-
International Fisheries Commissions	**50,399**	**36,300**	**-**	**36,300**	**32,800**	**-**	**32,800**	**(3,500)**
Broadcasting Board of Governors	**738,754**	**747,130**	**4,400**	**751,530**	**720,149**	**-**	**720,149**	**(31,381)**
International Broadcasting Operations	732,309	740,100	4,400	744,500	711,558	-	711,558	(32,942)
Broadcasting Capital Improvements	6,445	7,030	-	7,030	8,591	-	8,591	1,561
Other Programs	**39,420**	**30,589**	**8,411**	**39,000**	**37,400**	**-**	**37,400**	**(1,600)**
United States Institute of Peace	39,420	30,589	8,411	39,000	37,400	-	37,400	(1,600)
FOREIGN OPERATIONS	**33,381,357**	**29,532,334**	**6,575,330**	**36,107,664**	**32,273,164**	**3,882,871**	**36,156,035**	**48,371**
U.S Agency for International Development	**1,528,437**	**1,268,500**	**259,500**	**1,528,000**	**1,448,445**	**84,000**	**1,532,445**	**4,445**
USAID Operating Expenses (OE)	1,347,300	1,092,300	255,000	1,347,300	1,263,045	84,000	1,347,045	(255)
Conflict Stabilization Operations (CSO)	4,990	-	-	-	-	-	-	-
USAID Capital Investment Fund (CIF)	129,740	129,700	-	129,700	134,900	-	134,900	5,200
USAID Inspector General Operating Expenses	46,407	46,500	4,500	51,000	50,500	-	50,500	(500)

STATE OPERATIONS and FOREIGN ASSISTANCE REQUEST
($000)

	FY 2011 Actual	FY 2012 Estimate Enduring	FY 2012 Estimate OCO	FY 2012 Estimate Total	FY 2013 Request Enduring	FY 2013 Request OCO	FY 2013 Request Total	Change from FY 2012 Estimate to FY 2013 Request
Bilateral Economic Assistance	**19,805,351**	**16,990,784**	**3,217,016**	**20,207,800**	**18,749,271**	**1,037,871**	**19,787,142**	**(420,658)**
Global Health Programs (USAID and State)[1,2]	7,832,310	8,167,860	-	8,167,860	7,854,000	-	7,854,000	(313,860)
Global Health Programs - USAID	[2,498,000]	[2,625,000]	-	[2,625,000]	[2,504,000]	-	[2,504,000]	[-121,000]
Global Health Programs - State	[5,334,310]	[5,542,860]	-	[5,542,860]	[5,350,000]	-	[5,350,000]	[-192,860]
Development Assistance (DA)	2,519,950	2,519,950	-	2,519,950	2,525,500	-	2,525,500	5,550
International Disaster Assistance (IDA)	863,270	825,000	150,000	975,000	960,000	-	960,000	(15,000)
Transition Initiatives (TI)	54,890	50,141	6,554	56,695	57,600	-	57,600	905
Complex Crises Fund (CCF)	39,920	10,000	30,000	40,000	50,000	-	50,000	10,000
Development Credit Authority - Subsidy (DCA)	[30,000]	[40,000]	-	[40,000]	[40,000]	-	[40,000]	-
Development Credit Authority - Administrative Expenses	8,283	8,300	-	8,300	8,200	-	8,200	(100)
Economic Support Fund (ESF)[3]	5,931,714	2,994,745	2,801,462	5,796,207	4,848,571	1,037,871	5,886,442	90,235
Democracy Fund	114,770	114,770	-	114,770	-	-	-	(114,770)
Assistance for Europe, Eurasia and Central Asia (AEECA)	695,740	626,718	-	626,718	-	-	-	(626,718)
Migration and Refugee Assistance (MRA)	1,694,604	1,646,100	229,000	1,875,100	1,625,400	-	1,625,400	(249,700)
U.S. Emergency Refugee and Migration Assistance (ERMA)	49,900	27,200	-	27,200	50,000	-	50,000	22,800
Middle East and North Africa Incentive Fund	-	-	-	-	770,000	-	770,000	770,000
Independent Agencies	**1,324,345**	**1,325,700**	**-**	**1,325,700**	**1,314,800**	**-**	**1,314,800**	**(10,900)**
Peace Corps	374,250	375,000	-	375,000	374,500	-	374,500	(500)
Millennium Challenge Corporation	898,200	898,200	-	898,200	898,200	-	898,200	-
Inter-American Foundation	22,454	22,500	-	22,500	18,100	-	18,100	(4,400)
African Development Foundation	29,441	30,000	-	30,000	24,000	-	24,000	(6,000)
Department of Treasury	**75,348**	**37,448**	**1,552**	**39,000**	**275,448**	**-**	**275,448**	**236,448**
Treasury Technical Assistance	25,448	25,448	1,552	27,000	25,448	-	25,448	(1,552)
Debt Restructuring	49,900	12,000		12,000	250,000	-	250,000	238,000
International Security Assistance	**8,413,954**	**7,269,819**	**3,097,262**	**10,367,081**	**7,941,233**	**2,761,000**	**10,702,233**	**335,152**
International Narcotics Control and Law Enforcement (INCLE)[4]	1,593,806	1,061,100	943,605	2,004,705	1,456,502	1,050,000	2,506,502	501,797
Nonproliferation, Antiterrorism, Demining and Related Programs (NADR)	738,520	590,113	120,657	710,770	635,668		635,668	(75,102)
Peacekeeping Operations (PKO)	304,390	302,818	81,000	383,818	249,100		249,100	(134,718)
International Military Education and Training (IMET)	105,788	105,788	-	105,788	102,643		102,643	(3,145)
Foreign Military Financing (FMF)[7]	5,374,230	5,210,000	1,102,000	6,312,000	5,472,320	911,000	6,383,320	71,320
Pakistan Counterinsurgency Capability Fund (PCCF)[5]	297,220	-	800,000	800,000	-	800,000	800,000	-
Global Security Contingency Fund	-	-	50,000	50,000	25,000	-	25,000	(25,000)
Special Defense Acquisition Fund	-	-	-	-	-	-	-	-

STATE OPERATIONS and FOREIGN ASSISTANCE REQUEST
($000)

	FY 2011 Actual	FY 2012 Estimate Enduring	FY 2012 Estimate OCO	FY 2012 Estimate Total	FY 2013 Request Enduring	FY 2013 Request OCO	FY 2013 Request Total	Change from FY 2012 Estimate to FY 2013 Request
Multilateral Economic Assistance	**2,299,471**	**2,971,093**	**-**	**2,971,093**	**2,952,644**	**-**	**2,952,644**	**(18,449)**
International Organizations and Programs[6]	351,290	348,705		348,705	327,300		327,300	(21,405)
International Financial Institutions (IFIs)	**1,948,181**	**2,622,388**	**-**	**2,622,388**	**2,625,344**	**-**	**2,625,344**	**2,956**
Global Environment Facility (GEF)	89,820	89,820	-	89,820	129,400	-	129,400	39,580
Clean Technology Fund	184,630	184,630	-	184,630	185,000	-	185,000	370
Strategic Climate Fund	49,900	49,900	-	49,900	50,000	-	50,000	100
International Bank for Reconstruction and Development	-	117,364	-	117,364	186,957	-	186,957	69,593
International Development Association	1,232,530	1,325,000	-	1,325,000	1,358,500	-	1,358,500	33,500
Inter-American Development Bank	-	75,000	-	75,000	102,020	-	102,020	27,020
Inter-American Investment Corporation	20,958	4,670	-	4,670	-	-	-	(4,670)
Enterprise for the Americas Multilateral Investment Fund	24,950	25,000	-	25,000	-	-	-	(25,000)
Asian Development Fund	-	100,000	-	100,000	115,250	-	115,250	15,250
Asian Development Bank	106,373	106,586	-	106,586	106,799	-	106,799	213
African Development Bank	-	32,418	-	32,418	32,418	-	32,418	-
African Development Fund	109,780	172,500	-	172,500	195,000	-	195,000	22,500
Multilateral Debt Relief Initiative	-	174,500	-	174,500	-	-	-	(174,500)
European Bank of Reconstruction and Development	-	-	-	-	-	-	-	-
International Fund for Agricultural Development	29,440	30,000	-	30,000	30,000	-	30,000	-
Global Agriculture and Food Security Program	99,800	135,000	-	135,000	134,000	-	134,000	(1,000)
Export & Investment Assistance	**(149,400)**	**(413,010)**	**-**	**(413,010)**	**(493,616)**	**-**	**(493,616)**	**(80,606)**
Export-Import Bank	2,575	(266,000)	-	(266,000)	(359,100)	-	(359,100)	(93,100)
Overseas Private Investment Corporation (OPIC)	(201,875)	(197,010)	-	(197,010)	(192,116)	-	(192,116)	4,894
Trade and Development Agency	49,900	50,000	-	50,000	57,600	-	57,600	7,600
Related International Affairs Accounts	**83,851**	**82,000**	**-**	**82,000**	**84,939**	**-**	**84,939**	**2,939**
International Trade Commission	81,696	80,000	-	80,000	82,800	-	82,800	2,800
Foreign Claims Settlement Commission	2,155	2,000	-	2,000	2,139	-	2,139	139
Department of Agriculture	**1,696,101**	**1,650,000**	**-**	**1,650,000**	**1,584,000**	**-**	**1,584,000**	**(66,000)**
Food for Peace Act Title II	1,497,000	1,466,000	-	1,466,000	1,400,000	-	1,400,000	(66,000)
McGovern-Dole International Food for Education	199,101	184,000	-	184,000	184,000	-	184,000	-

STATE OPERATIONS and FOREIGN ASSISTANCE REQUEST
($000)

	FY 2011 Actual	FY 2012 Estimate Enduring	FY 2012 Estimate OCO	FY 2012 Estimate Total	FY 2013 Request Enduring	FY 2013 Request OCO	FY 2013 Request Total	Change from FY 2012 Estimate to FY 2013 Request
Rescissions								
Total Rescissions State Operations	**(72,000)**	**(13,700)**	**-**	**(13,700)**	**-**	**-**	**-**	**13,700**
Diplomatic & Consular Programs (D&CP)	**(55,000)**	**(13,700)**	**-**	**(13,700)**	**-**	**-**	**-**	**13,700**
Ongoing Operations Worldwide	-	(5,700)	-	(5,700)	-	-	-	5,700
Worldwide Security Protection	(55,000)	(8,000)	-	(8,000)	-	-	-	8,000
Buying Power Maintenance Account	**(17,000)**	-	-	-	-	-	-	-
Total Rescissions Foreign Operations	**(433,883)**	**(500,000)**	**-**	**(500,000)**	**-**	**-**	**-**	**500,000**
Bilateral Economic Assistance	**(151,700)**	**(100,000)**	**-**	**(100,000)**	**-**	**-**	**-**	**100,000**
Assistance for the Independent States of the Former Soviet Union(FSA)	(11,700)	-	-	-	-	-	-	-
Development Assistance (DA)	(1,000)	-	-	-	-	-	-	-
Economic Support Fund (ESF)	(120,000)	(100,000)	-	(100,000)	-	-	-	100,000
Assistance for Europe, Eurasia and Central Asia (AEECA)	(19,000)	-	-	-	-	-	-	-
International Security Assistance	**(7,183)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
International Narcotics and Law Enforcement (INCLE)	(7,183)	-	-	-	-	-	-	-
Export & Investment Assistance	**(275,000)**	**(400,000)**	**-**	**(400,000)**	**-**	**-**	**-**	**400,000**
Export-Import Bank	(275,000)	(400,000)	-	(400,000)	-	-	-	400,000

Footnotes

1/ Global Health Programs was previously the Global Health and Child Survival (GHCS) account.

2/ The FY 2011 Actual level reflects the transfer of $3.0 million from International Organizations & Programs to Global Health Programs-USAID (GHP).

3/ The FY 2012 Estimate for Economic Support Fund (ESF) - OCO reflects a $40 million transfer from the FY 2012 Estimate International Narcotics and Law Enforcement - OCO account.

4/ The FY 2012 Estimate for International Narcotics and Law Enforcement(INCLE) -OCO reflects a $40 million transfer to Economic Support Fund (ESF) - OCO.

5/ The FY 2011 Actual reflects a $297.22 million transfer to the Pakistan Counterinsurgency Capability Fund (PCCF) from the Department of Defense Pakistan Counterinsurgency Fund (PCF).

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Statement of Performance

Performance Analysis
The Department of State and the U.S. Agency for International Development (USAID) have made great strides to develop relevant, measureable, and outcome oriented indicators, and to assess progress against prior-year performance through trend data. The Congressional Budget Justification (CBJ) submission serves as the Department's and USAID's FY 2013 Annual Performance Plan and FY 2011 Annual Performance Report. The results of efforts to improve strategic planning and performance management throughout the Department and USAID, both domestically and at the Missions, are detailed in the accompanying State Operations and Foreign Assistance volumes of the CBJ.

Department of State-USAID Agency Priority Goals
Under the leadership of Secretary Clinton, the Department of State and USAID have developed a new strategic approach to accomplishing their shared mission, focusing on robust diplomacy and development as central components to solving global problems. Per the Government Performance and Results Act (GPRA) Modernization Act of 2010, the Department and USAID are submitting for the Office of Management and Budget (OMB) consideration eight outcome-focused agency priority goals (APGs) that reflect the Secretary's and USAID Administrator's highest priorities. These near-term goals advance the Joint Strategic Goals, reflect Department and USAID strategic and budget priorities and will continue to be of particular focus for the two agencies through FY 2013.

APGs are the next iteration of the federal High Priority Performance Goal (HPPG) effort, for which the Department and USAID had also identified eight joint 2010-2011 goals. The table below shows the relationship of each APG and the new joint Department of State-USAID Strategic Goal Framework. Currently, there are no APGs reflected for Strategic Goals 1, 4 and 6. A more comprehensive table is featured in both State Operations and Foreign Assistance volumes of the CBJ. Complete information for each APG has been provided, per OMB Memorandum M-11-31.

Agency Priority Goal	Goals*
Strategic Goal 2: Effectively manage transitions in the frontline states.	
Afghanistan	**Goal:** With mutual accountability, assistance from the United States and the international community will continue to help improve the Government of the Islamic Republic of Afghanistan's (GIRoA) capacity to meet its goals and maintain stability. Bonn Conference commitments call on GIRoA to transition to a sustainable economy, namely improve revenue collection, increase the pace of economic reform, and instill a greater sense of accountability and transparency in all government operations. Strengthen Afghanistan's ability to maintain stability and development gains through transition. By September 30, 2013, U.S. Government assistance delivered will help the Afghan government increase domestic revenue level from sources such as customs and electrical tariffs from 10% to 12% of GDP.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being.	
Democracy, Good Governance, and Human Rights	**Goal:** Advance progress toward sustained and consolidated democratic transitions in Egypt, Jordan, Lebanon, Morocco, Tunisia, Libya, Bahrain, Yemen, Iran, Syria, and West Bank/Gaza. By September 30, 2013, support continued progress toward or lay the foundations for transitions to accountable electoral democracies in 11 countries in the Middle East and North Africa (MENA) that respect civil and political liberties and human rights.
Climate Change	**Goal:** Advance low emissions climate resilient development. Lay the groundwork for climate-resilient development, increased private sector investment in a low carbon economy, and meaningful reductions in national emissions trajectories through 2020 and the longer term. By the end of 2013, U.S. assistance to support the development and implementation of Low Emission Development Strategies (LEDS) will reach 20 countries (from a baseline of 0 in 2010). This assistance will be strategically targeted and will result in strengthened capacity for and measureable progress on developing and implementing LEDS by the end of the following year.
Food Security	**Goal:** Increase food security in Feed the Future (FTF) initiative countries in order to reduce prevalence of poverty and malnutrition. By the end of FY 2013, agricultural profitability will improve, on average, by 15% among FTF beneficiary farmers, and one million children under age 2 will experience improved nutrition due to increased access to and utilization of nutritious foods (prevalence of receiving a minimum acceptable diet).
Global Health	**Goal:** By the end of FY 2013, the Global Health Initiative will seek to improve the health of populations by supporting the creation of an AIDS-free generation, saving the lives of mothers and children and protecting communities from infectious diseases through USAID- and State-supported programs. By September 30th, 2013, the Global Health Initiative (GHI) will support the creation of an AIDS-free generation and save the lives of mothers and children and protect communities from infectious diseases by: a) decreasing incident HIV infections in the President's Emergency Plan for AIDS Relief (PEPFAR)-supported Sub-Saharan African countries by more than 20%; b) reducing the all-cause mortality rate for children under five by 4.8% in USAID priority countries; c) increasing the percent of births attended by a skilled doctor, nurse, or midwife by 1.8% in USAID priority countries; and d) increasing the number of people no longer at risk for lymphatic filariasis by 75% in the target populations of USAID-assisted countries.
Strategic Goal 5: Support American prosperity through economic diplomacy.	
Economic Statecraft	**Goal:** Through our more than 200 diplomatic missions overseas, the Department of State will promote U.S. exports in order to help create opportunities for U.S. businesses. By September 30, 2013, our diplomatic missions overseas will increase the number of market-oriented economic and commercial policy activities and accomplishments by 15 percent.

Strategic Goal 7: Build a 21st Century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure US government presence internationally.	
Management	**Goal:** Strengthen diplomacy and development by leading through civilian power. By September 30, 2013, the State Department and USAID will reduce vacancies in high priority positions overseas to 0% and 10 % respectively and will reduce instances of employees not meeting language standards to 24% and 10% respectively.
Procurement Management/Local Development Partners	**Goal:** Strengthen local civil society and private sector capacity to improve aid effectiveness and sustainability, by working closely with our implementing partners on capacity building and local grant and contract allocations. By September 30, 2013, USAID will expand local development partners from 746 to 1200.

*As of February 2, 2012.

Per the GPRA Modernization Act, 31 U.S.C. 1115(b)(10), requirement to address Federal Goals in the Strategic Plan and Annual Performance Plan, please refer to Performance.gov for information on Federal Priority Goals and the agencies' contributions to those goals, where applicable.

Department of State-USAID High Priority Performance Goals FY 2010-FY 2011
For fiscal years 2010 and 2011, the Department of State and USAID established and monitored progress against eight outcome-focused HPPGs that reflected the Secretary's and USAID Administrator's highest priorities. The HPPGs reflected the agencies' strategic priorities under the previous Joint Strategic Framework. The table below illustrates the HPPGs' alignment to the previous Strategic Framework. Comprehensive goal language and key results demonstrating the progress achieved for each HPPG is available at http://goals.performance.gov/agency/dosusaid. HPPGs have been closed out and archived on http://www.performance.gov/ in order to launch the new set of APGs.

Strategic Goal 1: Achieving Peace and Security		
Afghanistan and Pakistan	**Iraq**	**Global Security—Nuclear Nonproliferation**
Strategic Goal 2: Governing Justly and Democratically		
Democracy, Good Governance, & Human Rights		
Strategic Goal 3: Investing in People		
Global Health		
Strategic Goal 4: Promoting Economic Growth and Prosperity		
Climate Change	**Food Security**	
Strategic Goal 7: Strengthening Consular and Management Capabilities		
Management—Building Civilian Capacity		

Program Evaluation

Program evaluation is an essential component to implementing diplomatic and development programs and initiatives. Evaluations allow project managers to better understand their programs and give policy makers a tool to assess the capacity of a particular program or sector.

The Department and USAID have partnered to develop and implement new evaluation policies, guidelines and procedures to support both agencies' evaluation and performance management strategies. Under the aegis of the Quadrennial Diplomacy and Development Review (QDDR), the two agencies are collaborating on activities to promote and sustain evaluation as a management tool.

In October 2010, the Department of State approved a new program evaluation policy, supporting OMB's government-wide initiative to strengthen Federal agencies' capacities to evaluate their programs. This policy is an important milestone in improving agency evaluation capacity at the Department of State and more effectively incorporating evaluation as an agency management practice. The policy supports OMB efforts to work with agencies on the development of evaluation plans and to incorporate program evaluation as a core element of program management. As part of efforts to implement key QDDR recommendations, the Department is currently revising its evaluation policy to strengthen the connection of evaluations to agency strategic planning, performance management and budget formulation processes. The revised policy incorporates best practices and international standards in evaluation and criteria to facilitate the evaluation of programs, projects, activities and other efforts implemented with State Operations and Foreign Assistance funding.

Strengthening monitoring and evaluation is one of the seven key reforms cited in USAID FORWARD, a comprehensive agenda to transform USAID into a modern development enterprise. Several important steps were taken in FY 2011 in pursuit of this aspect of the reform agenda. The USAID Policy Framework 2011-2015 was released in September 2011. It lists “measure and evaluate impact” as one of seven core operating principles. In January 2011, USAID released its new evaluation policy. As part of USAID FORWARD, the policy lays out how USAID will move forward to generate the robust evaluation findings needed to make sound decisions and to assure the greatest value for U.S. taxpayers. The implementation of this policy represents a major opportunity for USAID to demonstrate technical capacity and leadership. More information on the USAID Evaluation Policy is available at: http://www.usaid.gov/evaluation/USAIDEvaluationPolicy.pdf. A summary of Department and USAID program evaluations are detailed in the accompanying State Operations and Foreign Assistance volumes of the CBJ.

FY 2013 INTERNATIONAL AFFAIRS ENDURING PROGRAMS

Department of State
Summary of Appropriations
Enduring Budget

($ in thousands)	FY 2011 Actual	FY 2012 Estimate [14]	FY 2013 Request	Increase / Decrease
Administration of Foreign Affairs	**11,225,929**	**8,859,106**	**9,588,876**	**729,770**
State Programs	8,776,445	6,588,511	7,151,919	563,408
Diplomatic and Consular Programs [1]	8,717,065	6,529,131	7,068,619	539,488
Ongoing Operations	7,220,009	5,174,131	5,640,151	466,020
Worldwide Security Protection [2]	1,497,056	1,355,000	1,428,468	73,468
Capital Investment Fund	59,380	59,380	83,300	23,920
Embassy Security, Construction, and Maintenance	1,630,953	1,537,000	1,637,724	100,724
Ongoing Operations [3]	837,543	762,000	948,925	186,925
Worldwide Security Upgrades	793,410	775,000	688,799	(86,201)
Other Administration of Foreign Affairs	818,531	733,595	799,233	65,638
Conflict Stabilization Operations [4]	35,197	21,816	56,500	34,684
Office of Inspector General [5]	104,790	61,904	65,622	3,718
Educational and Cultural Exchange Programs [6]	599,550	583,200	586,957	3,757
Representation Allowances [7]	7,840	7,300	7,484	184
Protection of Foreign Missions and Officials	27,944	27,000	28,200	1,200
Emergencies in the Diplomatic and Consular Service [8]	19,353	9,300	9,500	200
Buying Power Maintenance Account [9]	0	0	0	0
Repatriation Loans Program Account [10]	1,574	1,447	1,800	353
Payment to the American Institute in Taiwan [11]	21,778	21,108	37,200	16,092
International Chancery Center [12]	505	520	5,970	5,450
Foreign Service Retirement and Disability Fund (non-add)[13]	*158,900*	*158,900*	*158,900*	*0*
International Organizations	**3,462,582**	**3,277,882**	**3,668,505**	**390,623**
Contributions to International Organizations	1,578,651	1,449,700	1,570,005	120,305
Contributions for International Peacekeeping Activities	1,883,931	1,828,182	2,098,500	270,318
International Commissions (Function 300)	**132,642**	**124,162**	**122,100**	**(2,062)**
International Boundary and Water Commission - S&E	43,213	44,722	46,700	1,978
International Boundary and Water Commission - Construction	26,447	31,453	30,400	(1,053)
American Sections	12,583	11,687	12,200	513
International Joint Commission	7,984	7,012	7,392	380
International Boundary Commission	2,354	2,279	2,441	162
Border Environment Cooperation Commission	2,245	2,396	2,367	(29)
International Fisheries Commissions	50,399	36,300	32,800	(3,500)
Related Programs	**158,612**	**153,179**	**131,821**	**(21,358)**
The Asia Foundation	17,864	17,000	15,400	(1,600)
Center for Middle Eastern-Western Dialogue	1,304	840	798	(42)
Eisenhower Exchange Fellowship Program	304	500	449	(51)
Israeli Arab Scholarship Program	418	375	374	(1)
East-West Center	20,958	16,700	10,800	(5,900)
National Endowment for Democracy	117,764	117,764	104,000	(13,764)
TOTAL, Department of State Appropriations	**14,979,765**	**12,414,329**	**13,511,302**	**1,096,973**

Summary of Appropriations Footnotes:

FY 2011 Actual does not include a $55 million unobligated balance rescission to Diplomatic and Consular Programs, Worldwide Security Protection and a $17 million unobligated balance rescission to Buying Power Maintenance.

FY 2012 Estimate does not include a $5.7 million unobligated balance rescission to Diplomatic and Consular Programs, Ongoing Operations Worldwide and an $8 million unobligated balance rescission to Diplomatic and Consular Programs, Worldwide Security Protection.

1/ FY 2011 Actual reflects the following transfers: $18.0 million transferred from the Buying Power Maintenance Account; $356,100 transferred to Representation Allowances; $10.0 million transferred to Emergencies in the Diplomatic and Consular Service; $3.5 million transferred to Embassy Security, Construction, and Maintenance; $58.1 million transferred to other agencies for Afghanistan Operations; $750,000 transferred to Educational and Cultural Exchanges; and $670,000 transferred to the American Institute in Taiwan. FY 2012 Estimate includes the transfer of $21.8 million from Diplomatic and Consular Programs to Conflict Stabilization Operations.

2/ FY 2011 Actual reflects net transfers of $56,213 of which $749,213 was transferred from USAID Office of Civilian Response, and $693,000 transferred to Embassy Security, Construction, and Maintenance.

3/ FY 2011 Actual includes the transfer of $3.5 million from Diplomatic and Consular Programs for American Centers; a $10 million transfer from Diplomatic and Consular Programs (Consular Affairs Border Security Machine Readable Visa Fees); and, a $693,000 transfer from Worldwide Security Protection.

4/ FY 2012 Estimate includes the transfer of $21.8 million from Diplomatic and Consular Programs to Conflict Stabilization Operations.

5/ FY 2011 includes $57.4 million for DOS OIG, $25.5 million for the Special Inspector General for Afghanistan Reconstruction (SIGAR), and $22.0 million for the Special Inspector General for Iraq Reconstruction (SIGIR). In FY 2012 and FY 2013, funding for SIGAR and SIGIR are included in Overseas Contingency Operations (OCO).

6/ FY 2011 Actual includes $750,000 transferred from Diplomatic and Consular Programs.

7/ FY 2011 Actual includes $356,100 transferred from Diplomatic and Consular Programs.

8/ FY 2011 Actual includes $10.0 million transferred from Diplomatic and Consular Programs and $127,134 transferred to Repatriation Loans Program Account.

9/ FY 2011 Actual includes the transfer of $18 million to Diplomatic and Consular Programs.

10/ FY 2011 Actual includes $127,134 transferred from Emergencies in the Diplomatic and Consular Service.

11/ FY 2011 Actual includes $670,000 transferred from Diplomatic and Consular Programs.

12/ Reflects scoring of obligations from the International Chancery Center Trust Fund, as included in the FY 2013 President's Budget Appendix. Proposed appropriations language for this project is based on the Diplomatic and Consular Programs fees and payments provisions of Division I, Title I of Public Law 112-74.

13/ FY 2011 Actual, FY 2012 Estimate and FY 2013 Request includes mandatory funding for both the Department of State and the United States Agency for International Development.

14/ FY 2012 Estimate levels do not include funds appropriated to certain accounts under the Overseas Contingency Operations title, including Embassy Security, Construction, and Maintenance ($33 million), Conflict Stabilization Operations ($8.5 million), Office of the Inspector General ($3.3 million), Educational and Cultural Exchange Programs ($15.6 million), and Contributions to International Organizations ($101.3 million). With the exception of OIG, full funding for these accounts in FY 2013 is requested in the base request.

Diplomatic and Consular Programs

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Diplomatic and Consular Programs	8,717,065	10,918,195	11,380,364	462,169
Enduring	8,717,065	6,529,131	7,068,619	539,488
Ongoing Operations[1]	7,220,009	5,174,131	5,640,151	466,020
Worldwide Security Protection[2]	1,497,056	1,355,000	1,428,468	73,468
Overseas Contingency Operations[3]	-	4,389,064	4,311,745	-77,319
Ongoing Operations	-	4,152,863	3,590,218	-562,645
Worldwide Security Protection	-	236,201	721,527	485,326

FY 2011 Actual does not include a $55 million unobligated balance rescission to Diplomatic and Consular Programs, Worldwide Security Protection.

FY 2012 Estimate does not include a $5.7 million unobligated balance rescission to Diplomatic and Consular Programs, Ongoing Operations Worldwide and an $8 million unobligated balance rescission to Diplomatic and Consular Programs, Worldwide Security Protection

1/ FY 2011 Actual reflects the following transfers: $18.0 million transferred from the Buying Power Maintenance Account; $356,100 transferred to Representation Allowances; $10.0 million transferred to Emergencies in the Diplomatic and Consular Service; $3.5 million transferred to Embassy Security, Construction, and Maintenance; $58.1 million transferred to other agencies for Afghanistan Operations; $750,000 transferred to Educational and Cultural Exchanges; and $670,000 transferred to the American Institute in Taiwan.. FY 2012 Estimate includes the transfer of $21.8 million from Diplomatic and Consular Programs to Conflict Stabilization Operations.

2/ FY 2011 Actual reflects net transfers of $56,213 of which $749,213 was transferred from USAID Office of Civilian Response, and $693,000 transferred to Embassy Security, Construction, and Maintenance.

3/ Details of the FY 2013 OCO Request are addressed in the OCO chapter.

The FY 2013 enduring budget request for Diplomatic and Consular Programs (D&CP) – the State Department's principal operating appropriation – totals $7.1 billion. The request provides core funding for the people, infrastructure, and programs necessary to conduct official U.S. relations with foreign governments and international organizations, as well as to provide services to American citizens, support U.S. businesses, and reach foreign audiences through public diplomacy. The funding enables the Department to fulfill its mandates as a national security institution and engage other nations worldwide to advance American interests and values.

D&CP - Ongoing Operations

The D&CP request provides $5.6 billion for Ongoing Operations. This funding supports essential diplomatic and consular personnel and programs worldwide. It also supports the infrastructure for U.S. Government agencies and employees at more than 270 diplomatic posts in over 180 countries around the globe. Of the requested increases over the 2012 Estimate level, $118.1 million will maintain current services while $347.9 million will fund program changes.

The current services request preserves D&CP-funded bureaus and programs at their prior year operating level, supports the transition into newly-constructed overseas facilities, and reflects efficiency savings adjustments in support of the President's message on fiscal discipline and spending restraint. The Administration is pursuing an aggressive government-wide effort to find efficiencies in administrative spending. In FY 2013, all agencies will participate in the Accountable Government Initiative to reduce

these expenses. In accordance with this initiative, the efficiency savings adjustments assume reductions to advisory contracts, travel of people and things, printing, and supplies.

Requested program changes continue a number of the Secretary's priority initiatives and targeted support for domestic and overseas operations. The "Diplomacy 3.0" initiative is continued with funding for 121 new State Department positions, including 82 Foreign Service positions and 39 Civil Service positions. This growth will focus resources on the highest priority countries and programs, and is coupled with implementation of diplomatic reforms outlined in the Quadrennial Diplomacy and Development Review (QDDR). It also supports the Bureau of Energy Resources and elevates the Office of the Coordinator for Counterterrorism to a Bureau status, both of which are QDDR initiatives. Other personnel-related increases include the annualized costs for Phase II of Overseas Comparability Pay, anticipated separation liabilities for the Department's Locally Engaged Staff, and a realignment of funding for consular positions from the D&CP appropriation to consular fee revenue.

The request includes funding for the State Department's enduring engagement in the Frontline States of Iraq, Afghanistan, and Pakistan. Increases over FY 2012 are primarily to restore the funding to the FY 2012 President's Request level for enduring activities which are funded in FY 2012 through prior year carryover.

The request includes a total of $507.4 million for public diplomacy to further U.S. foreign policy goals by informing and influencing foreign opinion. Public diplomacy efforts include countering misinformation about U.S. society and policies, strengthening relationships between Americans and foreign publics, and shaping worldwide information campaigns on issues such as climate change, food security, water, and global health.

D&CP - Category Descriptions

Human Resources: $2,469.1 million
These resources will support American Salaries for overseas and domestic positions, the Human Resources Bureau, the Foreign Service Institute, continuation of the Diplomacy 3.0 staffing initiative, and the final increment of Overseas Comparability Pay. American salary costs for Public Diplomacy and Worldwide Security Protection are included in this category.

Overseas Program: $2,270.2 million
These resources support the Department global diplomatic operations and public diplomacy programs, including the following bureaus and offices: African Affairs, East Asian and Pacific Affairs, European and Eurasian Affairs, International Organizations Affairs, Office of the Medical Director, Near Eastern Affairs, South and Central Asian Affairs, and Western Hemisphere Affairs; as well as related costs for post-assignment travel and local staff separation liabilities. This category includes $376.6 million for Public Diplomacy programs and operations.

Diplomatic Policy and Support: $864.6 million
These resources support the Department's central policy and management functions, including the following bureaus and offices: Office of the Secretary; Consular Affairs; Democracy, Human Rights, and Labor; Political-Military Affairs; International Security and Nonproliferation; Public Affairs; Office to Monitor and Combat Trafficking in Persons; Legislative Affairs; Chief of Protocol; the Under-Secretary for Management; Resource Management; Administration; Information Resource Management; Oceans and International Environmental and Scientific Affairs; Office of Population & International Migration; Arms Control, Verification and Compliance; Economic and Business Affairs; Energy Resources; Intelligence and Research; and the Office of the Legal Adviser.

Security Programs: $1,464.7 million
These resources provide for the Department's security programs and policies, including the Bureau of Diplomatic Security, the Bureau of Counterterrorism, and the Office of Foreign Missions. Request provides $1.43 billion for Worldwide Security Protection (WSP) to help ensure the security of diplomatic and consular personnel, property, and information. WSP funding supports ongoing core functions such as the worldwide local guard program, high threat protection needs, security technology, armored vehicles, cyber security, and diplomatic couriers. The funding will address security challenges in dangerous places where diplomatic operations on the ground may be most urgently needed. Included in this category is funding for the following:

- **Strengthen Training:** During FY 2013, the Bureau of Diplomatic Security (DS) will continue efforts to give personnel the high-quality, relevant training they need today for mission success. A priority for the Bureau is to increase the number of DS Special Agents participating in the High Threat Tactical Course (HTTC) in order to facilitate U.S. engagement in critical threat locations where the continued conduct of foreign policy objectives is in national security interests. As U.S. diplomatic efforts in critical threat locations expand, increased security training ensures all U. S. Government employees are prepared to work safely in these areas.

- **Effective and Efficient Risk-Based Security:** DS is challenged more now than ever to provide security in environments where threats are increasing and implement the most cost-effective solutions within its current budget constraints. DS will assess its collective resources to formalize and house individual security programs developed to address the ever-changing threat. DS will make a concerted effort to call on the skills of its partner agencies in the design and implementation of joint security efforts.

- **Bolster Cyber Security:** Cyber security has become an increasingly important component of diplomacy. During FY 2013, DS will continue to monitor network traffic, detect, and respond to cyber security incidents, as well as to ensure security compliance within the Department.

- **Threat Investigations and Analysis:** DS directs, coordinates, and conducts intelligence collection and analysis involving terrorist threats and/or hostile activities directed against all U.S. Government personnel, facilities, and interest abroad under the authority of the chief of mission. The DS Command Center provides the 24/7 support for all after-hours calls from DS field offices, regional security offices, security engineering offices and monitors after-hour police liaison issues for DS.

- **Countermeasures:** Mitigating or defeating threats to personnel, information, facilities, and other U.S. interests requires DS to have accurate, actionable intelligence and a wide range of countermeasures. DS leverages the latest countermeasures for use in facilities around the world that protect against a wide range of security threats.

- **Domestic Operations:** DS manages a full spectrum of criminal and special investigative resources to include violations of laws regarding U.S. passports and visas, defensive counterintelligence programs, and interagency liaison functions in the areas of law enforcement and counterintelligence. DS manages the protective security support programs for over 100 Department sites, including numerous annexes in the greater Washington area, as well as passport and Office of Foreign Missions offices throughout the United States.

- **International Programs:** The Department uses private security contractors (PSCs) to help meet the extraordinary security requirements in critical threat and non-permissive environments. As U.S. diplomacy increasingly pursues operations at greater distance from capital cities in all regions and traditional embassy platforms, DS is, and will continue to be, charged with providing security support.

- **Security Infrastructure:** DS maintains the ability to proactively monitor the Department's networks with one of the most rigorous network security programs in the Federal Government. The Department must maintain compliance with stringent requirements mandated by the Intelligence Reform and Terrorism Prevention Act (2004; IRTPA). It monitors network traffic, detects and responds to cyber security incidents, and scans for security compliance and known vulnerabilities.

Resource Detail – Funding Categories for D&CP

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Total, Diplomatic and Consular Programs[1, 2]	**8,717,065**	**6,529,131**	**7,068,619**	**539,488**
Human Resources	**2,440,141**	**2,397,943**	**2,469,095**	**71,152**
American Salaries, Central Account	2,237,805	2,216,659	2,246,445	29,786
Public Diplomacy American Salaries (non-add)	153,611	130,178	130,874	696
Iraq Operations American Salaries (non-add)	350	350	357	7
WSP Current Services - American Salaries (non-add)	226,623	216,963	218,110	1,147
Human Resources	107,814	99,988	100,252	264
Foreign Service Institute	94,522	81,296	82,811	1,515
Human Resources Initiative - Hiring Surge	-	-	10,398	10,398
Foreign Service Comparability Pay	-	-	29,189	29,189
Overseas Programs	**3,087,226**	**2,040,827**	**2,270,168**	**229,341**
African Affairs	228,465	207,346	222,006	14,660
East Asian and Pacific Affairs	198,895	189,831	197,033	7,202
European and Eurasian Affairs	417,519	386,550	404,836	18,286
Near Eastern Affairs	746,427	340,736	405,662	64,926
Iraq Operations (non-add)	604,771	223,466	284,118	60,652
South and Central Asian Affairs	583,308	129,122	134,684	5,562
Western Hemisphere Affairs	190,187	176,543	185,662	9,119
International Organizations Affairs/International Conferences	96,101	33,108	50,615	17,507

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Public Diplomacy	370,852	339,208	376,551	37,343
Ambassador's Fund for Cultural Preservation	5,750	5,750	5,750	-
Travel, medical and telecommunications	**249,722**	**232,633**	**287,369**	**54,736**
Post Assignment Travel	171,049	199,065	202,556	3,491
Office of the Medical Director	18,359	24,845	25,090	245
FSN Separation Liability Trust Revolving Fund	60,314	8,723	59,723	51,000
Diplomatic Policy and Support	**876,881**	**820,758**	**864,611**	**43,853**
Office of the Secretary	52,719	44,742	46,746	2,004
Consular Affairs (excluding Border Security Programs)	329	17,789	17,477	-312
Democracy, Human Rights and Labor	6,263	7,081	7,143	62
Political-Military Affairs	9,999	9,622	9,701	79
International Security and Nonproliferation	17,416	17,130	17,224	94
Public Affairs	12,237	12,516	12,642	126
Trafficking in Persons	2,352	2,254	2,266	12
Legislative Affairs	2,543	2,485	2,514	29
Chief of the Protocol	3,058	2,813	2,849	36
Office of the Under Secretary for Management	4,622	4,448	4,497	49
Resource Management	94,437	78,849	80,042	1,193
Administration (including GSA Rent)	391,023	349,317	377,065	27,748
GSA Rent (non-add)	175,962	183,463	187,042	3,579
Information Resource Management	213,711	206,221	211,699	5,478
Other Offices	**66,172**	**65,491**	**72,746**	**7,255**
Oceans and International Environmental and Scientific Affairs	14,043	13,240	13,388	148
Office of Population and International Migration	547	661	678	17
Arms Control, Verification and Compliance	16,426	14,566	14,666	100
Economic and Business Affairs	9,008	7,596	8,143	547
Energy Resources	-	4,331	6,886	2,555
Intelligence and Research	12,164	11,724	15,469	3,745
Office of the Legal Advisor	13,984	13,373	13,516	143

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Security Programs	**2,312,817**	**1,269,603**	**1,464,745**	**195,142**
Worldwide Security Protection	1,270,433	1,138,037	1,210,358	72,321
WSP Current Services - Bureau Managed (non-add)	1,206,078	1,138,037	1,180,380	42,343
WSP Program Changes (non-add)	64,355	-	29,978	29,978
Diplomatic Security	1,035,088	117,308	239,221	121,913
Iraq Operations (non-add)	918,588	5,231	121,820	116,589
Counterterrorism and Office of Foreign Missions	**7,296**	**14,258**	**15,166**	**908**
Counterterrorism	3,207	10,321	11,191	870
Office of Foreign Missions	4,089	3,937	3,975	38

FY 2011 Actual does not include a $55 million unobligated balance rescission to Diplomatic and Consular Programs, Worldwide Security Protection.

FY 2012 Estimate does not include a $5.7 million unobligated balance rescission to Diplomatic and Consular Programs, Ongoing Operations Worldwide and an $8 million unobligated balance rescission to Diplomatic and Consular Programs, Worldwide Security Protection.

1/ FY 2011 Actual reflects the following transfers: $18.0 million transferred from the Buying Power Maintenance Account; $356,100 transferred to Representation Allowances; $10.0 million transferred to Emergencies in the Diplomatic and Consular Service; $3.5 million transferred to Embassy Security, Construction, and Maintenance; $58.1 million transferred to other agencies for Afghanistan Operations; $750,000 transferred to Educational and Cultural Exchanges; and $670,000 transferred to the American Institute in Taiwan. FY 2012 Estimate includes the transfer of $21.8 million from Diplomatic and Consular Programs to Conflict Stabilization Operations.

2/FY 2011 Actual reflects net transfers of $56,213 of which $749,213 was transferred from USAID Office of Civilian Response, and $693,000 transferred to Embassy Security, Construction, and Maintenance.

Resource Detail – Highlights of Budget Changes for D&CP

($ in thousands)	D&CP Ongoing Operations	Worldwide Security Protection	D&CP Total
FY 2012 Estimate[1]	**5,174,131**	**1,355,000**	**6,529,131**
Built-in Changes			
Base Adjustments	**(4,725)**	**(3,332)**	**(8,057)**
Administrative Savings	(16,387)	(3,332)	(19,719)
Facility Operating Costs	11,662	0	11,662
Anticipated FY 2013 Wage & Price Requirements	**122,814**	**46,822**	**169,636**
American COLA	14,677	1,522	16,199
Locally-Engaged Staff Wage Increases	57,325	27,882	85,207
Overseas Inflation	29,857	14,477	44,334
Domestic Inflation	17,376	2,276	19,652
GSA Rents	3,579	665	4,244
Total, Built-in Changes	**118,089**	**43,490**	**161,579**
Total, Current Services	**5,292,220**	**1,398,490**	**6,690,710**
Program Changes			
Human Resources	96,083	0	96,083
Overseas Programs	102,462	0	102,462
Diplomatic Policy and Support	32,725	0	32,725
Security Programs	116,661	29,978	146,639
Total, Program Changes	**347,931**	**29,978**	**377,909**
Total, FY 2013 Request	**5,640,151**	**1,428,468**	**7,068,619**

FY 2012 Estimate does not include a $5.7 million unobligated balance rescission to Diplomatic and Consular Programs, Ongoing Operations Worldwide and an $8 million unobligated balance rescission to Diplomatic and Consular Programs, Worldwide Security Protection.

1/ FY 2012 Estimate includes the transfer of $21.8 million from Diplomatic and Consular Programs to Conflict Stabilization Operations.

Capital Investment Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Capital Investment Fund	59,380	59,380	83,300	23,920

The FY 2013 request for the Capital Investment Fund (CIF) provides $83.3 million to continue making essential investments enabling the conduct of modern business practices in Information Technology (IT) as it relates to foreign affairs. All State Department programs depend on IT, from simple e-mail to specialized systems.

IT investments in FY 2013 will improve the Department's efficiency, customer service, and IT security. CIF funding will support modernized critical administrative and financial management systems, with increased access to information for personnel overseas and in Washington.

Combined with Expedited Passport Fees collected by the Department, CIF funding will provide a total of $239.3 million in the IT Central Fund for priority IT investments and modernization activities.

The Department plans to execute the following FY 2013 priority investments in support of the IT Strategic Plan:

- Implement initial phase of cloud computing, providing a full range of infrastructure, software, and data services via the cloud to internal and external customers. This will include continued investment in the Enterprise Server Operations Centers (ESOCs) to provide virtualized platform services and initial implementation of a redesigned network.

- Establish the initial version of the Foreign Affairs Network (FAN), extending the cloud services to other Federal agencies operating overseas.

- Expand use of mobile technology, including support for secure mobile computing and communication.

- Continue to invest in modernization of major functional systems such as logistics, financial management, and human resource management, enabling these systems to take advantage of cloud computing services and providing centralized and standardized application services domestically and overseas.

- Implement standard processes for systems integration using Enterprise Service Bus (ESB) technology and other appropriate approaches.

- Continued investment in global training for IT specialists and end users, focusing on use of distance learning, online courses, and knowledge sharing.

IT Central Funds by Goal

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Goal One: Digital Diplomacy	99,607	91,238	83,935	-7,303
Integrated Logistics Management System (ILMS)	19,438	20,000	20,000	-
Joint Financial Management System (JFMS)	9,000	10,316	7,088	-3,228
Integrated Personnel Management System (IPMS)	5,586	5,932	5,891	-41
Global Foreign Affairs Compensation System (GFACS)	19,000	17,757	18,962	1,205
Support for Legacy Compensation System	6,500	6,630	6,630	-
Enterprise Data Warehouse	5,600	5,600	3,100	-2,500
Main State Messaging Center	15,166	11,354	9,500	-1,854
Department of State SharePoint Services	-	2,943	1,943	-1,000
Travel Manager Program	2,640	4,500	4,900	400
Goal One Other	16,677	6,206	5,921	-285
Goal Two: Cloud Computing	143,585	113,959	139,504	25,545
Foreign Affairs Network (FAN)	3,000	6,840	9,000	2,160
Enterprise Server Operations Center	16,640	11,304	21,000	9,696
Mobile Computing	3,310	3,400	3,400	-
Global IT Modernization	77,299	60,450	62,487	2,037
Enterprise Software - Licensing and Maintenance	26,780	26,905	29,904	2,999
Post Telephones	3,500	3,570	3,300	-270
Goal Two Other	13,056	1,490	10,413	8,923
Goal Three: IT Leadership	11,188	12,324	15,861	3,537
FSI Corporate Systems - STMS	-	-	3,400	3,400
FSI Instructional Support (SAIT)	3,772	4,526	4,200	-326
FSI Learning Infrastructure	3,015	3,500	3,100	-400
Goal Three Other	4,401	4,298	5,161	863
Total IT Central Fund	**254,380**	**217,521**	**239,300**	**21,779**

Resource Detail – IT Central Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Capital Investment Fund	59,380	59,380	83,300	23,920
Expedited Passport Fees	195,000	158,141	156,000	(2,141)
Total IT Central Fund	**254,380**	**217,521**	**239,300**	**21,779**

Border Security Program

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Border Security Program	1,657,923	2,240,982	2,277,897	36,915

The FY 2013 request provides $2.3 billion for the Border Security Program (BSP). The BSP helps protect and assist American citizens abroad and strengthens the security of U.S. borders by preventing the entry of terrorists or others intending to engage in criminal activity in the United States.

The BSP uses revenue from consular fees and surcharges to fund most consular programs and activities. These fees include: Machine Readable Visa fees; Western Hemisphere Travel Surcharges; Passport Security Surcharge; Immigrant Visa Security Surcharge; Diversity Immigrant Visa Security Surcharge; and H-1B and L Fraud Prevention and Detection Fees.

The FY 2013 request provides funding for costs associated with the provision of consular services, including overseas citizen services, consular facility costs, and investigative resources to support the Visa and Passport Security Strategy. The below summarizes the major activities of the Border Security Program.

Consular Systems Installation and Operations: $61,800,000
This activity supports worldwide consular information systems operations and maintenance, new hardware, software and training. In FY 2013, CA will deploy a new consular framework software suite. Funding will be used for installation and training as well as updates to existing applications. The $28 million increase over FY 2012 supports expanded equipment requirements, additional training for the new consular framework and a shift of costs from the Passport Systems initiative to this line item as part of the IT business process realignments in the Consular Systems Division.

Consular Systems Modernization and Support: $206,668,000
Border security imperatives require that CA continue to develop the most efficient and advanced systems possible to support both CA's role in interagency data sharing and its commitment to sound citizenship and visa adjudication decisions and services. In FY 2013, continued emphasis will be placed on the development and rollout of the new consolidated Consular Framework that includes both visa and passport operations. The increase of funds primarily represents the development and testing costs of this enterprise framework of tools developed to replace legacy visa and passport systems in support of CA's core lines of business.

Automated Name Check Systems: CLASS: $14,110,000
The Consular Lookout and Support Systems (CLASS) are now on-line to all consular operations overseas. In FY 2013, CA will continue to review and strengthen hardware and software platforms, enhance user training, provide telecommunications and technical development resources, and continue management planning regarding name check processing within CA.

Machine Readable Visa (MRV) Support Costs: $297,216,000
MRV support costs include the fees paid to banks worldwide to collect the MRV fee from applicants; the salaries paid to staff established in response to changes in MRV workload and security procedures; and the salaries, benefits and equipment for consular agents. In addition to MRV supports costs, this request continues funding for the Global Support Services (GSS). The estimated cost of GSS in FY 2013 is $202

million. The increase of funding in FY 2013 represents the costs of extending GSS services to additional posts and the out-year costs for option year renewals of GSS services.

Public Information Support: $35,500,000
This program activity supports two contractor-operated call centers, internet websites and Web 2.0 tools used primarily for social media and traditional on-site outreach to provide the public with the most responsive information available in the most cost-effective manner.

Document Integrity, Training and Anti-Fraud Programs: $31,868,000
CA continues to emphasize enhanced U.S. border protection and security through its fraud prevention work. Funding will continue to support passport and visa fraud prevention and expanded H-1B and L visa fraud detection efforts. Funds will also provide for information sharing, publications, coordination with other offices and agencies, and training and operational support for consular sections abroad, passport agencies and visa facilities to ensure that overseas consular officers and domestic passport agency employees have the tools and skills needed to uncover and combat fraud.

Foreign Service Institute – Consular Training: $7,291,000
The Foreign Service Institute provides consular training in domestic and overseas classes, conferences, on-line courses and workshops. Funding also covers the administrative support related to conducting these classes.

Passport Operations: $202,255,000
Passport Services goals are to provide accurate and secure U.S. passport documents, respond effectively to the needs of U.S. passport customers, and strengthen management and delivery capabilities. This request will allow Passport Services to meet projected demand, improve techniques for verifying passport applicant data, streamline processing of courier submitted applications, centralize scanning of passport records; and make passport facilities more efficient and secure.

Passport Facilities: $21,805,000
Funds will be used to maintain the infrastructure of the new ARRA facilities, support existing passport agencies located nationwide and headquarters space located in Washington, DC. Funds also support the two Book Personalization Facilities in Hot Springs, Arkansas and Tucson, Arizona.

Passport Systems: $14,000,000
Funds for this activity support ongoing operations. This initiative is necessary to maintain and operate the passport issuance systems. CA will reduce its costs for this initiative as the New Consular framework is initiated.

Visa Processing: $49,043,000
The Visa Office (VO) is the Department's central authority on the visa function and is the Department's link to other entities, governmental and non-governmental, involved or interested in visa and immigration matters. Requested funding will support on-going operations at the National Visa Center (NVC), the Kentucky Consular Center (KCC) and the visa office headquarters operations in Washington, DC.

American Citizen Services: $7,803,000
The safety and welfare of American citizens abroad, particularly in times of crisis, is one of the Department's core duties. Funds will allow CA to meet its protection responsibilities.

Consular Facilities Overseas: $60,000,000
The Bureau of Consular affairs is addressing increased visa demand in China and Brazil through the expansion of the consular facilities overseas. The Department has planned facility improvements throughout China and Brazil in FY 2012 and FY 2013. Funding in FY 2013 supports the continued

expansion of consular facilities in Brazil and China specifically, Shanghai, Wuhan, Belo Horizonte and Porto Alegre. Funds requested under this initiative represent one-time start-up costs for overseas facility improvements.

Bureau of Administration (A) – Facilities Management: $48,803,000
The FY 2013 request provides funding for facilities maintenance, custodial services and utilities at the National Visa and National Passport Centers in New Hampshire, the KCC, and the Charleston Passport Center in South Carolina. Additionally, these funds support General Services Administration rent for all consular domestic facilities and include lease and security costs for the CA Consolidation.

Bureau of Diplomatic Security (DS): $23,403,000
DS hires and assigns uniformed protection officers to guard all domestic CA facilities using funding provided through the BSP. DS's Passport and Visa Fraud Branch investigates and coordinates fraudulent issuance, acquisition and use of U.S passports and international visa fraud cases including fraudulent issuance, procurement, counterfeiting and forgery of U.S. visas.

Technology Backbone Support (IRM): $10,000,000
The Bureau of Information Resource Management (IRM) will use these funds to provide technical support for CA systems. IRM will continue to handle CLASS technology enhancement requirements supporting CA's adjudication of passport and visa applications.

Border Security Staff: American Salaries: $434,211,000
Human resources are a critical component of the BSP and are vital to providing quality services to Americans and foreign visa applicants. In FY 2013, the Department plans to increase staff by an additional 20 overseas consular officer positions to support consular workload. The request also reflects a shift of 147 U.S. direct hire consular positions and related support for ICASS from D&CP appropriations, including a shift of 17 consular positions previously funded with the D&CP appropriation.

Border Security Support: $752,121,000
This activity covers programmatic expenses of the BSP. These expenses include consumables and supplies for visa and passport programs, i.e., passport books and card stock as well as visa foils and visa card stock. Funds are also used to pay the start-up and recurring expenses associated with overseas consular positions, including International Cooperative Administrative Support Services (ICASS) costs. The FY 2013 Request includes funding for 45 new Limited Non-Career Appointment (LNA) positions. The 45 new LNA positions requested in FY 2013 are for posts in Brazil (8) and China (9) with the remaining positions assigned to posts with the greatest visa demand.

FBI Fingerprint Checks Reimbursement: $160,000,000
The FY 2013 Request includes funding for the Department to reimburse the Federal Bureau of Investigation (FBI) for Advanced Fingerprint Identification Technology (AFIT) clearances of fingerprints.

Resource Detail – BSP Fees

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Machine Readable Visa (MRV) Fee[1]	1,111,593	1,260,000	1,316,000	56,000
Western Hemisphere Travel Surcharge	262,986	276,381	304,675	28,294
Enhanced Border Security Program Fees	**514,346**	**499,620**	**544,990**	**45,370**
Passport Security Surcharge	440,950	439,000	484,000	45,000
Immigrant Visa Security Surcharge	52,730	42,920	43,290	370
Diversity Fee	20,666	17,700	17,700	-
Fraud Prevention Fee	46,042	40,000	40,000	-
Total Border Security Program Expenses	**1,934,967**	**2,076,001**	**2,205,665**	**129,664**

1/ FY 2011 Actual includes the transfer of $10 million from Diplomatic and Consular Programs (Consular Affairs Border Security Machine Readable Visa (MRV) fees).

Working Capital Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Working Capital Fund	844,187	1,169,078	1,292,977	123,899

The Working Capital Fund does not receive direct appropriations. Revenues are generated in the Working Capital Fund (WCF) from goods and services provided to appropriated fund accounts of the Department and other federal agencies. The revenue collected from these "customers" is used to pay for the acquisition of resources needed to ensure the continuous operation of the various Working Capital Fund activities. Further, in exchange for goods and services, resources from the initial/additional investment are expended and subsequently are reimbursed from funded customer orders. The economies of scale achieved through WCF activities are a significant advantage in controlling costs, avoiding duplication, and achieving service standards.

The WCF FY 2013 increase is primarily due to the inclusion of Afghanistan under the Aviation WCF. The WCF allows the use of business practices to improve operations, provide support, and reduce costs in accordance with government rules, regulations, and laws. The offices that operate WCF cost centers do not have the same latitude as commercial businesses, but they act similar to businesses because they charge customers for services and use revenue to fund their activities. The economies of scale achieved through WCF operations result in significant savings to the Department. The Working Capital Fund operates under the legal authority of 22 U.S.C. 2684.

Embassy Security, Construction and Maintenance

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Embassy Security, Construction and Maintenance	1,630,953	1,570,000	1,637,724	67,724
Enduring	1,630,953	1,537,000	1,637,724	100,724
Ongoing Operations[1]	837,543	762,000	948,925	186,925
Worldwide Security Upgrades	793,410	775,000	688,799	-86,201
Overseas Contingency Operations	-	33,000	-	-33,000
Ongoing Operations	-	33,000	-	-33,000

1/ FY 2011 Actual includes the transfer of $3.5 million from Diplomatic and Consular Programs for American Centers; a $10 million transfer from Emergencies in the Diplomatic and Consular Service, and a $693,000 transfer from Worldwide Security Protection.

The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) appropriation, is responsible for providing U.S. Diplomatic and Consular missions overseas with secure, safe, and functional facilities to assist them in achieving the foreign policy objectives of the United States.

The mission of OBO is to provide U.S. diplomatic and consular missions with secure, safe, and functional facilities to assist them in achieving U.S. foreign policy objectives. To achieve this mission, OBO is focused on four priority goals that advance diplomatic readiness and are aligned with the Department's strategic goals. These goals are:

- **Capital Security Construction:** Award capital security construction projects which have been listed in the Department's Long-Range Plan (LRP) after consultation with other agencies, and complete the construction on-time and within budget. The program will provide NECs that are secure, safe, and functional for U.S. Government employees to pursue the national interests of the United States.

- **Compound and Physical Security:** Provide physical security and compound security upgrades to Department overseas facilities to protect employees from terrorist and other security threats. This also includes security upgrades for soft targets such as schools, recreational facilities, and residences.

- **Maintenance of Assets:** Maintain, repair, and rehabilitate overseas diplomatic and consular facilities in an effective manner that enhances the quality of life of employees while allowing them to perform their duties in secure, safe, and functional facilities.

- **Asset Management:** Acquire, dispose of, and manage the Department's overseas real property in a professional manner that meets Department needs; is performed on terms favorable to the U.S. Government; and is defensible to the Office of Management and Budget, the Congress, and the American public, serving as the Department of State's overseas property manager.

The FY 2013 request for Embassy Security, Construction, and Maintenance (ESCM) totals $1.64 billion. The request reflects the State Department's commitment to provide U.S. diplomatic and consular posts overseas with secure, safe, and functional facilities to assist them in achieving foreign policy goals.

The ESCM request provides $688.8 million for Worldwide Security Upgrades (WSU). Of the total, $439.1 million in funding will extend the multi-year Capital Security Construction program to replace facilities in the most vulnerable locations. When combined with Capital Security Cost Sharing (CSCS) contributions from other agencies and other reimbursements, the request will provide a total of $730.0 million for New Embassy Compound (NEC) construction in N'Djamena, Chad; Paramaribo, Suriname; and The Hague, Netherlands; as well as site acquisitions for future projects. WSU funding of $88 million will also continue to upgrade security for compounds at high risk and soft targets, such as schools and recreation facilities.

The Maintenance Cost Sharing (MCS) program will address facility needs at posts that will not receive a NEC in the near future. The $162.0 million provided under the MCS initiative is to extend the useful life of existing infrastructure and protect the U.S. long-term investment in new facilities. This request will be combined with $108.0 million from other agencies, for a total of $270.0 million.

The ESCM request further provides $948.9 million for Ongoing Operations. The funding will support real property management, including administration of leaseholds, and other vital ongoing activities. These activities include repair and construction, program development and support, construction and security management, and maintenance and renovation of the Department's facilities at locations in the United States.

Conflict Stabilization Operations

($ in thousands)	FY 2011 Actual	FY 2012 Estimate[1]	FY 2013 Request	Increase / Decrease
Conflict Stabilization Operations	35,197	30,316	56,500	26,184
Enduring	35,197	21,816	56,500	34,684
Overseas Contingency Operations	-	8,500	-	-8,500

1/ FY 2012 estimate includes the transfer of $21.8 million from Diplomatic and Consular Programs to Conflict Stabilization Operations.

The FY 2013 request provides $56.5 million for Conflict Stabilization Operations (formerly known as Civilian Stabilization Initiative). Funding for this appropriation will enable the Department to continue to build a civilian capability to prevent and respond to 21st century crises and conflicts.

As noted in the QDDR, internal violent conflict, weak or failed governance, and humanitarian emergencies in numerous states around the world have become a central security challenge for the United States. Accordingly, the Department will embrace stabilization and conflict prevention as central national security objectives and as a core Department mission. The Department will likewise address the promotion of sustainable, responsible, and effective security and governance in fragile states and in the aftermath of conflict.

An effective and deployable civilian capability requires resources for tools and training, deploying the right personnel, and changing ways of doing business both in Washington and in the field. Particularly in times of severe fiscal restraint, such a commitment of resources is wise: funding civilian capacity today may result in averting much costlier military or humanitarian interventions down the road. An effective example was the prevention of the re-emergence of violent conflict in South Sudan leading up to, during, and following the referendum on self-determination.

The funding will provide resources necessary to carry out critical activities and mission requirements. FY 2013 reflects a transformative year for the Bureau of Conflict Stabilization Operations (CSO) and its program activities, the first full fiscal year of its reorganization. CSO as an organization is designed to provide expertise and the needed support in the field. The majority of Bureau employees can expect to be deployed to the field periodically. Moreover, the skill sets contained in the interagency Civilian Response Corps (CRC) are being focused toward conflict prevention and response and away from post-conflict reconstruction, requiring more emphasis on key conflict and political skills and less on specialized technical expertise. In order to have a more agile, flexible and cost effective response corps, and the CRC component of CSO will be reduced by 76 members from the FY 2012 level of 144, offset by enhancing the deployable capacity of CSO's remaining core staff.

This restructuring was designed to make the Bureau more agile and expeditionary, with greater emphasis on creating flexible response capacity with smaller staff. This will produce greater deployment capacity, but with significantly less overhead. Response capabilities represented by CSO and the interagency Civilian Response Corps (CRC) can be augmented – as needed – with experts mobilized and paid only when deployed on specific missions.

The FY 2013 funding will support deployments up to 80 responders each month. It will also provide operations support and essential training for personnel who participate in overseas deployments. Furthermore, the request will fund oversight, management, and operations of the CRC and headquarters policy and planning activities.

Resource Detail – CSO Activities

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Partnership and Learning	8,905	4,005	7,138	3,133
Policy and Programs	6,899	3,103	7,063	3,960
CSO Headquarters	5,311	2,388	3,720	1,332
Overseas Response Operations	14,082	12,320	38,579	26,259
Total	**35,197**	**21,816**	**56,500**	**34,684**

Office of Inspector General

($ in thousands)	FY 2011 Actual[1]	FY 2012 Estimate[2]	FY 2013 Request[3]	Increase / Decrease
Office of Inspector General	104,790	129,086	115,523	-13,563
Enduring	104,790	61,904	65,622	3,718
Overseas Contingency Operations	-	67,182	49,901	-17,281

1/ FY 2011 Actual includes $57.4 million for DOS OIG, $25.5 million for the Special Inspector General for Afghanistan Reconstruction (SIGAR), and $22.0 million for the Special Inspector General for Iraq Reconstruction (SIGIR).

2/ In FY 2012, funding for SIGAR and SIGIR are included in the Overseas Contingency Operations chapter.

3/ In FY 2013, funding for SIGAR and SIGIR are included in the Overseas Contingency Operations chapter.

OIG's mandate encompasses all domestic and overseas activities, programs, and missions of the Department of State and the Broadcasting Board of Governors (BBG). OIG's overarching goal for 2013 is to effect positive change by being a valued resource to the Department and BBG in promoting U.S. interests and sustained leadership, with specific emphasis on the following:

- **Relevance:** OIG work will be directed at Department and BBG priorities, including those identified in the Quadrennial Diplomacy and Development Review (QDDR). OIG's work will emphasize critical, resource-intensive programs and operations in the frontline states; global issues; the effectiveness of foreign assistance programs; regional management activities and the use of new technologies and innovative approaches; priority posts and bureaus; and the Department's coordination with other U.S. Government agencies.

- **Value Added:** OIG will recommend actions that correct identified vulnerabilities and result in savings, cost recoveries, funds put to better use, restitutions and fines, prevention of losses, and improved efficiencies and security.

- **Usefulness:** OIG products will assist decision makers in improving programs and making the most effective spending decisions in an environment of increasingly constrained financial resources.

- **Timeliness:** OIG will continually strive to reduce the time for completing its audits, inspections, and reviews by using appropriate technologies to start jobs sooner, finish them quicker, and disseminate the results broadly and rapidly.

The FY 2013 request for the Office of Inspector General (OIG) provides a total of $65.6 million to support the activities of the Department of State Inspector General. These activities include audits, investigations, and inspections of worldwide operations and programs of the Department and the Broadcasting Board of Governors. Such activities assist in improving the economy, efficiency, and effectiveness of operations, as well as in detecting and preventing fraud, waste, and mismanagement.

The appropriation will also provide support for the OIG's Middle East Regional Office and the Department's full contribution to the Council of the Inspectors General on Integrity and Efficiency.

For FY 2013, funding for the Special Inspector General for Afghanistan Reconstruction (SIGAR) is requested separately in Overseas Contingency Operations.

Educational and Cultural Exchange Programs

($ in thousands)	FY 2011 Actual[1]	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Educational and Cultural Exchange Programs	599,500	598,800	586,957	-11,843
Enduring	599,500	583,200	586,957	3,757
Overseas Contingency Operations	-	15,600	-	-15,600

1/ FY 2011 Actual includes $750,000 transferred from Diplomatic and Consular Programs.

The FY 2013 request for Educational and Cultural Exchange Programs (ECE) provides $587.0 million for exchanges to promote mutual understanding between the people of the United States and other countries. Exchanges communicate U.S. values and develop future leaders at home and abroad with a global perspective and individual connections worldwide. People-to-people exchange programs are of strategic importance to America's foreign and national security policy. Aligned with other public diplomacy efforts, these strategic programs build foundations of trust and prepare the next generation of leaders to work together on the shared challenges of the 21st century. In total, exchange programs involve almost 50,000 U.S. and foreign exchange participants in over 180 countries.

The FY 2013 request does not include the unrequested Overseas Contingency Operations (OCO) funding provided in the FY 2012 Estimate. The requested funding will continue to strengthen America's global engagement through exchange programs of proven value and create new opportunities to engage, educate, and empower foreign and American participants. This request will preserve funding for foreign policy priorities laid out in the Quadrennial Diplomacy and Development Review (QDDR). The mission for the 21st century targets underserved populations, including religious and ethnic minorities, women and girls, people living in provincial areas, and the economically disadvantaged. The FY 2013 request will also support programs in the Frontline States.

In line with these efforts, the FY 2013 request realigns some funding under the Special Academic and Professional and Cultural Exchanges. This realignment provides greater flexibility to meet the most important foreign policy objectives of the Department and the Administration and engaging priority audiences by focusing resources on the most successful and cost-effective exchange programs.

The request also shifts $12 million from the Regional Graduate Fellowship Program to the Fulbright Program to continue support for the Fulbright foreign graduate students in all regions and includes $5 million for Global University Innovation Fund to support a new model of multilateral university exchange and academic collaboration with key partners, emerging powers and countries in transition on topics of shared global importance.

Academic programs include the Fulbright Scholarship Program, the Hubert H. Humphrey Fellowships for mid-career professionals from developing nations, and the Benjamin A. Gilman program for American undergraduates with financial need to study abroad. They further include English language teaching, the English Access Microscholarship Program for underserved populations, educational advising, U.S. studies exchanges, and foreign language study.

Professional and cultural exchanges include the International Visitor Leadership Program (IVLP) and Citizen Exchanges. The IVLP reaches key influencers in all geographic regions, bringing emerging leaders to the United States to meet with their American counterparts and gain firsthand knowledge of U.S. society, culture, and politics. Citizen Exchanges unite an extensive network of organizations and experts in professional, youth, cultural, and sports programs.

Resource Detail – ECE Activities

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Academic Programs	**337,265**	**324,582**	**328,077**	**3,495**
Fulbright Program	238,480	230,430	250,717	20,287
Students, Scholars, Teachers, Humphrey, Undergraduates	238,480	230,430	250,717	20,287
Global Academic Exchanges	56,730	55,482	58,021	2,539
Educational Advising and Student Services	12,158	12,210	12,645	435
English Language Programs	44,572	43,272	45,376	2,104
Special Academic Exchanges	42,055	38,670	19,650	-19,020
Regional Graduate Fellowships	20,500	18,570	-	-18,570
American Overseas Research Centers	4,500	4,000	3,000	-1,000
South Pacific Exchanges	485	470	350	-120
Timor Leste Exchanges	485	470	350	-120
Mobility (Disability) Exchange Clearinghouse	485	470	450	-20
Benjamin A. Gilman International Scholarship Program	10,420	13,040	10,000	-3,040
George Mitchell Fellowship Program	485	470	-	-470
University of Miami Hemispheric Program	485	470	-	-470
Tibet Fund	735	710	500	-210
Global University Innovation Fund	-	-	5,000	5,000
One-Time Special Grant Competition	3,475	-	-	-
Professional and Cultural Exchanges	**197,631**	**193,964**	**192,566**	**-1,398**
International Visitor Leadership Program	90,650	90,650	90,941	291
International Visitor Leadership Program	90,650	90,650	90,941	291
Citizen Exchange Program	95,433	95,433	100,603	5,170
Professional/Cultural/Youth	95,433	95,433	100,603	5,170
Special Professional and Cultural Exchanges	11,548	7,881	1,022	-6,859
One-Time Special Grant Competition	3,475	-	-	-
Congress-Bundestag Youth Exchange Program	3,992	3,992	-	-3,992
Mike Mansfield Fellowship Program	1,618	1,518	-	-1,518
Institute for Representative Government	422	422	-	-422
Irish Institute	867	867	-	-867

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Youth Science Leadership Institute of the Americas	150	150	130	-20
Ngwang Choephel Fellows (Tibet)	650	558	553	-5
Pakistan Literacy Training	374	374	339	-35
Program and Performance	**5,054**	**5,054**	**5,854**	**800**
Evaluation	1,854	1,854	1,854	-
Alumni	3,200	3,200	4,000	800
Exchanges Support	**59,600**	**59,600**	**60,460**	**860**
Total	**599,550**	**583,200**	**586,957**	**3,757**

Representation Allowances

($ in thousands)	FY 2011 Actual[1]	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Representation Allowances	7,840	7,300	7,484	184

1/ FY 2011 Actual includes $356,100 transferred from Diplomatic and Consular Programs.

Representational functions convey U.S. foreign policy goals and objectives in both bilateral and multilateral fora. The Department is concentrating on representational activities that support U.S. positions on multilateral trade and economic development issues pending before the European Union (EU), the Association of Southeast Asian Nations (ASEAN), the Asia-Pacific Economic Cooperation (APEC), Central American Free Trade Agreement (CAFTA), Free Trade of the Americas (FTAA), African Growth and Opportunity Acts (AGOA) and the North American Free Trade Agreement (NAFTA).

Representational functions include protocol events such as national holidays, installation or inauguration of national leaders, or visits of noted personages. Representation funds may also be used to establish or consolidate professional relationships with local government counterparts necessary to the performance of official duties. For the Foreign Service, the ability to engage partners in an informal setting is an invaluable opportunity to strengthen the U.S. position where interlocutors are not yet ready to be forthcoming in a more formal setting.

The FY 2013 request of $7.5 million will reimburse diplomatic and consular personnel for official representation of the United States abroad and in international organizations.

Protection of Foreign Missions and Officials

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Protection of Foreign Missions and Officials	27,994	27,000	28,200	1,200

The FY 2013 request of $28.2 million will help provide extraordinary protection of international organizations and foreign missions and officials in the United States. Of the total, $23.7 million will be used to reimburse the New York Police Department and the surrounding areas with $4.5 million for the rest of the United States.

Emergencies in the Diplomatic and Consular Service

($ in thousands)	FY 2011 Actual[1]	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Emergencies in the Diplomatic and Consular Service	19,353	9,300	9,500	200

1/ FY 2011 Actual includes $10 million transferred from Diplomatic and Consular Programs and $127,134 transferred to Repatriation Loans Program Account.

The FY 2013 request of $9.5 million will help meet unforeseen emergencies and other requirements in the conduct of foreign affairs. This appropriation funds emergency evacuations of American citizens and U.S. Government officials due to civil unrest, natural disasters, or health concerns, including viral epidemics. The appropriation also pays rewards for information related to international terrorism, narcotics trafficking, and certain war crimes tribunals.

Buying Power Maintenance Account

($ in thousands)	FY 2011 Actual[1]	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Buying Power Maintenance Account	-	-	-	-

1/ FY 2011 Actual includes the transfer of $18 million to Diplomatic and Consular Programs.

The Buying Power Maintenance Account (BPMA) provides funding to offset adverse fluctuations in foreign currency exchange rates that would erode the State Department's buying power overseas. The FY 2013 budget does not include a funding request for this account, as the Department will use existing BPMA balances and transfer authorities to manage exchange rate fluctuations in FY 2013.

Repatriation Loans Program Account

($ in thousands)	FY 2011 Actual[1]	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Repatriation Loans Program Account	1,574	1,447	1,800	353

1/ FY 2011 Actual includes $127,134 transferred from Emergencies in the Diplomatic and Consular Service.

The FY 2013 request of $1.8 million will provide emergency loans to assist Americans abroad who have no other source of funds to return to the United States. These include travelers who are without money because of theft, illness, or accident, as well as Americans abroad who are caught in disasters or civil unrest.

Payment to the American Institute in Taiwan

($ in thousands)	FY 2011 Actual[1]	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Payment to the American Institute in Taiwan	21,778	21,108	37,200	16,092

1/ FY 2011 Actual includes $670,000 transferred from Diplomatic and Consular Programs

The FY 2013 request of $37.2 million will fund the State Department's payment to AIT to provide economic, commercial, and agricultural services, cultural and information programs, and travel documents and services for Americans and the people of Taiwan. Of this amount, $15.3 million is to replace lost visa revenue due to Taiwan's expected entry into the Visa Waiver Program.

Foreign Service Retirement and Disability Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Foreign Service Retirement and Disability Fund[1]	158,900	158,900	158,900	-

1/ FY 2011 Actual, FY 2012 Estimate and FY 2013 Request includes mandatory funding for both the Department of State and the United States Agency for International Development.

This appropriation provides mandatory funding for the Foreign Service Retirement and Disability Fund (FSRDF). These resources help to finance any unfunded liability created by new or liberalized benefits, new groups of beneficiaries, and salary increases.

The appropriation is one of several sources of income to the FSRDF, which is maintained also through contributions by employees, agency contributions, interest on investments, and voluntary contributions.

The FY 2013 request for the FSRDF is $158.9 million. This amount includes estimated Foreign Service costs for the Department of $122.5 million and for the United States Agency for International Development of $36.4 million.

Contributions to International Organizations

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Contributions to International Organizations	1,578,651	1,551,000	1,570,005	19,005
Enduring	1,578,651	1,449,700	1,570,005	120,305
Overseas Contingency Operations	-	101,300	-	-101,300

The FY 2013 request for Contributions to International Organizations (CIO) is $1.57 billion. The requested funds will pay assessed contributions for U.S. membership in the United Nations (UN) and over 40 other international organizations. For most of these organizations, the commitment to pay assessed contributions results from treaties and conventions that the United States has signed and ratified.

For all but a few organizations included in the request, the United States contributes 25 percent or less of these organizations' assessed budgets, with an assessment rate of 22 percent for the UN and most of the major specialized agencies in the UN system.

Pursuing foreign policy objectives through international organizations enables the United States to leverage the financial contributions and expertise of other nations. By combining resources and offering opportunities for coordinated multilateral efforts, international organizations can be an effective alternative to acting unilaterally or bilaterally, especially in the areas of humanitarian assistance, eradicating disease, setting standards for food and transportation safety, and reaching agreement to impose sanctions on rogue states and actors.

International organizations offer significant benefits to U.S. taxpayers. Nearly all U.S. federal agencies and countless U.S. businesses and citizens depend on international organizations to advance their objectives abroad. These objectives include reducing barriers to trade, improving border and port security, obtaining international patent and trademark protection, setting standards for aviation and maritime security, maintaining the world's telecommunications networks, harmonizing international law in the areas of child custody, child support, and international adoption, and disseminating information about the supply and demand of vital commodities such as cotton and coffee.

Furthermore, international organizations provide opportunities for advancing U.S. national security by facilitating collective action to combat violent extremism, limit the spread of nuclear and chemical weapons, achieve balanced and sustainable economic growth, and forge cooperative solutions to the threats of armed conflict, hunger, poverty, disease, and climate change.

The request includes funding to meet obligations of membership to organizations of which the United States is currently a member by treaty, convention, or other act of Congress. Obligation and expenditure of funds appropriated for such purposes is done consistent with applicable legal authorities and restrictions.

Resource Detail – CIO

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
United Nations Regular Budget (UN)	516,352	568,759	567,931	-828
United Nations Capital Master Plan (UN CMP)	75,535	75,535	-	-75,535
UN War Crimes Tribunal - Yugoslavia (UNICTY)	17,922	18,399	16,354	-2,045
UN War Crimes Tribunal - Rwanda (UNICTR)	13,839	13,992	11,949	-2,043
Food and Agriculture Organization (FAO)	113,020	111,000	114,515	3,515
International Atomic Energy Agency (IAEA)	106,174	108,848	111,105	2,257
International Civil Aviation Organization (ICAO)	20,132	20,546	21,053	507
International Labor Organization (ILO)	89,105	94,271	88,362	-5,909
International Maritime Organization (IMO)	1,428	1,353	1,406	53
International Telecommunication Union (ITU)	11,080	10,876	11,041	165
UN Educational, Scientific & Cultural Org (UNESCO)	78,831	-	78,968	78,968
Universal Postal Union (UPU)	2,485	2,399	2,441	42
World Health Organization (WHO)	109,403	109,403	109,403	-
World Intellectual Property Organization (WIPO)	1,216	1,224	1,264	40
World Meteorological Organization (WMO)	14,126	14,671	15,686	1,015
Subtotal, United Nations and Affiliated Agencies	**1,170,648**	**1,151,276**	**1,151,478**	**202**
Inter-American Organizations				
Organization of American States (OAS)	48,148	49,605	51,093	1,488
Pan American Health Organization (PAHO)	60,503	63,094	65,686	2,592
Inter-American Inst. for Cooperation on Ag. (IICA)	16,359	16,360	16,360	-
Pan American Inst. of Geography and History (PAIGH)	324	324	324	-
Subtotal, Inter-American Organizations	**125,334**	**129,383**	**133,463**	**4,080**
Regional Organizations				
Org. for Econ. Cooperation and Development (OECD)	85,527	83,818	85,147	1,329
North Atlantic Treaty Organization (NATO)	79,712	82,368	68,780	-13,588
NATO Parliamentary Assembly (NPA)	1,164	1,135	1,220	85
The Pacific Community (SPC)	1,708	1,777	2,250	473
Asia-Pacific Economic Cooperation (APEC)	1,036	1,023	1,028	5
Colombo Plan Council Technical Cooperation (CPCTC)	17	17	17	-

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Subtotal, Regional Organizations	**169,164**	**170,138**	**158,442**	**-11,696**
Other International Organizations				
Organization Prohibition of Chemical Weapons (OPCW)	25,510	21,276	21,059	-217
World Trade Organization (WTO)	25,825	26,413	25,266	-1,147
Customs Cooperation Council (CCC)	4,297	4,202	4,326	124
Hague Conference on Private Int'l Law (HCOPIL)	283	281	288	7
International Agency for Research on Cancer (IARC)	2,107	2,029	2,032	3
Int'l Bureau Publication of Customs Tariffs (IBPCT)	161	-	-	-
Int'l Bureau Permanent Court Arbitration (IBPCA)	55	72	73	1
International Bureau of Weights and Measures (IBWM)	1,451	1,458	1,499	41
Int'l Center Study of Preservation & Restoration Cultural Property (ICCROM)	1,142	1,051	1,072	21
International Coffee Organization (ICO)	509	617	616	-1
International Copper Study Group (ICSG)	44	38	39	1
International Cotton Advisory Committee (ICAC)	331	335	349	14
International Grains Council (IGC)	535	551	563	12
International Hydrographic Organization (IHO)	142	133	141	8
Int'l Institute Unification of Private Law (IIUPL)	175	163	169	6
International Lead and Zinc Study Group (ILZSG)	38	34	35	1
International Organization of Legal Metrology (IOLM)	171	154	166	12
International Renewable Energy Agency (IRENA)	2,917	3,147	3,696	549
International Rubber Study Group (IRSG)	113	-	-	-
International Seed Testing Association (ISTA)	16	14	14	-
International Tropical Timber Organization (ITTO)	319	286	308	22
Int'l Union for Conservation of Nature (IUCN)	526	533	556	23
Int'l Union Protection New Varieties of Plants (UPOV)	341	291	297	6
World Organization for Animal Health (OIE)	208	197	204	7
Subtotal, Other International Organizations	**67,216**	**63,275**	**62,768**	**-507**
Tax Reimbursement Agreements for U.S. Citizens				
Tax Reimbursement Agreements	22,321	22,419	23,363	944
Subtotal, Tax Reimbursement Agreements for U.S. Citizens	**22,321**	**22,419**	**23,363**	**944**

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Total Annual Requirements	**1,554,683**	**1,536,491**	**1,529,514**	**-6,977**
Buydown of FY 2012 Requirements	**23,968**	**-23,968**	**-**	**23,968**
FY 2012 and FY 2013 Contingent Requirements[1]	**-**	**38,477**	**40,491**	**2,014**
UN Mission in Frontline States (UNAMI/UNAMA) in OCO	**-**	**-101,300**	**0**	**101,300**
Total Contributions to International Organizations (CIO)	**1,578,651**	**1,449,700**	**1,570,005**	**120,305**

1/ The Department of State intends to work with Congress to seek legislation that would provide authority to waive restrictions on paying the U.S. assessed contributions to UNESCO. Should the Congress pass this legislation, this funding is sufficient to cover the FY 2013 UNESCO assessment and the balance of the FY 2012 assessment.

Contributions for International Peacekeeping Activities

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Contributions for International Peacekeeping Activities	1,883,931	1,828,182	2,098,500	270,318

The FY 2013 request of $2.1 billion for Contributions for International Peacekeeping Activities (CIPA) provides funding to pay the U.S. share of assessed expenses for UN peacekeeping missions. The funding will help support international peacekeeping operations worldwide, including critical UN missions in Darfur, the Democratic Republic of the Congo, Sudan, Haiti, Lebanon, and Liberia.

The entire CIPA appropriation is requested with a two-year period of availability due to the demonstrated unpredictability of requirements from year to year and the nature of multi-year operations that have mandates overlapping U.S. fiscal years. The budget also requests authority to continue paying up to 27.2 percent of the cost of any UN peacekeeping operation for assessments received in calendar year 2012 and 2013.

Acting through the UN Security Council allows the United States to share with other nations the risks and costs of dealing with international crises. UN peacekeeping missions further U.S. national security by ending conflicts, maintaining or restoring peace, and strengthening regional stability. They can also help lower the global tide of refugees, reduce the likelihood of unsanctioned interventions, and prevent small conflicts from growing into larger wars.

Resource Detail – CIPA Activities

($ in thousands)	FY 2011 Actual	FY 2012 Estimate[1]	FY 2013 Request	Increase / Decrease
UN Peacekeeping Force in Cyprus (UNFICYP)	4,288	13,278	9,300	-3,978
UN Disengagement Observer Force (UNDOF)	8,727	18,439	13,000	-5,439
UN Interim Force in Lebanon (UNIFIL)	152,063	178,069	161,100	-16,969
UN Mission Referendum West Sahara (MINURSO)	12,084	21,889	16,500	-5,389
UN War Crimes Tribunal - Yugoslavia (UNICTY)	23,780	21,422	23,780	2,358
UN War Crimes Tribunal - Rwanda (UNICTR)	18,342	16,550	18,342	1,792
UN Interim Administration Mission Kosovo (UNMIK)	7,525	18,929	13,480	-5,449
UN Org. Stabilization Mission in the DRC (MONUSCO)	600,188	413,449	408,000	-5,449
UN Mission in Liberia (UNMIL)	40,415	246,746	135,400	-111,346
UN Operations in Cote d'Ivoire (UNOCI)	204,924	170,449	139,900	-30,549
UN Stabilization Mission in Haiti (MINUSTAH)	237,525	221,693	216,245	-5,448

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
UN Integrated Mission in Timor-Leste (UNMIT)	51,958	61,789	40,358	-21,431
UN-AU Hybrid Mission in Darfur (UNAMID)	481,973	518,178	512,330	-5,848
UN Support Office for the AU Mission in Somalia (UNSOA)[2]	-	-	92,000	92,000
UN Mission in Sudan (UNMIS)	197,899	395,098	-	-395,098
UN Interim Security Force for Abyei (UNISFA)	-	-	60,000	60,000
UN Mission in Southern Sudan (UNMISS)	-	-	238,665	238,665
Mission Monitoring / Effectiveness Support	-	-	100	100
Total Annual Estimated Requirements	**2,041,691**	**2,315,978**	**2,098,500**	**-217,478**
Application of FY 2010 Carry Over into FY 2011	-159,756	-	-	-
Application of FY 2011 Carry Over into FY 2012	262,269	-262,269	-	262,269
Application of FY 2011/FY 2012 Credits	-260,273	-140,579	-	140,579
FY 2012 Adjustment	-	-84,948	-	84,948
Total, Contributions for International Peacekeeping Activities (CIPA)	**1,883,931**	**1,828,182**	**2,098,500**	**270,318**

1/ FY 2012 Estimate, Total Annual Requirements, includes $171.3 million in FY 2011/2012 carry forward funds that were used to pay FY 2011 assessments; however, due to the timing of the revised reprogramming Congressional notification, funds were obligated in FY 2012. The FY 2012 Estimate, Total Annual Requirements also includes $91 million in FY 2011/2012 carry forward funds to pay FY 2012 assessments for South Sudan.

2/ Funding for UNSOA was appropriated in the PKO account in FY 2011 and FY 2012.

International Boundary and Water Commission

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
International Boundary and Water Commission	69,660	76,175	77,100	925
IBWC - Salaries and Expenses	43,213	44,722	46,700	1,978
IBWC - Construction	26,447	31,453	30,400	-1,053

The International Boundary and Water Commission (IBWC) is a treaty-based organization comprised of U.S. and Mexican Sections. The sections exercise respective national rights and obligations under U.S.-Mexico boundary and water treaties and related agreements and develop binational solutions to boundary and water problems arising along the 1,952-mile border.

The FY 2013 request for the IBWC provides $46.7 million in Salaries and Expenses for the U.S. Section. This appropriation funds the operations and maintenance of headquarters in El Paso, Texas, and eight field offices and three satellite offices along the border. The appropriation also supports administrative and engineering activities and field operations.

The increase over the FY 2012 level is primarily to support operation, maintenance and engineering costs associated with the Nogales International Wastewater Treatment Plant and the new South Bay International Wastewater Treatment Plant facility to address secondary treatment of Tijuana sewage. It also reflects the realignment of $1.2 million and 18 U.S. Direct Hire positions from the IBWC Construction account to support the Heavy Equipment Replacement Program.

The FY 2013 request for the IBWC provides $30.4 million in Construction for major renovations and construction that enable the storage, distribution, and delivery of international waters in the Rio Grande and Colorado River. These activities afford protection of lives and property from floods in bordering communities. The appropriation also provides for the preservation of the international border and addresses binational sanitation issues through wastewater treatment and reduction of trash and debris.

FY 2013 funding for Construction will continue multi-year efforts to improve Rio Grande levees and related flood control structures in the United States. The levees contain about 440 miles of river and interior floodway channel along three unique Rio Grande flood control systems. The funding will also support rehabilitation of the dams for which the IBWC is responsible and renovation of IBWC facilities. This level reflects a realignment of $1.2 million and 18 U.S. Direct Hire positions to the IBWC Salaries and Expense account.

American Sections

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
American Sections	12,583	11,687	12,200	513
International Joint Commission	7,984	7,012	7,392	380
International Boundary Commission	2,354	2,279	2,441	162
Border Environment Cooperation Commission	2,245	2,396	2,367	-29

International Joint Commission

The FY 2013 request provides $7.4 million for the International Joint Commission (IJC). This funding will support the activities of the U.S. Section staff in Washington, D.C., and a binational Great Lakes Regional Office in Windsor, Canada.

The IJC was established by the 1909 Boundary Waters Treaty as a cornerstone of U.S.-Canadian relations in the boundary region. Under the treaty, the IJC licenses and regulates certain water resource projects along the border that affect levels and flows on the other side, provides advice to the governments and conducts studies on critical issues of mutual concern, and apportions waters in transboundary river systems. The IJC also assists the governments in efforts to prevent transboundary air pollution and improve air quality.

The IJC's model for preventing and resolving disputes is scientifically based, inclusive, and open to public input. Currently, 20 active boards and task forces, plus various related technical working groups and committees, provide expert advice on both science and policy issues.

International Boundary Commission

The FY 2013 request provides $2.4 million for the International Boundary Commission (IBC). This funding will support the primary mission of the IBC to maintain an effective (accurately delineated and marked) boundary between the United States and Canada as prescribed by the 1925 Treaty of Washington. Maintaining such a boundary ensures the sovereignty of each nation over its territory by clearly establishing where one's rights and responsibilities end, and the other's begin, thus virtually eliminating the potential for serious and costly boundary disputes.

The request will fund IBC operations and eight maintenance projects along the 5,525-mile boundary. The IBC maintains more than 5,500 land boundary monuments and more than 2,800 reference monuments. The request will also provide for mapping and maintenance of a Geographical Information System.

Border Environment Cooperation Commission

The FY 2013 request provides $2.4 million for the Border Environment Cooperation Commission (BECC). The funding will continue the BECC's work to improve health and environmental conditions for the U.S.-Mexico border region by strengthening cooperation among interested parties and supporting sustainable projects.

A binational institution created in 1993, the BECC assists border communities in developing environmental infrastructure projects that meet certification requirements to be eligible to receive funding from the North American Development Bank or other institutions. These requirements help ensure that projects provide environmental and health benefits and are technically feasible and affordable.

International Fisheries Commissions

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
International Fisheries Commissions	50,399	36,300	32,800	-3,500

The FY 2013 request provides $32.8 million for International Fisheries Commissions (IFC) to fund the U.S. share of operating expenses for ten international fisheries commissions, the International Whaling Commission, two international marine science organizations, the Arctic Council, the Antarctic Treaty, and international shark and sea turtle conservation initiatives.

In most cases, U.S. contributions are mandated by treaties and agreements. Each commission facilitates international cooperation by conducting or coordinating scientific studies of fish stocks and other marine resources and their habitats and establishing common management measures to be implemented by member governments. Many also oversee the allocation of fishing rights to their members.

Full payment of assessments is required to maintain voting privileges and influence in the commissions and organizations to advance the economic and conservation interests of the United States and important constituent groups.

Through the ongoing efforts of the commissions and programs funded by this appropriation, many fishing areas that were nearly depleted are now yielding sustainable catches for U.S. commercial and sport fishermen, and some key endangered populations are recovering. The commercial and recreational fisheries managed by the commissions generate income of $12 billion to $15 billion annually to the United States.

Resource Detail – IFC Activities

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Inter-American Tropical Tuna Commission (IATTC)	**1,897**	**1,998**	**1,900**	**-98**
Great Lakes Fishery Commission (GLFC)	**24,325**	**23,709**	**20,000**	**-3,709**
International Pacific Halibut Commission (IPHC)	**3,250**	**4,500**	**4,600**	**100**
Pacific Salmon Commission (PSC)	**3,250**	**3,250**	**3,200**	**-50**
Pacific Salmon Special Assessment	**15,000**	**-**	**-**	**-**
Other Marine Conservation Organizations	**2,677**	**2,843**	**3,100**	**257**
Arctic Council	-	-	58	58
Antarctic Treaty Secretariat (ATS)	60	67	70	3
Commission for the Conservation of Atlantic Marine Living Resources (CCAMLR)	135	117	150	33
Expenses of the U.S. Commissioners	137	180	160	-20

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Int'l Commission for the Conservation of Atlanta Tunas (ICCAT)	315	325	330	5
Int'l Council for the Exploration of the Sea (ICES)	235	268	260	-8
International Sea Turtle Conservation Programs	170	173	175	2
International Shark Conservation Program	-	100	100	-
International Whaling Commission (IWC)	170	200	180	-20
North Atlantic Salmon Conservation Org. (NASCO)	46	55	67	12
North Pacific Anadromous Fish Commission (NPAFC)	188	187	190	3
North Pacific Marine Science Organization (PICES)	114	212	130	-82
Northwest Atlantic Fisheries Organization (NAFO)	260	234	280	46
Western & Central Pacific Fisheries Commission (WCPFC)	847	725	950	225
Total	**50,399**	**36,300**	**32,800**	**-3,500**

The Asia Foundation

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
The Asia Foundation	17,864	17,000	15,400	-1,600

The Asia Foundation is a private, non-profit organization that advances U.S. interests in the Asia-Pacific region. Incorporated and headquartered in California, the Foundation operates programs through 17 offices in Asia. The Asia Foundation's programs and grants support democratic initiatives, governance and economic reform, expansion of rule of law, women's empowerment, regional cooperation, and peaceful relations between the United States and Asia.

Under the Asia Foundation Act of 1983, appropriated funds are the Foundation's core funding source. The FY 2013 request of $15.4 million will enable the Asia Foundation to continue its work with Asian governments, nongovernmental organizations, and the private sector.

Center for Middle Eastern-Western Dialogue

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Center for Middle Eastern-Western Dialogue	1,304	840	798	-42

The Center for Middle Eastern-Western Dialogue was established by the Congress to further scholarship and implement programs to open channels of communication and deepen cross-cultural understanding between the United States and nations with predominantly Muslim populations. In FY 2013, the Center's permanent trust fund will provide an estimated $798,000 in interest earnings for operations of the Center. The FY 2013 request seeks the authority to spend these estimated earnings on the scholarship fund.

Eisenhower Exchange Fellowship Program

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Eisenhower Exchange Fellowship Program	304	500	449	-51

The Eisenhower Exchange Fellowship Program builds international understanding by bringing rising leaders to the United States, and sending their American counterparts abroad, on custom designed professional programs. The program's trust fund will provide an estimated $449,000 in interest earnings in FY 2013 to support these exchanges. The FY 2013 request seeks the authority to spend these estimated earnings on the fellowship fund.

Israeli Arab Scholarship Program

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Israeli Arab Scholarship Program	418	375	374	-1

The Israeli Arab Scholarship Program funds scholarship programs for Israeli Arabs to attend institutions of higher education in the United States. The program's trust fund will provide an estimated $374,000 in interest earnings in FY 2013 to support such activities.

East-West Center

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
East-West Center	20,958	16,700	10,800	-5,900

The Center for Cultural and Technical Interchange between East and West was established by the Congress in 1960 to promote understanding and good relations between the United States and the nations of the Asia-Pacific region. Located in Hawaii, the East-West Center has engaged more than 55,000 participants in its programs since its inception, including at the highest political levels in some nations. It can draw on extensive individual and institutional ties to work effectively on critical regional issues.

The FY 2013 request of $10.8 million will provide continued funding for the East-West Center's programs of cooperative research, study, and exchange. At this budgetary level, the Center projects that it will engage 2,300 participants in its activities in FY 2013 and generate an estimated $7 million from other sources, such as the private sector and foundations.

National Endowment for Democracy

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
National Endowment for Democracy	117,764	117,764	104,000	-13,764

The National Endowment for Democracy (NED) was established by the Congress in 1983 to strengthen democratic institutions around the world. Through a worldwide grants program, NED assists those working abroad to build democratic institutions and spread democratic values.

NED's four affiliated core institutes – the American Center for International Labor Solidarity, the Center for International Private Enterprise, the International Republican Institute, and the National Democratic Institute – represent public American institutions working in sectors critical to the development of democracy. NED also supports initiatives of nongovernmental organizations fostering independent media, human rights, and other essential democratic elements.

Directed by a bipartisan board, NED makes approximately 1,200 grants per year in nearly 100 countries. NED's grants advance long-term U.S. interests and address immediate needs in strengthening democracy, human rights, and the rule of law.

The FY 2013 request for NED of $104 million will enable NED to continue a strong grants program in priority countries and regions, such as the Middle East and North Africa.

Broadcasting Board of Governors

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Broadcasting Board of Governors	748,375	751,530	720,149	-31,381
International Broadcasting Operations	741,500	740,100	711,558	-28,542
Broadcasting Capital Improvements	6,875	7,030	8,591	1,561
Overseas Contingency Operations	-	4,400	-	-4,400

The FY 2013 request provides $711.5 million for International Broadcasting Operations. Through this appropriation, the Broadcasting Board of Governors (BBG) funds operations of its broadcasting organizations, as well as related program delivery and support activities.

The BBG is an independent Federal entity responsible for all U.S. non-military international broadcasting programs. BBG broadcasting organizations include the Voice of America (VOA), Radio Free Europe/Radio Liberty (RFE/RL), Radio Free Asia (RFA), Radio and TV Marti, and the Middle East Broadcasting Networks (MBN) – Radio Sawa and Alhurra Television.

The BBG mission is to promote freedom and democracy and enhance understanding through multimedia communication of accurate, objective, and balanced news, information, and other programming about America and the world. BBG radio, television, and Internet programs reach more than 180 million people each week in 59 languages.

The FY 2013 Budget Request would enable the Agency to support its most critical base operations and capital requirements as well as provide additional funds to support a limited number of new initiatives including: increasing new media development, targeting news and current affairs TV to Egypt, and enhancing TV broadcasts to Central Asia. The request also contains reductions including reducing staffing and/or programming of several language services in order to decrease or end duplication while allowing language services to focus on platforms that are relevant to their audience; consolidating and closing administrative and programming offices; eliminating Aero-Marti; realigning and reducing the BBG transmission schedule; reducing research, newswire service, equipment maintenance; and other administrative functions.

The FY 2013 request provides $8.6 million for Broadcasting Capital Improvements to maintain the worldwide transmission network of the Broadcasting Board of Governors, including the security requirements of facilities. The request includes funding for maintenance, repairs, and improvements to existing systems, as well as the following initiatives: upgrading the BBG's digital media management and infrastructure, and continuing audio technology improvement.

United States Institute of Peace

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
United States Institute of Peace	39,420	39,000	37,400	-1,600
Enduring	39,420	30,589	37,400	6,811
Overseas Contingency Operations	-	8,411	-	-8,411

The United States Institute of Peace (USIP) is an independent, nonpartisan institution established and funded by the Congress. Its goals are to help prevent and resolve violent international conflicts, promote post-conflict stability and development, and increase conflict management capacity, tools, and intellectual capital worldwide.

The FY 2013 request for USIP provides $37.4 million for preventing international conflict, innovation in peacebuilding through research and development, and professionalizing the field of conflict management.

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FOREIGN ASSISTANCE REQUEST
($000)

	FY 2011 Actual	FY 2012 Estimate Enduring	FY 2012 Estimate OCO	FY 2012 Estimate Total	FY 2013 Request Enduring	FY 2013 Request OCO	FY 2013 Request Total	Change from FY 2012 Estimate to FY 2013 Request
FOREIGN OPERATIONS (with Rescissions)	**32,947,474**	**29,032,334**	**6,575,330**	**35,607,664**	**32,273,164**	**3,882,871**	**36,156,035**	48,371
FOREIGN OPERATIONS	**33,381,357**	**29,532,334**	**6,575,330**	**36,107,664**	**32,273,164**	**3,882,871**	**36,156,035**	**48,371**
U.S Agency for International Development	**1,528,437**	**1,268,500**	**259,500**	**1,528,000**	**1,448,445**	**84,000**	**1,532,445**	**4,445**
USAID Operating Expenses (OE)	1,347,300	1,092,300	255,000	1,347,300	1,263,045	84,000	1,347,045	(255)
Conflict Stabilization Operations (CSO)	4,990	-	-	-	-	-	-	-
USAID Capital Investment Fund (CIF)	129,740	129,700	-	129,700	134,900	-	134,900	5,200
USAID Inspector General Operating Expenses	46,407	46,500	4,500	51,000	50,500	-	50,500	(500)
Bilateral Economic Assistance	**19,805,351**	**16,990,784**	**3,217,016**	**20,207,800**	**18,749,271**	**1,037,871**	**19,787,142**	**(420,658)**
Global Health Programs (USAID and State)[1,2]	7,832,310	8,167,860	-	8,167,860	7,854,000	-	7,854,000	(313,860)
Global Health Programs - USAID	[2,498,000]	[2,625,000]	-	[2,625,000]	[2,504,000]	-	[2,504,000]	[-121,000]
Global Health Programs - State	[5,334,310]	[5,542,860]	-	[5,542,860]	[5,350,000]	-	[5,350,000]	[-192,860]
Development Assistance (DA)	2,519,950	2,519,950	-	2,519,950	2,525,500	-	2,525,500	5,550
International Disaster Assistance (IDA)	863,270	825,000	150,000	975,000	960,000	-	960,000	(15,000)
Transition Initiatives (TI)	54,890	50,141	6,554	56,695	57,600	-	57,600	905
Complex Crises Fund (CCF)	39,920	10,000	30,000	40,000	50,000	-	50,000	10,000
Development Credit Authority - Subsidy (DCA)	[30,000]	[40,000]	-	[40,000]	[40,000]	-	[40,000]	-
Development Credit Authority - Administrative Expenses	8,283	8,300	-	8,300	8,200	-	8,200	(100)
Economic Support Fund (ESF)[3]	5,931,714	2,994,745	2,801,462	5,796,207	4,848,571	1,037,871	5,886,442	90,235
Democracy Fund	114,770	114,770	-	114,770	-	-	-	(114,770)
Assistance for Europe, Eurasia and Central Asia (AEECA)	695,740	626,718	-	626,718	-	-	-	(626,718)
Migration and Refugee Assistance (MRA)	1,694,604	1,646,100	229,000	1,875,100	1,625,400	-	1,625,400	(249,700)
U.S. Emergency Refugee and Migration Assistance (ERMA)	49,900	27,200	-	27,200	50,000	-	50,000	22,800
Middle East and North Africa Incentive Fund	-	-	-	-	770,000	-	770,000	770,000
Independent Agencies	**1,324,345**	**1,325,700**	**-**	**1,325,700**	**1,314,800**	**-**	**1,314,800**	**(10,900)**
Peace Corps	374,250	375,000	-	375,000	374,500	-	374,500	(500)
Millennium Challenge Corporation	898,200	898,200	-	898,200	898,200	-	898,200	-
Inter-American Foundation	22,454	22,500	-	22,500	18,100	-	18,100	(4,400)
African Development Foundation	29,441	30,000	-	30,000	24,000	-	24,000	(6,000)
Department of Treasury	**75,348**	**37,448**	**1,552**	**39,000**	**275,448**	**-**	**275,448**	**236,448**
Treasury Technical Assistance	25,448	25,448	1,552	27,000	25,448	-	25,448	(1,552)
Debt Restructuring	49,900	12,000		12,000	250,000	-	250,000	238,000

FOREIGN ASSISTANCE REQUEST
($000)

	FY 2011 Actual	FY 2012 Estimate Enduring	FY 2012 Estimate OCO	FY 2012 Estimate Total	FY 2013 Request Enduring	FY 2013 Request OCO	FY 2013 Request Total	Change from FY 2012 Estimate to FY 2013 Request
International Security Assistance	**8,413,954**	**7,269,819**	**3,097,262**	**10,367,081**	**7,941,233**	**2,761,000**	**10,702,233**	**335,152**
International Narcotics Control and Law Enforcement (INCLE)[4]	1,593,806	1,061,100	943,605	2,004,705	1,456,502	1,050,000	2,506,502	501,797
Nonproliferation, Antiterrorism, Demining and Related Programs (NADR)	738,520	590,113	120,657	710,770	635,668		635,668	(75,102)
Peacekeeping Operations (PKO)	304,390	302,818	81,000	383,818	249,100		249,100	(134,718)
International Military Education and Training (IMET)	105,788	105,788	-	105,788	102,643		102,643	(3,145)
Foreign Military Financing (FMF)[7]	5,374,230	5,210,000	1,102,000	6,312,000	5,472,320	911,000	6,383,320	71,320
Pakistan Counterinsurgency Capability Fund (PCCF)[5]	297,220	-	800,000	800,000	-	800,000	800,000	-
Global Security Contingency Fund	-	-	50,000	50,000	25,000	-	25,000	(25,000)
Special Defense Acquisition Fund	-	-	-	-	-	-	-	-
Multilateral Economic Assistance	**2,299,471**	**2,971,093**	**-**	**2,971,093**	**2,952,644**	**-**	**2,952,644**	**(18,449)**
International Organizations and Programs[6]	351,290	348,705		348,705	327,300		327,300	(21,405)
International Financial Institutions (IFIs)	**1,948,181**	**2,622,388**	**-**	**2,622,388**	**2,625,344**	**-**	**2,625,344**	**2,956**
Global Environment Facility (GEF)	89,820	89,820	-	89,820	129,400	-	129,400	39,580
Clean Technology Fund	184,630	184,630	-	184,630	185,000	-	185,000	370
Strategic Climate Fund	49,900	49,900	-	49,900	50,000	-	50,000	100
International Bank for Reconstruction and Development	-	117,364	-	117,364	186,957	-	186,957	69,593
International Development Association	1,232,530	1,325,000	-	1,325,000	1,358,500	-	1,358,500	33,500
Inter-American Development Bank	-	75,000	-	75,000	102,020	-	102,020	27,020
Inter-American Investment Corporation	20,958	4,670	-	4,670	-	-	-	(4,670)
Enterprise for the Americas Multilateral Investment Fund	24,950	25,000	-	25,000	-	-	-	(25,000)
Asian Development Fund	-	100,000	-	100,000	115,250	-	115,250	15,250
Asian Development Bank	106,373	106,586	-	106,586	106,799	-	106,799	213
African Development Bank	-	32,418	-	32,418	32,418	-	32,418	-
African Development Fund	109,780	172,500	-	172,500	195,000	-	195,000	22,500
Multilateral Debt Relief Initiative	-	174,500	-	174,500	-	-	-	(174,500)
European Bank of Reconstruction and Development	-	-	-	-	-	-	-	-
International Fund for Agricultural Development	29,440	30,000	-	30,000	30,000	-	30,000	-
Global Agriculture and Food Security Program	99,800	135,000	-	135,000	134,000	-	134,000	(1,000)
Export & Investment Assistance	**(149,400)**	**(413,010)**	**-**	**(413,010)**	**(493,616)**	**-**	**(493,616)**	**(80,606)**
Export-Import Bank	2,575	(266,000)	-	(266,000)	(359,100)	-	(359,100)	(93,100)
Overseas Private Investment Corporation (OPIC)	(201,875)	(197,010)	-	(197,010)	(192,116)	-	(192,116)	4,894
Trade and Development Agency	49,900	50,000	-	50,000	57,600	-	57,600	7,600

FOREIGN ASSISTANCE REQUEST
($000)

	FY 2011 Actual	FY 2012 Estimate Enduring	FY 2012 Estimate OCO	FY 2012 Estimate Total	FY 2013 Request Enduring	FY 2013 Request OCO	FY 2013 Request Total	Change from FY 2012 Estimate to FY 2013 Request
Related International Affairs Accounts	**83,851**	**82,000**	**-**	**82,000**	**84,939**	**-**	**84,939**	**2,939**
International Trade Commission	81,696	80,000	-	80,000	82,800	-	82,800	2,800
Foreign Claims Settlement Commission	2,155	2,000	-	2,000	2,139	-	2,139	139
Department of Agriculture	**1,696,101**	**1,650,000**	**-**	**1,650,000**	**1,584,000**	**-**	**1,584,000**	**(66,000)**
Food for Peace Act Title II	1,497,000	1,466,000	-	1,466,000	1,400,000	-	1,400,000	(66,000)
McGovern-Dole International Food for Education	199,101	184,000	-	184,000	184,000	-	184,000	-
Rescissions								
Total Rescissions Foreign Operations	**(433,883)**	**(500,000)**	**-**	**(500,000)**	**-**	**-**	**-**	**-**
Bilateral Economic Assistance	**(151,700)**	**(100,000)**	**-**	**(100,000)**	**-**	**-**	**-**	**-**
Assistance for the Independent States of the Former Soviet Union(FSA)	(11,700)	-	-	-	-	-	-	-
Development Assistance (DA)	(1,000)	-	-	-	-	-	-	-
Economic Support Fund (ESF)	(120,000)	(100,000)	-	(100,000)	-	-	-	-
Assistance for Europe, Eurasia and Central Asia (AEECA)	(19,000)	-	-	-	-	-	-	-
International Security Assistance	**(7,183)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
International Narcotics and Law Enforcement (INCLE)	(7,183)	-	-	-	-	-	-	-
Export & Investment Assistance	**(275,000)**	**(400,000)**	**-**	**(400,000)**	**-**	**-**	**-**	**-**
Export-Import Bank	(275,000)	(400,000)	-	(400,000)	-	-	-	-

Footnotes

1/ Global Health Programs was previously the Global Health and Child Survival (GHCS) account.

2/ The FY 2011 Actual level reflects the transfer of $3.0 million from International Organizations & Programs to Global Health Programs-USAID (GHP).

3/ The FY 2012 Estimate for Economic Support Fund (ESF) - OCO reflects a $40 million transfer from the FY 2012 Estimate International Narcotics and Law Enforcement - OCO account.

4/ The FY 2012 Estimate for International Narcotics and Law Enforcement(INCLE) -OCO reflects a $40 million transfer to Economic Support Fund (ESF) - OCO.

5/ The FY 2011 Actual reflects a $297.22 million transfer to the Pakistan Counterinsurgency Capability Fund (PCCF) from the Department of Defense Pakistan Counterinsurgency Fund (PCF).

USAID Operating Expenses

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
USAID Operating Expenses	1,347,300	1,347,300	1,347,045	-255
Enduring	1,347,300	1,092,300	1,263,045	170,745
Overseas Contingency Operations	-	255,000	84,000	-171,000

The Quadrennial Diplomacy and Development Review (QDDR) calls for "elevating American 'civilian power' to better advance our national interests and be a better partner with the U.S. military." The U.S. Agency for International Development (USAID) Operating Expenses (OE) request provides the resources to respond to this challenge. It includes funding to maintain the progress achieved under the Development Leadership Initiative (DLI), which strengthened the U.S. Direct Hire (USDH) overseas workforce to meet U.S. foreign policy objectives and support Presidential initiatives. It also includes funding for the USAID FORWARD agenda, which seeks to transform the Agency by reforming procurement systems and building local capacity in host countries.

For FY 2013, the $1,263 million USAID OE request for enduring operations will fund the administrative costs of managing USAID programs. The USAID OE budget covers salaries and benefits, overseas and Washington operations, and central support including human capital initiatives, security, and information technology (IT).

FY 2013 funds will cover salaries, operational expenses, and the operational costs for the enduring programs in the frontline states of Afghanistan, Pakistan, and Iraq. Separately, an additional $84 million is requested in Overseas Contingency Operations for extraordinary costs for Afghanistan.

Below are highlights of the FY 2013 request and the expected $158.3 million in other funding sources USAID will have in FY 2013, such as recoveries, reimbursements, and trust funds.

Highlights:

- **Development Leadership Initiative ($33.7 million):** The request will support the annualized, recurring costs of the 100 Foreign Service Officers (FSOs) funded in FY 2011that will not yet be deployed to permanent positions in FY 2013.

- **USAID FORWARD ($16 million):** Funding will support the continued implementation of procurement reform, including the salaries for 16 additional Civil Service staff needed to achieve procurement reform goals worldwide.

- **Overseas Operations ($822.9 million):** The request includes funding for all U.S. Direct Hire (USDH) salaries and benefits for FSOs serving overseas and the costs associated with maintaining mission operations - including the enduring programs in the frontline states of Afghanistan, Pakistan, and Iraq - such as the salaries of local staff, travel, office and residential space, and security. In addition, the recurring costs associated with the 720 DLI FSOs hired with FYs 2008 – 2010 funding and posted to permanent positions by FY 2013 are normalized into Overseas Operations in this request.

- **Washington Operations ($330.5 million):** Funding will cover USDH salaries and benefits for Civil Service and Foreign Service employees working in Washington, general office support, and advisory and assistance services. In addition, the recurring Washington support costs associated with the 720 DLI FSOs hired with FYs 2008 – 2010 funding is included in the FY 2013 request.

- **Central Support ($218.2 million):** The request includes funding for IT, office space, and other mandatory services. Funding will also cover the recurring central support costs associated with the 720 DLI FSOs hired with FYs 2008 – 2010 funding that are normalized into the Agency's base operations in FY 2013.

Details of the FY 2013 OCO Request for USAID OE are addressed in the OCO chapter.

USAID Capital Investment Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
USAID Capital Investment Fund	129,740	129,700	134,900	5,200

The FY 2013 request for the U.S. Agency for International Development (USAID) Capital Investment Fund (CIF) of $134.9 million will support capital investments of both information technology and facility construction. The USAID Operating Expenses account funds the annual operating and maintenance costs of information systems and facilities infrastructure.

Highlights:

- **Facility Construction ($104.5 million):** The request will support USAID's full cost of participation in the Capital Security Cost Sharing Program (CSCS). The Secure Embassy Construction and Counterterrorism Act of 1999 (P.L. 106-113) requires USAID to co-locate on new embassy compounds. The FY 2013 request will support the building of two new embassy compounds in countries with USAID presence: N'Djamena, Chad and Juba, Sudan.

- **Information Technology ($30.4 million):** Funding will cover investments in cloud computing and enhancements to USAID's worldwide business infrastructure, including upgrades to the acquisition and assistance and financial management systems. The request also will fund participation in on-going E-Government initiatives, such as the Budget Formulation and Execution Line of Business (LOB), Financial Management LOB, and Human Resources Management LOB. These investments advance USAID's reform efforts to improve operational efficiency and encourage the use of best practices in Federal budgeting.

USAID Inspector General Operating Expenses

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
USAID Inspector General Operating Expenses	46,407	51,000	50,500	-500
Enduring	46,407	46,500	50,500	4,000
Overseas Contingency Operations	-	4,500	-	-4,500

The FY 2013 request of $50.5 million for the Office of Inspector General (OIG) for the U.S. Agency for International Development (USAID) will fund salaries, benefits, and operating expenses for OIG staff. The funding supports audit and investigative coverage of USAID, African Development Foundation (ADF), and Inter-American Foundation (IAF) programs and activities. This mandatory oversight responsibility involves auditing these organizations' annual financial statements and information security management.

OIG provides oversight for multiple programmatic and operating areas in approximately 100 countries. OIG will focus a portion of its FY 2013 resources on USAID's high-priority development programs in Iraq, Afghanistan, Pakistan, and Haiti that promote economic growth, education, health, good governance, and democracy. This funding will also allow OIG to prioritize oversight of USAID's programs in West Bank and Gaza and elsewhere in the Middle East, along with health programs worldwide.

OIG assists USAID, ADF, and IAF in implementing their programs by providing information and recommendations to improve program and operational performance, as well as by working to detect and prevent waste, fraud, and abuse in agency programs. OIG also helps these three agencies to protect and maintain the integrity of their organizations and programs.

Global Health Programs

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Global Health Programs	7,832,310	8,167,860	7,854,000	-313,860
Global Health Programs - USAID	2,498,000	2,625,000	2,504,000	-121,000
Global Health Programs - State	5,334,310	5,542,860	5,350,000	-192,860

* FY 2011 Actual includes $3 million transferred from the International Organizations and Programs account.

The Global Health Programs account (formerly "Global Health and Child Survival") funds health-related foreign assistance managed by the Department of State and the U.S. Agency for International Development (USAID). Investments in global health protect Americans at home and abroad, strengthen fragile or failing states, promote social and economic progress, and support the rise of capable partners who can help to solve regional and global problems. U.S. Government efforts in global health are a signature of American leadership in the world, including the United States' historic commitment to the treatment, care, and prevention of HIV/AIDS.

The FY 2013 budget reflects a comprehensive and integrated global health strategy to implement the Administration's Global Health Initiative (GHI) by taking the investments made in the President's Emergency Plan for AIDS Relief (PEPFAR), the President's Malaria Initiative (PMI), maternal and child health, family planning and reproductive health, tuberculosis, neglected tropical diseases, and other programs, and expanding their reach by linking individual programs in an integrated system of care. GHI harnesses the power of the U.S. Government, other governments and donors, private partnerships and developing countries to improve global health in a coordinated, efficient and strategic way. The approach will save millions of lives while fostering sustainable health care delivery systems that can address the full range of developing country health needs. The Initiative's overall emphases are improving health outcomes through a focus on women, girls, and gender equity; increasing impact through strategic coordination and integration; strengthening and leveraging key multilateral organizations and global health partnerships; encouraging country ownership and investing in country-led plans; building sustainability through investments in health systems strengthening; improving metrics, monitoring, and evaluation; and promoting research, development, and innovation. As these programs are implemented, USAID and State will continue working to enhance the integration of quality interventions with the broader health and development programs of the U.S. Government, country partners, multilateral organizations, and other donors. The response to global health problems is a shared responsibility that cannot be met by one nation alone. We will challenge the global community to also provide leadership in building healthier, stronger, more self-sufficient nations in the developing world.

For FY 2013, a total of $7,854 million is requested for Global Health Programs (GHP) under two subaccounts: $2,504 million GHP-USAID for USAID-administered programs and $5,350 million GHP-State for State-administered programs. The programs will be focused on three key areas: Saving Mothers and Children; Creating an AIDS-Free Generation; and Fighting Other Infectious Diseases. For all programs, resources will achieve ambitious outcomes on global health indicators and be targeted toward countries with the highest need, demonstrable commitment to achieving sustainable health impacts, the greatest potential to leverage U.S. Government programs and platforms, as well as those of other partners and donors.

For the countries of Europe, Eurasia, and Central Asia, the FY 2013 budget normalizes foreign assistance resources by requesting funding for programs formerly supported through the Assistance for Europe, Eurasia and Central Asia (AEECA) account in the GHP account as well as in the Economic Support Fund (ESF) and International Narcotics Control and Law Enforcement (INCLE) accounts.

Saving Mothers and Children

Under American leadership, the world has made remarkable strides in both public and private efforts toward saving the lives of women and children, yet maternal and child mortality remains a critical problem in developing countries. Since 2008, USAID, with contributions from the international community, have reached DPT3 coverage of 66 percent in 24 assisted countries. In addition, starting from zero and working in coordination with the Global Alliance for Vaccines, 12 countries have introduced new vaccines for pneumococcal and five have introduced rotavirus vaccines. Programs are also making progress in maternal health with increases in key indicators such as births attended by professional medical personnel and women delivering in a facility. These positive trends will contribute to a decrease in overall maternal and child mortality.

Highlights:

Maternal and Child Health (MCH) ($578 million) funding will support programs that work with country and global partners to increase the wide-spread availability and use of proven life-saving interventions, and to strengthen the delivery systems to ensure the long term sustainability of these programs. Every year in developing countries, 8.1 million children under five die, two-thirds of which are preventable, and more than 350,000 mothers die annually from largely preventable complications related to pregnancy or childbirth. USAID will extend coverage of proven, high-impact interventions to the most vulnerable populations in high-burden countries.

Funding will support a limited set of high-impact interventions that will accelerate reduction of maternal and newborn mortality, including the introduction and scale-up of new child vaccines. For FY 2013, increased funding ($145 million) is requested within MCH for the GAVI Alliance, in support of the Administration's historic three-year, $450 million pledge to this important partner. These funds will support the introduction of new vaccines, especially pneumococcal and rotavirus vaccines that have the greatest potential impact on child survival. Other priority interventions include essential newborn care; prevention and treatment of diarrheal disease, including increased availability and use of household and community-level water, sanitation and hygiene; and expanded prevention and treatment of pneumonia, particularly at the community level. The maternal health program will provide support for essential and long-term health system improvements, including human resources, information, essential medicines, and financing. GHI will further enhance its impact through programs aimed at reducing maternal mortality during labor, delivery, and the first vital 24 hours postpartum, when most deaths from childbirth occur – the highest point of risk during labor and delivery. Resources will be provided 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 and sepsis, as well as contributory causes of maternal death such as anemia, with simultaneous investments in building the capability required to provide functioning referral systems and comprehensive obstetric care. The MCH program will also work to leverage investments in other health programs, particularly family planning and reproductive health, nutrition, and infectious diseases.

Malaria ($619 million) funding will continue to support the comprehensive strategy of the President's Malaria Initiative (PMI), which combines prevention and treatment approaches and integrates these interventions with other priority health services. Last year, an estimated 781,000 people died of malaria

and about 225 million people suffered from acute malarial illnesses. In the fight against malaria, USAID distributed 63 million artemisinnin combination therapies, 32 million insecticide-treated nets, 6.9 million intermittent preventive treatments for pregnant women, and protected 58 million people with indoor residual spraying, since 2008. Eighty-five percent of mortality due to malaria occurs in Sub-Saharan Africa, and the vast majority of the deaths are among children under five. USAID will continue to scale up malaria prevention and control activities and invest in strengthening delivery platforms in up to 22 African countries as well as support the scale-up of efforts to contain the spread of multidrug-resistant malaria in the Greater Mekong region of Southeast Asia and the Amazon Basin of South America. PMI will support host countries' national malaria control programs and strengthen local capacity to expand the use of four highly effective malaria prevention and treatment measures, including indoor residual spraying, long-lasting insecticide-treated bed nets, artemisinnin-based combination therapies to treat acute illnesses, and implementation of interventions to prevent malaria in pregnancy. Funding will also continue to support the development of new malaria vaccine candidates, malaria drugs, and other malaria-related research with multilateral donors.

Family Planning and Reproductive Health ($530 million) funding will support programs that improve and expand access to high-quality voluntary family planning services and information, as well as other reproductive health care and priority health services. Annually, 53 million women experience unintended pregnancies and 25 million women obtain abortions. In 2009 and 2010, USAID's family planning and reproductive health programs averted 11.9 million unintended pregnancies. Family planning (FP) is an essential intervention for the health of mothers and children, contributing to reduced maternal mortality, healthier children (through breastfeeding), and reduced infant mortality (through better birth spacing). Activities will be directed toward enhancing the ability of couples to decide the number and spacing of births and toward reducing abortion and maternal, infant, and child mortality and morbidity. Activities will also support the key elements of successful FP programs including: mobilization of demand for modern family planning services through behavior change communication; commodity supply and logistics; service delivery; policy analysis and planning; biomedical, social science, and program research; knowledge management; and monitoring and evaluation. Priority areas include: leveraging opportunities to expand services through MCH and HIV platforms; contraceptive security; community-based approaches; expanding access to voluntary long-acting and permanent contraceptive methods; promoting healthy birth spacing; and focusing on cross-cutting issues of gender, youth, and equity.

Nutrition ($90 million) More than 200 million children under age five and one in three women in the developing world suffers from undernutrition. Undernutrition contributes to 35 percent of child deaths and leads to irreversible losses to children's cognitive development, resulting in lower educational attainment and lower wages. Since 2008, thirty million infants, children, and women have been provided core nutrition interventions. Nutrition activities will be linked with the Feed the Future Initiative and evidence-based interventions that focus on the prevention of undernutrition through integrated services that provide nutrition education to improve maternal diets, nutrition during pregnancy, exclusive breastfeeding, and infant and young child feeding practices; diet quality and diversification through fortified or biofortified staple foods, specialized food products, and community gardens; and delivery of nutrition services such as micronutrient supplementation and community management of acute malnutrition.

Vulnerable Children ($13 million) for the Displaced Children and Orphans Fund (DCOF). DCOF supports projects that strengthen the economic capacity of vulnerable families to protect and provide for the needs of their children, strengthen national child protection systems, and facilitate family reunification and social reintegration of children separated during armed conflict, including child soldiers, street children and institutionalized children.

Creating an AIDS-Free Generation

The President's Emergency Plan for AIDS Relief (PEPFAR), the largest effort by any nation to combat a single disease, continues to work towards achieving ambitious prevention, care, and treatment goals while strengthening health systems and emphasizing country ownership in order to build a long-term sustainable response to the epidemic. Under this Administration, unprecedented progress has been made in the fight against AIDS, including a more than doubling of individuals in lifesaving antiretroviral treatment (3.9 million in FY 2011, up from 1.7 million in FY 2008). Through increased programming in the prevention of mother-to-child transmission, 200,000 infant HIV infections were averted in 2011. In addition, in 2011 care services were provided to almost 13 million people (including 4 million orphans and vulnerable children), a 55 percent increase from 2008.

As a result of recent scientific advances, the Obama Administration announced its commitment to pursue the goal of an AIDS-free generation. Strong U.S. leadership along with a heightened commitment by other partners will allow us to seize the opportunity for significant progress toward this goal. PEPFAR is pursuing a mix of high-impact prevention tools tailored to each partner country, while making smart investments and ensuring other partners join us in meeting this shared global responsibility. PEPFAR has prioritized prevention of mother-to-child transmission of HIV, voluntary medical male circumcision, access to condoms, and antiretroviral treatment (ART) as prevention. These interventions, when delivered in combination and with behavioral support, can dramatically reduce new infections and save more lives. Part of this strategy includes supporting six million people on ART globally by the end of 2013, an increase of over two million from FY 2011 results. In addition, PEPFAR platforms are being utilized by other U.S. Government global health programs under GHI to advance other priorities such as reducing maternal mortality rates and curbing malaria.

The GHP account is the largest source of funding for PEPFAR and this account is overseen and coordinated by the Department of State's Office of the U.S. Global AIDS Coordinator. The Request includes a total $5,680 million in GHP ($5,350 million GHP-State and $330 million GHP-USAID) for country-based HIV/AIDS activities, technical support/strategic information and evaluation, support for international partners, and oversight and management. PEPFAR implementation is a broad interagency effort that involves the Department of State, USAID, the Peace Corps, and the Departments of Health and Human Services, Defense, Commerce, and Labor, as well as local and international nongovernmental organizations, faith- and community-based organizations, private sector entities, and partner governments.

Highlights:

Integrated HIV/AIDS Prevention, Care, and Treatment and Other Health Systems Programs ($3,629 million including $3,393 million GHP-State and $236 million GHP-USAID):

- $3,393 million GHP-State will support ongoing implementation of "Partnership Frameworks," with the goal of strengthening the commitment and capacity of partner governments in their response to HIV/AIDS. These Frameworks outline expected partner contributions over the life of the arrangement, linking U.S. Government, partner country and other multilateral and bilateral resources to achieve long-term results in service delivery, policy reform and financing for HIV/AIDS and related issues to foster an effective, harmonized and sustainable HIV/AIDS response.

  PEPFAR programs for HIV/AIDS prevention, treatment, and care support the Administration's overall emphasis through GHI on improving health outcomes, increasing program sustainability and integration, and strengthening health systems, as well as prioritizing implementation of evidence-based interventions such as prevention of mother-to-child transmission of HIV, voluntary medical male circumcision, condoms, and antiretroviral treatment as prevention. Programs work by expanding

partnerships with countries and building capacity for effective, innovative, and sustainable services; creating a supportive and enabling policy environment for combating HIV/AIDS; and implementing strong monitoring and evaluation systems to identify effective programs and best practices, determine progress toward goals, and ensure alignment with PEPFAR strategies. PEPFAR programs support scale-up of HIV/AIDS services within the context of strengthened health systems, particularly in terms of human resources for health in nations with severe health worker shortages, in order to effectively implement HIV/AIDS programs. In implementing these programs, PEPFAR will continue working to enhance the integration of quality interventions with the broader health and development programs of the U.S. Government, country partners, multilateral organizations, and other donors. Through steps like co-location of services and expanded training of health sector workers, PEPFAR is increasing access to overall care and support for HIV-infected and -affected individuals.

In addition, addressing gender issues is essential to reducing the vulnerability of women and men to HIV infection. PEPFAR proactively confronts the changing demographics of the HIV/AIDS epidemic by integrating gender throughout prevention, care, and treatment activities.

- $236 million GHP-USAID contributes to PEPFAR's global fight against the HIV/AIDS epidemic by targeting funds to meet critical needs of USAID field programs and by providing technical leadership worldwide. This includes support for programs that work with orphans and vulnerable children affected by the epidemic. Funding supports centrally-driven initiatives that catalyze new interventions at the field level, translate research findings into programs, and stimulate scale-up of proven interventions. GHP-USAID field resources leverage larger contributions from multilateral, international, private, and partner country sources by providing essential technical assistance for health systems strengthening, sustainability, capacity building, and country ownership. In addition to country programs, USAID will also continue to support the development of advanced product leads, such as the Dapivirine vaginal ring, delivery methods, and multiple-purpose agents (to prevent pregnancy and sexual transmitted infections as well as HIV). USAID collaborates closely with the Office of the U.S. Global AIDS Coordinator and other U.S. Government agencies to ensure that activities funded with these resources complement and enhance efforts funded through the GHP-State account.

International Partnerships ($1,789 million including $1,695 GHP-State and $94 million GHP-USAID)

- $1,695 million GHP-State for a $1.65 billion contribution to the Global Fund to Fight AIDS, Tuberculosis and Malaria and a $45 million contribution to UNAIDS. The contribution to the Global Fund will fulfill the Administration's pledge of $4 billion during FY 2011 – FY 2013. The Administration is actively engaged with the Global Fund in pursuit of reforms that will improve performance and impact and aggressively address any evidence of corruption. More broadly, PEPFAR will continue to expand multilateral engagement with the goal of leveraging the work of multilateral partners to maximize the impact of country programs.

- $94 million GHP-USAID to support the Commodity Fund and major research with worldwide impact. Funding for the International AIDS Vaccine Initiative (IAVI) will support pre-clinical HIV vaccine discovery and design, and will advance HIV vaccine candidates into early-phase human trials at several sites in Africa. Funding for microbicides research activities will focus on advancing 1 percent tenofovir gel for HIV prevention through product approval and introduction.

Oversight and Management ($182 million GHP-State) funding supports costs incurred by multiple U.S. Government agency headquarters including: supporting administrative and institutional costs; management of staff at headquarters and in the field; management and processing of cooperative agreements and contracts; and the administrative costs of the Office of the U.S. Global AIDS Coordinator.

Technical Support, Strategic Information and Evaluation ($80 million GHP-State) funding supports central technical support and programmatic costs and strategic information systems that monitor program performance, track progress, and evaluate the effectiveness of interventions. PEPFAR aims to support the expansion of the evidence base around HIV interventions, as well as broader health systems strengthening, in order to support sustainable, country-led programs. While not a research organization, PEPFAR works with implementers, researchers, and academic organizations to help inform public health and clinical practice. Technical leadership and direct technical assistance activities (including scientific quality assurance) are supported for a variety of program activities, including: antiretroviral treatment, prevention (including sexual transmission, mother-to-child transmission, medical transmission, and testing and counseling), and care (including programs for orphans and vulnerable children and people living with or affected by HIV/AIDS), as well as cross-cutting efforts such as human capacity development, training for health care workers, and supply chain management.

Fighting Other Infectious Diseases

While the GHI emphasizes two key areas where the U.S. Government can make a marked difference—saving mothers and children and creating an AIDS-free generation—U.S. Government efforts will also continue to combat other infectious diseases from which millions of people die or could die each year including tuberculosis, neglected tropical diseases, and pandemic influenza. The Request includes $344 million GHP-USAID for programs to fight other infectious diseases.

Highlights:

Tuberculosis (TB) ($224 million) funding for programs which address a disease that is the leading cause of death and debilitating illness for adults throughout much of the developing world. Globally, 1.4 million people die annually from TB, and there are 8.8 million new cases of TB each year. Annually, there are approximately 500,000 cases of multi-drug resistant (MDR) TB, which are difficult to cure and are often deadly. USAID program efforts focus on early diagnosis and successful treatment of disease to both cure individuals and prevent transmission to others. Funding priority is given to those countries that have the greatest burden of TB, and MDR-TB. Country-level expansion and strengthening of the Stop TB Strategy will continue to be the focal point of USAID's TB program, including increasing and strengthening human resources to support the delivery of priority health services such as Directly Observed Treatment, Short Course (DOTS) implementation, preventing and treating TB/HIV co-infection, and partnering with the private sector in DOTS. In particular, USAID will continue to accelerate activities to address MDR and extensively drug resistant TB, including the expansion of diagnosis and treatment, and infection control measures. USAID collaborates with PEPFAR, other U.S. Government agencies, and the Global Fund to integrate health services and strengthen delivery platforms to expand coverage of TB/HIV co-infection interventions.

Neglected Tropical Diseases (NTDs) ($67 million) More than 1 billion people worldwide suffer from one or more neglected tropical diseases (NTDs), which cause severe disability, including permanent blindness, and hinder growth, productivity, and cognitive development. USAID focuses the majority of its NTD support on scaling-up preventive drug treatments for seven of the most prevalent NTDs, including schistosomiasis, onchocerciasis, lymphatic filariasis, trachoma and three soil-transmitted helminthes. USAID programs will use an agency-tested and the World Health Organization (WHO)-approved integrated mass drug administration delivery strategy that will target affected communities, using drugs that have been proven safe and effective and can be delivered by trained non-health personnel. USAID centrally leverages the vast majority of the drugs through partnerships with several pharmaceutical companies, which donate close to a billion dollars worth of drugs each year. Expanding these programs to national scale will support acceleration of global efforts to eliminate lymphatic filariasis and blinding

trachoma. USAID will continue to work closely with the WHO and global partners to create an international NTD training course, standardized monitoring and evaluation guidelines for NTD programs, and ensure the availability of quality pharmaceuticals.

Pandemic Influenza and Other Emerging Threats (PIOET) ($53 million) funding for programs that focus on mitigating the possibility that a highly virulent virus such as H5N1, H1N1, or another pathogen variant could develop into a pandemic. 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 expand surveillance to address the role of wildlife in the emergence and spread of new pathogens; enhance field epidemiological training of national partners; strengthen laboratory capability to address infectious disease threats; broaden ongoing efforts to prevent H5N1 transmission; and strengthen national capacities to prepare for the emergence and spread of a pandemic.

Development Assistance

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Development Assistance	2,519,950	2,519,950	2,525,500	5,550

The FY 2013 Development Assistance (DA) request of $2,526 million supports the development principles outlined in the Presidential Policy Directive on Global Development (PPD-6), a policy framework that elevates global development as a key pillar of American power alongside defense and diplomacy. The FY 2013 request is designed to achieve the goals outlined in the PPD-6 by supporting programs focused on sustainable development, economic growth, democratic governance, game-changing development innovations, and sustainable systems for meeting basic human needs. Significant funds from this account support the Presidential Initiatives for Global Climate Change and Feed the Future.

A key outcome of the PPD-6 is Partnerships for Growth (PfG), a coordinated U.S. government approach to enhanced engagement with countries that have demonstrated a strong commitment to democratic governance and sustainable development. By supporting well-governed countries with potential for broad-based economic growth, U.S. programs will help to seed a new generation of emerging markets, which in turn are likely to become trade and investment partners with the U.S. In FY 2013, the Department of State and the U.S. Agency for International Development (USAID) will continue working with the initial PfG counties - El Salvador, Ghana, Philippines, and Tanzania - to promote broad-based economic growth.

U.S. national security depends on the nation's ability to deal with the urgent, the important, and the long-term all at the same time. Programs funded by the DA account respond to longer-term challenges to human and economic security. These efforts - highlighted by fighting food insecurity, responding to climate change, and expanding economic growth - support the rise of capable new players who can help solve regional and global problems and help protect U.S. national security.

DA-funded programs are coordinated with programs managed by the Millennium Challenge Corporation (MCC) and other international affairs agencies. As a mutually reinforcing array of foreign assistance activities, these programs advance and sustain overall U.S. development goals in targeted countries. Programs funded through this account represent the core United States contribution to international efforts working to achieve the Millennium Development Goals. In addition, programs will support the efforts of host governments and their private sector and non-governmental partners to implement the systemic political and economic changes needed for sustainable development progress. Requests for increases in individual bilateral DA programs focus on PfG countries that demonstrate commitment to improving transparent, accountable, and responsible governance, where U.S. assistance is most likely to produce significant and sustainable development results.

In FY 2013, the DA request will fund programs in the areas of food security, climate change, basic and higher education, economic growth, governing justly and democratically, and expanded efforts in the areas of innovation, science and technology, and evaluation.

Highlights:

The Administration's principal priorities for DA funding in FY 2013 include:

- Feed the Future (FTF): As recently shown in the Horn of Africa crisis, investments in agricultural productivity are urgent. The President's Feed the Future (FTF) initiative, a USAID-led, whole-of-government effort, is the primary vehicle through which the U.S. Government will pursue its food security objectives. The strategy for FTF starts with the recognition that food security is not just about food, but it is about all security - national security, economic security, environmental security, and human security. The FY 2013 request for FTF will fund the fourth year of this Presidential initiative. FTF programs focus on reducing long-term vulnerability to food insecurity in the Horn of Africa and elsewhere, strengthening the capacity of countries to anticipate and prevent hunger-related emergencies over time.

  FTF concentrates resources in focus countries whose selection is based on clear criteria to measure need and opportunity. These include a shared commitment to tackle food security, the preparation of national plans for poverty and hunger reduction, potential for regional agricultural trade, and the dedication of host government resources to meet the food security challenge. FTF investments address key constraints along the entire value chain - from improving on-farm productivity, to crop storage and handling, to increasing market access. Programs are integrated in order to capitalize on the synergies between agriculture, health, nutrition, water, and climate change. In crisis, conflict, and post-conflict stabilization settings, food aid-related programs contribute to sustainably reducing hunger, improving nutrition, and building resilience.

  Funding will also expand research and development (R&D) activities in order to increase the commercial availability and accessibility of the staples on which pastoralist populations depend. The initiative deploys both bilateral and multilateral mechanisms to leverage additional resources and deliver them more effectively to recipient countries. For example, funds maybe contributed in FY 2013 to the multi-donor Global Agriculture and Food Security Program, which has a public and private sector window, as occurred in FY 2011.

- Global Climate Change: Global climate change threatens the livelihoods of millions in developing countries, especially the poorest of these countries. The poor in developing countries are often the earliest and hardest hit by climate change, as they are heavily dependent on climate sensitive economic activities such as agriculture, fisheries, forestry, and tourism, and they lack the capacity to cope with economic or environmental shocks. For example, projected climate change impacts have the potential to reduce agricultural productivity, negatively impact fisheries, and undermine public health. Additionally, climate change poses national security challenges, especially from the destabilizing impact it can have on economies and governance. Strategic investments will help vulnerable populations adapt to the impacts of climate change and reduce net greenhouse gas (GHG) emissions. Funding will support programs in three pillar areas: adaptation, clean energy, and sustainable landscapes. Adaptation programs will assist countries to develop and implement effective strategies for reducing the impact of global climate change on vulnerable populations and increasing those populations' resilience. Adaptation programs focus on least-developed countries, glacier-dependent nations, and small island developing nations. Clean energy programs will include support for renewable energy, policy sector reform, increased efficiency, emissions inventories, and actions to reduce long-term emission trends in energy, industry, transportation, and buildings. Clean energy programs focus on major emerging economies and potentially large emitters by supporting the development and implementation of Low Emission Development Strategies (LEDS). Sustainable landscapes programs, focused in countries with globally-important forests, will reduce GHG emissions by helping countries analyze drivers of deforestation and develop plans to address them under the

LEDS program, build capacity to measure and monitor GHG emissions from forests, and build capacity and enhance rights for forest-dependent and indigenous communities to participate in and benefit from carbon finance opportunities.

- Education: Access to quality education is foundational to human development. It is critical to promoting long-term, broad-based economic growth, reducing poverty and inequality, improving health, and promoting participatory democracy. USAID's education strategy addresses learning across the education spectrum, which includes basic education, higher education, and workforce development. The majority of education funding is for basic education, with a primary focus on reading acquisition in primary grades to achieve the goal of improving reading skills for 100 million children by 2015. Investments in workforce development and tertiary education that increase national capacity to support country development goals by 2015 are also critical. Finally, the strategy prioritizes increased equitable access to educational services for 15 million learners by 2015 in conflict or crisis contexts. Programs will be based on strategic choices that are cost-effective but provide impact on a national scale and are institutionally sustainable. Interventions will therefore stress quality that can be measured in student learning outcomes; access and equity; relevance to national development; systemic reform; and accountability for results.

- Economic Growth: Economic growth is essential to reducing the many dimensions of poverty, unlocking the full potential of individuals and communities, and enabling governments to provide basic public services effectively. The quality of economic growth matters as much as how it is generated. To be sustainable, growth must be widely shared; inclusive of all ethnic groups, women, and other marginalized groups; and compatible with the need to reduce climate change impacts and to manage natural and environmental resources responsibly. USAID economic growth programs will help countries develop the policies and practices they need to support rapid and sustainable economic growth. Economic policies, regulations, and approaches also affect countries' ability to meet other development objectives. Funding will support programs that work with countries to improve the enabling environment for private investment, entrepreneurship, and broad-based economic growth by addressing issues such as property rights, business registration, administrative "red tape," well-regulated competition, trade policies and trade capacity, and access to credit.

- Governing Justly and Democratically: Democracy, human rights, and governance are inseparable from other development goals. Without capable, transparent, accessible, and accountable public institutions, economic growth, broad-based opportunity, and key public services cannot be sustained. At the same time, citizens who enjoy access to services but do not live in a democratic society cannot realize the freedom and opportunity that true development implies. U.S. assistance will support democracy, human rights, and governance to consolidate democratic institutions, make governments more effective and responsive to their populations, and expand the number of countries which respect human rights and act responsibly in the international system. The focus of DA interventions in this area will be on new and fragile democracies, as well as on those that have committed through sound policies and practice to build effective, transparent, and accountable governments, particularly in sub-Saharan Africa, Asia, and Latin America to help ensure that they are able to deliver both political and socioeconomic benefits to their citizens. Programs will include efforts to increase political competition; strengthen civil society's role in political, economic, and social life; support the free flow of information; promote government that is effective and legitimate; strengthen the rule of law; and advance anti-corruption measures. Programming will pursue specific goals, including (1) increasing the ability of government officials, law professionals, non-governmental organization affiliates, journalists, election observers, and citizens to strengthen the effectiveness, accountability, and participatory nature of democratic institutions within new and fragile democracies; (2) strengthening domestic human rights organizations, supporting public advocacy campaigns on human rights, and training domestic election observers in order to foster respect for human rights, increase citizens'

political participation, and expand political competition in closed societies; and (3) promoting stability, reform, and recovery to lay the foundations for democratic governance in conflict and failed states.

- USAID Forward Initiatives: USAID Forward is a coordinated set of initiatives and reforms aimed at transforming USAID into a fully modern development enterprise, as called for in the PPD-6 and the Quadrennial Diplomacy and Development Review (QDDR). Funding will support initiatives on innovation, science and technology, and evaluation. The Development Innovation Ventures (DIV) program borrows from the private venture-capital model to invest resources in innovative high-risk, high-return development projects. DIV has the potential to produce breakthroughs that can serve as best practices in development, thereby transforming not just USAID's program effectiveness but that of development agencies and developing country governments around the world. DA funds will also expand access to mobile banking technology, which has the potential to bring low-cost financial services and cashless transactions to millions of people, small businesses, and microenterprises. Funding will support Private Sector Alliances and Global Development Alliances, which can leverage additional outside resources and improve the sustainability of development interventions by attracting private-sector, market-driven resources for the long term. Science and technology funding supports a series of Grand Challenges for Development, as well as partnerships between American scientists and those in developing countries, and other efforts to bring the power of science to bear on major development problems. Central evaluation funds support the rebuilding of USAID's capacity for performance monitoring and rigorous, relevant evaluation, including impact evaluations that directly measure the effectiveness of development interventions.

International Disaster Assistance

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
International Disaster Assistance	863,270	975,000	960,000	-15,000
Enduring	863,270	825,000	960,000	135,000
Overseas Contingency Operations	-	150,000	-	-150,000

The FY 2013 International Disaster Assistance (IDA) request of $960 million will provide funds to save lives, reduce suffering, and mitigate and prepare for natural and complex emergencies overseas through disaster relief, rehabilitation, and reconstruction assistance, including that for transition to development assistance programs, and through disaster preparedness/risk reduction activities. Natural disasters, civil strife, the global economic downturn, food insecurity, and prolonged displacement of populations will continue to hinder the advancement of development and stability. The IDA request will enable the U.S. Government to meet humanitarian needs quickly and support mitigation and preparedness programs. The request includes up to $366 million for emergency food security, which may be used for local and regional purchase of food and other interventions, such as cash voucher and cash transfer programs to facilitate access to food.

IDA funds benefit disaster- and conflict-affected individuals and internally displaced persons. By reducing the impact of disasters, IDA-funded programs alleviate suffering and save lives. This funding level will allow the United States to maintain a reasonable balance of resources to cover continuing complex emergencies, disaster risk reduction, and sufficient resources to respond to new disasters, including increased funding for the local and regional purchase of emergency food assistance.

In addition, the U.S. Agency for International Development (USAID) is responsible for certain necessary recurring and non-recurring costs for providing U.S. disaster assistance under the Compact of Free Association between the United States and the Republic of the Marshall Islands (RMI) and the Federated States of Micronesia (FSM).[1] Recurring costs are approximately $1 million annually, funded from IDA.[2] These costs include pre-positioning of emergency relief supplies, full-time staff based in the region to coordinate with government officials in both FSM and RMI, and a cooperative agreement with the International Organization for Migration (IOM).

[1] Under the statutory framework of P.L. 108-188, as amended, and P.L. 110-229, the Federal Emergency Management Agency is unable to provide funding for USAID unless threshold damage for a Presidential Disaster Declaration occurs and a Declaration is made. USAID is responsible for costs incurred in anticipation of and/or in response to an event that does not result in a Declaration, as well as for necessary recurring costs not attributable to a Declaration.

[2] The USAID request includes additional recurring costs in Development Assistance for the Asia Bureau (see country entries for RMI and FSM).

Transition Initiatives

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Transition Initiatives	54,890	56,695	57,600	905
Enduring	54,890	50,141	57,600	7,459
Overseas Contingency Operations	-	6,554	-	-6,554

The FY 2013 request of $57.6 million for the Transition Initiatives (TI) account will address opportunities and challenges facing conflict-prone countries and those countries making the transition from the initial crisis stage of a complex emergency to sustainable development and democracy.

TI funds will support fast, flexible, short-term assistance to advance peace and democracy in countries that are important to U.S. foreign policy. Examples of assistance include promoting responsiveness of central governments to local needs, civic participation programs, media programs raising awareness of national issues, addressing underlying causes of instability, and conflict resolution measures.

Complex Crises Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Complex Crises Fund	39,920	40,000	50,000	10,000
Enduring	39,920	10,000	50,000	40,000
Overseas Contingency Operations	-	30,000	-	-30,000

The FY 2013 request of $50 million for the Complex Crises Fund (CCF) will be used to support activities to prevent or respond to emerging or unforeseen crises. The CCF was created in FY 2010 to regularize contingency funding previously received through transfers from the Department of Defense under Section 1207 authority that has since expired. Managed by USAID, funds are targeted to countries or regions that demonstrate a high or escalating risk of conflict, instability, or an unanticipated opportunity for progress in a newly emerging or fragile democracy. Projects will aim to address and prevent root causes of conflict and instability through a whole-of-government approach and will include host government participation, as well as other partner resources, where possible and appropriate. The CCF has provided critical support for programs in Tunisia, Somalia, Kyrgyz Republic, Yemen, Sri Lanka, and Cote d'Ivoire. Up to $10 million may be transferred to the Department of State's Bureau of Conflict and Stabilization Operations.

Development Credit Authority

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Development Credit Authority - Subsidy	[30,000]	[40,000]	[40,000]	[0]
Development Credit Authority - Administrative Expenses	8,283	8,300	8,200	-100

The FY 2013 request includes $40 million in Development Credit Authority (DCA) transfer authority to provide loan guarantees in all regions and sectors targeted by the U.S. Agency for International Development (USAID), and $8.2 million for DCA administrative expenses. DCA transfer authority allows field missions to transfer funds from USAID appropriation accounts to the DCA program account to finance the subsidy cost of DCA partial credit guarantees. These projects allow credit to be used as a flexible tool for a wide range of development purposes, and can help to promote broad-based economic growth in developing and transitional economies. DCA guarantees augment grant assistance by mobilizing private capital for sustainable development projects. In coordination with related technical assistance, it supports host countries in the financing of their own development.

The ability of DCA projects to leverage assistance resources is significant. To date, DCA has been used to mobilize in excess of $2.3 billion in local private financing at a budget cost of $95 million. DCA transfer authority has enabled more than 67 USAID missions to enter into over 330 guarantee agreements in nearly every development sector. DCA projects have been effective in mobilizing resources for microenterprises, small- and medium-scale businesses, farmers, healthcare providers, and certain infrastructure sectors, most notably clean energy. In 2011, working directly with private partners and USAID field missions, DCA completed 37 transactions in 21 countries that will leverage up to $200 million in private capital for critical investments in agriculture, health, education, municipal infrastructure and other sectors. DCA also put into action a second-generation strategy that is more focused, flexible and connected to USAID's top-development priorities.

In FY 2013, DCA will continue to promote the flow of credit in all development sectors, including to microfinance institutions, small and medium enterprises, agriculture, energy efficiency projects, and municipalities. In addition, DCA intends to scale up the number of guarantees, particularly in support of key development priorities such as Feed the Future and the Global Health Initiative. DCA also will take advantage of growing municipal capacity and capital markets to expand support for successful sub-sovereign financing models. Lastly, DCA loan guarantees will be used to increase investments in environment and climate activities including sustainable forestry, adaptation and mitigation.

In accordance with the Federal Credit Reform Act of 1990 (2 U.S.C. sec. 661), the request for credit administrative expenses will fund the total cost of development, implementation, and financial management of the DCA program, as well as the continued administration of USAID's legacy credit portfolios, which amount to more than $18 billion.

Economic Support Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Economic Support Fund	5,931,714	5,796,207	5,886,442	90,235
Enduring	5,931,714	2,994,745	4,848,571	1,853,826
Overseas Contingency Operations	-	2,801,462	1,037,871	-1,763,591

* FY 2012 Economic Support Fund - OCO includes a $40 million transfer from International Narcotics Control and Law Enforcement - OCO.

The FY 2013 Economic Support Fund (ESF) enduring request of $4,849 million advances U.S. interests by helping countries meet short- and long-term political, economic, and security needs. These needs are addressed through a range of activities, from countering terrorism and extremist ideology to increasing the role of the private sector in the economy; assisting in the development of effective, accessible, independent legal systems; supporting transparent and accountable governance; and the empowerment of citizens. Programs funded through this account are critical to U.S. national security because they prevent wars and contain conflicts, foster economic prosperity at home by opening markets overseas, promote U.S. exports, and help countries transition to developed economies.

For the countries of Europe, Eurasia, and Central Asia, the FY 2013 budget normalizes foreign assistance resources by requesting funding for programs formerly supported through the Assistance for Europe, Eurasia and Central Asia (AEECA) account in the ESF account as well as in the Global Health Programs (GHP) and International Narcotics Control and Law Enforcement (INCLE) accounts.

Highlights:

Sub-Saharan Africa ($562.2 million): The FY 2013 request includes funding for programs that strengthen effective democratic institutions and support conflict mitigation and reconciliation, basic education, and economic growth in key African countries. The focus countries in Africa include:

- **South Sudan ($288.5 million):** Despite the successful referendum, South Sudan faces significant development, infrastructure, and security challenges as Africa's newest State. In the coming decade, significant donor assistance in developing governmental and civil society capacity and economic infrastructure will help to meet the high expectations that the South Sudanese have for their country, and assist them to advance towards a lasting democratic future. U.S. assistance to South Sudan in FY 2013 will accelerate progress in the critical areas of governance, rule of law, conflict mitigation, economic development, delivery of basic services, and security sector reform.

- **Liberia ($105.2 million):** The FY 2013 request will support police and justice sector reform, as the United Nations Mission in Liberia draws down and the newly elected government takes on greater security responsibilities. Funding will also be used to sustain health, water, governance, education, and agriculture programs, and expand infrastructure programs focused on developing the energy sector.

- **Democratic Republic of the Congo ($50.1 million):** The FY 2013 request will support conflict mitigation, the prevention and treatment of sexual and gender-based violence, basic education, agriculture, capacity building for the justice and media sectors in addition to legislature capacity building, and rule of law and civil protection programs so that the Government of the Democratic Republic of the Congo can provide for the basic needs of its citizens.

- **Sudan ($37.6 million):** Peace and stability in Sudan are critical objectives of the United States, both in the context of resolving outstanding and post-Comprehensive Peace Agreement (CPA) issues, as well as seeking an end to the conflict and improving conditions in Darfur. In the Three Areas, Darfur, and other marginalized areas, efforts will focus on peace building and conflict mitigation. Resources will help to establish and strengthen the capacity of state and local authorities to govern responsibly and deliver basic services to citizens. This will enable the state and local governments to serve the needs of the people, while creating stability and diminishing chances for a return to war and unrest.

- **Zimbabwe ($23.6 million):** The FY 2013 request will support respect for human rights, improving governance, increasing political competition and consensus building, strengthening civil society, improving food security, and supporting economic recovery. Support for Zimbabwe assumes that there will continue to be progress in reforming the political system under a transitional or new government that comes to power through free, fair, and transparent elections that represent the will of the Zimbabwean people.

- **Cote d'Ivoire ($13.5 million):** The FY 2013 request will support post-conflict programs focused on security sector reform; strengthening government, media, and civil society capacity to support national reconciliation and reintegration programs; promoting fair and credible elections to be held in 2013; and expanding health programs.

East Asia and the Pacific ($55.8 million): The FY 2013 request includes funding to provide trade and investment opportunities that support economic growth in the United States, while strengthening democracy and economic development in the region.

- **Burma ($27.2 million):** In a time of remarkable change and opportunity, the FY 2013 request supports a focused U.S. policy that advocates reconciliation, democratization, and political opening in Burma. Guided by an extensive U.S. field review planned as a result of evolving conditions in Burma, ESF programs in Burma will focus on strengthening civil society, fostering ethnic reconciliation and democratic culture and practices, providing crisis assistance and recovery programs to Burmese refugees and internally displaced persons along the border, and continuing post-disaster recovery efforts in the Delta and other neglected areas of the country. As conditions evolve, funding may support economic transition initiatives. The FY 2013 request will continue to support humanitarian assistance in the impoverished Dry Zone of Central Burma, providing livelihoods, microfinance, and maternal and child health care to needy people.

- **East Asia and Pacific Regional ($12 million):** The FY 2013 request will support partnerships with key regional multilateral organizations such as the Asia-Pacific Economic Cooperation (APEC) Forum, the Association of Southeast Asian Nations (ASEAN), and the ASEAN Regional Forum. Funds will also support the Lower Mekong Initiative (LMI). State leverages cooperation with these multilateral fora to strengthen U.S. engagement at the East Asia Summit, the region's preeminent forum to discuss political and strategic issues. EAP Regional programs will leverage these important multilateral institutions to help maintain momentum for key economic priorities. These programs will also fulfill the President's commitments to the United States-ASEAN Enhanced Partnership, including supporting ASEAN's economic integration goals that will increase trade and investment opportunities for U.S. businesses in Southeast Asia.

Europe and Eurasia ($358.1 million): The FY 2013 ESF request for this region is focused on supporting U.S. efforts to stabilize and transition Southeastern Europe and the independent states of the former Soviet Union to become stable, pluralistic, and prosperous countries. Resources are also requested to support peace and reconciliation programs in Cyprus and Northern Ireland.

- **Ukraine ($54 million):** U.S. assistance aims to promote the development of a democratic, prosperous, and secure Ukraine, fully integrated into the Euro-Atlantic community as it struggles to overcome the effects of the global financial crisis and worsening backsliding on democratic reform. Funding will strengthen democratic institutions and processes, and accountable governance; support civil society, independent media, judicial reform, and anti-corruption efforts; improve conditions for investment and economic growth; help bring the damaged Chernobyl nuclear facility to an environmentally safe and stable condition; and improve energy security.

- **Georgia ($42.7 million):** The funding requested in FY 2013 will focus on encouraging Georgia's democratization and developing its free-market economy. U.S. programs will help strengthen institutional checks and balances and the rule of law; develop a more vibrant civil society; strengthen political pluralism; bolster independent media and public access to information; increase energy security; promote the reforms necessary to foster economic development and attract foreign investment; and further social sector development.

- **Kosovo ($42.5 million):** Funding will help still nascent institutions adjust to the challenges of effective governance; further the development of the justice sector; drive private-sector led economic growth through policy reform and support to key sectors; strengthen democratic institutions; and mitigate conflict by building tolerance among all Kosovo's diverse communities.

- **Russia ($36.2 million):** Assistance will support efforts by Russians to further democratic reforms through programs that provide support for civil society, independent media, the rule of law, human rights, and good governance; and will support Russia's evolution towards becoming a global development partner. Conflict mitigation programs in the North Caucasus region will help foster development and curtail the spread of instability.

- **Bosnia and Herzegovina ($28.6 million):** Funding will help Bosnia regain momentum toward Euro-Atlantic integration and improve its uneven progress on reform. U.S. assistance will help Bosnia develop its state-level institutions; strengthen the rule of law; foster a sound financial and regulatory environment to promote investment; increase the competitiveness of small and medium enterprises in targeted sectors; improve governance and delivery of justice at the sub-state level; build the capacity of local government and civil society; and address ethnic tensions.

Near East ($1,394.4 million): The FY 2013 request includes funding to support democratic reform and political institution building in the Middle East and to help create economic opportunities for youth in the region. Funding will continue for programs that advance U.S. national security interests.

- **West Bank and Gaza ($370 million):** The FY 2013 request will continue to strengthen the Palestinian Authority (PA) and Palestinians as credible partners in Middle East peace while responding to humanitarian needs in Gaza. Assistance will provide significant resources to help build and maintain institutions and help support the economic development necessary for a future Palestinian state that can exist side-by-side with Israel in peace and security, while increasing the capacity of the PA to meet the needs of its people. Funding will be used to further the U.S. foreign policy goal of a two-state solution to the Palestinian-Israeli conflict.

- **Jordan ($360 million):** The FY 2013 request supports the Government of Jordan's capacity to advance its political, economic, and social reform agenda. Programs will encourage political and fiscal reforms, support private sector growth through job creation, build technical capacity of the national and local governments, and increase public participation in political processes. Assistance

will include a cross-cutting emphasis on poverty alleviation and youth and will support improvements in basic education, health, and water and sanitation services. Funds will also provide balance of payments support to the Jordanian Government to decrease its international debt.

- **Iraq ($262.9 million):** The FY 2013 request will continue to support the President's goal of a sovereign, stable, and self-reliant Iraq as the U.S. Government completes the transition from a military to civilian partnership. This request will support capacity building efforts in the central and provincial governments, fund anti-corruption programs, support internally displace populations, and promote broad-based economic growth and diversification, especially by developing Iraq's agriculture sector and strengthening Iraq's private sector economy.

- **Egypt ($250 million):** The FY 2013 request will continue our longstanding partnership with Egypt by providing critical assistance during the momentous period surrounding the country's democratic transition. Our programs will seek to support a successful transition to democracy while also assisting the government to address obstacles to sustainable economic growth and recovery. In partnership with the newly elected Egyptian government, U.S. assistance will support the development of democratic institutions; encourage broad-based private-sector growth and job creation through a focus on entrepreneurship, trade, and microenterprise development; build the capacity of civil society; promote democratic reform; and support improvements in education. The request also includes funds and required authorization language for the debt swap initiative's support to visible, high-impact development projects that benefit Egyptians from all segments of society.

- **Lebanon ($70 million):** The FY 2013 request supports Lebanese institutions that advance internal and regional stability, combat the influence of extremists, and promote transparency and economic growth. These goals support a peaceful Middle East and a direct enhancement of U.S. national security. The request includes assistance to promote Lebanon's sovereignty and stability by strengthening credible and capable public institutions, and project support that will improve the quality of life for ordinary Lebanese and promote economic prosperity across sectarian lines. The United States continues to closely monitor developments in Lebanon, in particular the Government of Lebanon's adherence to international obligations and the rule of law. The program continues to emphasize the funding of non-governmental organizations.

- **Yemen ($38 million):** The FY 2013 request will support political transition and constitutional reform, as well as women and youth. The request will support community livelihood programs, particularly for at-risk populations, and will fund key agriculture programs in an industry that historically accounts for two-thirds of Yemen's employment.

- **Near East Regional Democracy ($30 million):** The FY 2013 request will be used to expand and enhance existing Near East Regional Democracy-funded activities aimed at increasing the capacity of citizens and civil society in the region to hold their governments accountable. Programs also support cutting edge tools and requisite training that promote internet freedom and enhance the safe and effective use of communication technologies. As specific opportunities arise or new openings occur, additional focus areas may emerge that are in line with U.S. Government policy in the region.

- **Tunisia ($10 million):** The FY 2013 request continues critical assistance mobilized to assist the Tunisians in laying the foundation for a stable and prosperous democratic Tunisia. Contributing to Tunisia's democratic and economic evolution advances U.S. interests in a number of ways by helping to build a locally legitimate example of responsive and accountable governance, economic prosperity, and regional stability. The FY 2013 request expands and regularizes funding for continued support for governance, civil society, youth political and socio-economic engagement; academic linkages; and financial regulation reform activities that the U.S. Government initiated shortly after the revolution.

South and Central Asia ($1,839.2 million): The FY 2013 request includes funding to support greater regional integration, to increase economic reconstruction and development, and to continue democracy and governance efforts, and stabilization initiatives throughout both regions.

- **Pakistan ($928.3 million):** The FY 2013 request will support the implementation of the U.S. Civilian Assistance Strategy for Pakistan. Assistance will include short-term stabilization programs that provide immediate assistance to conflict-prone areas, as well as medium- to long-term development assistance programs that will further the foundation for a stable economy and a strong, moderate, competent, democratic government that exercises authority across all of its territory and is responsive to its people. Funding will focus on programs to help Pakistan address its energy challenges, increase economic growth including agriculture, help stabilize border areas, and improve delivery of social services, particularly education and health. Improving governance, accountability, and gender equality are a cross-cutting focus in all sectors.

- **Afghanistan ($811.4 million):** The FY 2013 request will support the long-term partnership between the United States and Afghan governments and people. In addition to ESF-OCO funding in Afghanistan, this request will help strengthen Afghanistan to be sufficiently resilient to withstand the longer term economic, security, and governance challenges associated with the transition to Afghan security lead and the drawdown of international forces. Key areas of support include economic growth, agriculture, health, education, rule of law, and improving governance, all areas critical to Afghanistan's medium- and long-term development.

- **Kyrgyz Republic ($32.8 million):** U.S. assistance is focused on supporting newly-formed democratic institutions, and addressing the Kyrgyz Republic's broad, underlying development challenges and chronic instability, which were exacerbated by the effects of the 2010 political upheaval and ethnic violence. Programs will work to bolster civil society and democratic institutions, support the rule of law, empower the private sector, strengthen food security, and address social issues such as education.

- **Tajikistan ($19.1 million):** U.S. assistance is focused on ensuring the stability of Tajikistan, particularly in light of the military drawdown in Afghanistan. Programs will seek to strengthen local governance and improve education. Funding will also be used to increase food security by seeking to solve systemic problems that contribute to food shortages such as inequitable access to water, inadequate supplies of seeds and fertilizer, a lack of modern technologies, and poor farm practices.

Western Hemisphere ($434.2 million): The FY 2013 ESF request promotes four interconnected and broadly shared goals: expanded economic and social opportunity, citizen safety for all peoples, effective democratic governance and institutions, and a clean energy future. Foreign assistance to Mexico, Central America and the Caribbean secures U.S. borders by funding counterdrug and anti-crime initiatives. The investments in the Western Hemisphere are critical to deterring the reach of criminal organizations and gang violence throughout the region. Funding will be targeted strategically at economic development needs that help support regional security. Education and skills training programs for at-risk youth will address some of the root causes of criminal activity. Trade capacity building programs promote free trade, international investment, and economic partnerships with the region.

- **Colombia ($155 million):** The FY 2013 request supports Colombia's efforts to expand state presence and the rule of law in key conflict and post-conflict zones. The request reflects Colombia's nationalization efforts and its increased role as a regional contributor to hemispheric security and demonstrates a return on the success of previous U.S. investments. Continued U.S. assistance will

ensure that important progress in rule of law, human rights, and economic and social development is sustained. ESF-supported programs will build on the security gains achieved, support alternative development, enhance the capabilities of justice personnel, strengthen the criminal justice system, support internally displaced persons and vulnerable populations, and expand economic opportunity. These programs will continue to be focused on carefully identified strategic geographic zones in which violence, illicit crop cultivation, and drug trafficking converge.

- **Haiti ($141 million):** Funding in the FY 2013 request will continue supporting the U.S. commitment to help rebuild infrastructure and capacity in Haiti. The request supports long-term development in the four strategic pillars of the Post-Earthquake U.S. Government Haiti Strategy and will focus on these key sectors: infrastructure and energy; food and economic security; health and other basic services; and governance and rule of law. The request provides support in these areas to help Haiti continue to rebuild and transform itself into a secure, prosperous, democratic nation that meets the needs of its people and contributes to regional stability.

- **Western Hemisphere Regional ($85.2 million):** The FY 2013 request will support critical and multi-account efforts under the Central America Regional Security Initiative (CARSI) ($47.5 million) and the Caribbean Basin Security Initiative (CBSI) ($26.2 million), as well as other WHA economic growth and Summit of the Americas- related initiatives ($11.5 million). CARSI and CBSI are designed to build regional capacity to counter rising threats from drug trafficking and organized crime, strengthen law enforcement and rule of law institutions, and address the root causes of poverty and inequality.

  CARSI funding will support efforts to combat trafficking and transnational crime and strengthen Central America's capacity to effectively administer the rule of law, with emphasis on reducing the significant levels of crime and violence in the Northern Triangle countries of El Salvador, Guatemala, and Honduras. Specifically, CARSI ESF will provide at-risk youth with educational and alternative opportunities to address underlying causes of crime and violence.

  In the Caribbean, CBSI ESF will help build and strengthen local capacity, provide alternatives to crime through development programs such as vocational training, and strengthen governance institutions and judicial systems in the region. Violence from Central America and the Caribbean directly impacts U.S. security. U.S. assistance addresses these threats and aids the U.S. national interest.

  In addition to CARSI and CBSI, ESF will support the Energy and Climate Partnership of the Americas, focusing particularly on integrating Central American energy sectors, electrical integration in the region, and climate change mitigation and adaptation. Finally, the funds will support trade capacity and economic growth efforts through Pathways to Prosperity and legacy CAFTA-DR programs and support the outcomes of the 2012 Summit of the Americas.

- **Mexico ($35 million):** The FY 2013 request will support our relationship with a new Mexican administration following elections in 2012. The United States will continue its partnership with Mexico and expand mutual cooperation under the Obama Administration's Merida Initiative four-pillar approach to address security risks from drug trafficking, violent crime, and rule of law capacity in Mexico. Specifically, ESF funding will focus on strengthening and institutionalizing reforms to improve the rule of law and respect for human rights and build strong and resilient communities able to withstand the pressures of crime and violence. A more stable Mexico will increase the United States' national security, unlock economic growth potential, and protect U.S. citizens along our shared border.

The Western Hemisphere Regional narrative was changed from the originally published text to reflect the correct levels for CARSI and CBSI.

- **Cuba ($15 million):** The FY 2013 request will support fundamental freedoms and respect for basic human rights. Programs will support humanitarian assistance to political prisoners and their families, strengthen independent Cuban civil society, and promote basic freedoms, particularly freedom of expression.

- **Venezuela ($3 million):** The FY 2013 request will help strengthen and support a Venezuelan civil society that will protect democratic space and seek to serve the interests and needs of the Venezuelan people. Funding will assist civil society and human rights organizations.

Global Programs ($204.8 million): The FY 2013 ESF request funds programs that are implemented worldwide.

- **Oceans and International Environmental and Scientific Affairs (OES) ($101 million):** As part of the Global Climate Change Initiative (GCCI), OES programming complements U.S. diplomatic efforts on climate change in the formal multilateral climate negotiations process as well as other for the Clean Energy Ministerial and Major Economies Forum on Energy and Climate. FY 2013 funds will support multilateral adaptation efforts through the Least Developed Countries Fund and Special Climate Change Fund; clean energy through programs such as the Methane-to-Markets Partnership, other efforts on short-lived climate forcers, and the Renewables and Efficiency Deployment Initiative (Climate REDI); and sustainable landscapes and forests through the World Bank Forest Carbon Partnership Facility and related initiatives. Outside of the GCCI, funds will support assistance to the Pacific Islands associated with the South Pacific Tuna Treaty. This treaty promotes American jobs and economic development in the important Pacific region. In addition, OES Partnerships funds will be used to promote cooperation and build global capacity for sound stewardship of environmental and natural resources in concert with global economic growth and social development.

- **Human Rights and Democracy Fund ($64 million):** Through the implementation of innovative programs and use of new technologies, the FY 2013 request will address human rights abuses globally, wherever fundamental rights are threatened; encourage open political space in struggling or nascent democracies and authoritarian regimes; support civil society activists worldwide; and protect populations that are at risk, including women, indigenous populations, and lesbian, gay, bisexual, and transgendered people. Programs will target protection of universal human rights, with a specific focus on ensuring the rights of traditionally marginalized populations, including people with disabilities and minority religious communities; support independent media and Internet Freedom; advance respect for workers' rights; and promote human rights practices in the global business environment.

- **Energy Resources ($14.3 million):** The new Bureau of Energy Resources (ENR) was established in November 2011 in response to the Quadrennial Diplomacy and Development Review's call for a bureau that unites diplomatic and programmatic activities in the energy sector, including the reduction of energy poverty. The FY 2013 request will support improved energy sector governance, technical and regulatory engagement to build awareness of the challenges involved in developing unconventional resources, electric power market reform and development, energy market investment, and analytical support. These programs will support the GCC initiative's clean energy goals and the continuation of the Energy Reform and Development Program.

- **Economic Growth, Agriculture and Trade (EGAT) ($13.5 million):** The requested funds will promote domestic finance for development by working with countries that have demonstrated a commitment to reform in the areas of fiscal transparency and revenue generation. EGAT will also support U.S. export promotion by focusing on where improvements can have a catalytic impact on a developing nation's ability to conduct cross-border trade. Economic growth is key to U.S. national

security and the foundation of America's strength. The Department of State and the U.S. Agency for International Development build economic prosperity at home by opening markets overseas, promoting U.S. exports, and helping countries transition from developing to developed economies.

- **Countering Violent Extremism (CVE) ($10.5 million):** The requested funds will enable the new Bureau of Counterterrorism (CT) to engage in activities that provide alternatives to persons at risk of recruitment into violent activity in hot-spots of radicalization. These activities will undermine the Al Qaeda narrative, counter its messaging, and provide support to credible voices to counter radicalization and recruitment into violent activity. CVE activities improve partners' capacity—both governments and civil society—to counter extremism and address radicalization leading to violence.

Details of the FY 2013 OCO Request for ESF are addressed in the OCO chapter.

Migration and Refugee Assistance

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Migration and Refugee Assistance	1,694,604	1,875,100	1,625,400	-249,700
Enduring	1,694,604	1,646,100	1,625,400	-20,700
Overseas Contingency Operations	-	229,000	-	-229,000

The international humanitarian programs of the U.S. Government provide critical protection and assistance to some of the world's most vulnerable people: refugees, internally displaced persons (IDPs), stateless persons, vulnerable migrants, and victims of conflict. Reflecting the American people's dedication to assisting those in need, programs funded through the Migration and Refugee Assistance (MRA) account save lives and ease suffering while upholding human dignity. They help stabilize volatile situations and prevent or mitigate conditions that breed extremism and violence, and are an essential component of U.S. foreign policy. The FY 2013 MRA request of $1,625 million will fund contributions to key international humanitarian organizations such as the UN High Commissioner for Refugees and the International Committee of the Red Cross, as well as contributions to non-governmental organization partners to address pressing humanitarian needs overseas and to resettle refugees in the United States. These funds support programs that meet basic needs to sustain life; provide protection and assistance to the most vulnerable, particularly women and children and the elderly; assist refugees with voluntary repatriation, local integration, or permanent resettlement in a third country; and foster the humane and effective management of international migration policies.

Highlights:

- **Overseas Assistance ($1,265.4 million)**: In both emergencies and protracted situations overseas, humanitarian assistance helps refugees, IDPs, stateless persons, conflict victims, and other vulnerable migrants to meet their basic needs and enables them to begin rebuilding their lives. Such support will include the provision of life-sustaining services, including water and sanitation, shelter, and healthcare, as well as programs that provide physical and legal protection to vulnerable beneficiaries and assist refugees to voluntarily return to their homes in safety or, when that is not an option, integrate into their host communities as appropriate.

- **Refugee Admissions ($310 million)**: Resettlement is a key element of refugee protection and efforts to find solutions to refugee displacement when repatriation and local integration are not viable solutions. As the world's largest resettlement country, the United States welcomes the most vulnerable refugees from a diverse array of backgrounds. Through non-governmental organization partners, these funds will help refugees and certain other categories of special immigrants to resettle in communities across the United States.

- **Humanitarian Migrants to Israel ($15 million)**: This funding will maintain U.S. Government support for relocation and integration of Jewish migrants, including those from the former Soviet Union, Eastern Europe, and Africa, to Israel.

- **Administrative Expenses ($35 million)**: The Bureau of Population, Refugees, and Migration is responsible for the oversight of all programs funded through the MRA appropriation. Funds requested for FY 2013 will be used to ensure sound stewardship of resources and maximum impact for

beneficiary populations and American taxpayers by stressing accountability and transparency in its management and monitoring of these 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.

U.S. Emergency Refugee and Migration Assistance

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
U.S. Emergency Refugee and Migration Assistance	49,900	27,200	50,000	22,800

The Emergency Refugee and Migration Assistance Fund (ERMA) serves as a contingency fund from which the President can draw down in order to respond effectively to humanitarian crises in an ever-changing international environment. The FY 2013 request of $50 million will maintain the ability of the United States to respond quickly to future urgent and unexpected refugee and migration needs.

In FY 2011, $52.6 million was provided from ERMA to address various humanitarian emergencies, including assisting refugees, internally displaced persons, vulnerable migrants, and other victims of conflict in Côte d'Ivoire, Libya, and the Horn of Africa.

Middle East and North Africa Incentive Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Middle East and North Africa Incentive Fund	-	-	770,000	770,000

The events unfolding in the Middle East and North Africa are the pre-eminent foreign policy challenge of our time. The President's May 2011 speech signaled a fundamental shift in our engagement with the region, in recognition that the stability and security we seek will only come through sustained reforms that respond to the aspirations of the region's citizens. Our support for dignity, opportunity, and self-determination must be matched by actions that affirm our support. We have an opportunity to recast our assistance posture toward one that promotes economic and political foundations for democracy, and builds new partnerships with the citizens who will shape their countries' futures. If we fail, we risk reinforcing public cynicism and losing influence in a region critical to U.S. interests. If we succeed, we have a very real opportunity to help generate lasting stability, security, and prosperity that will provide a firmer foundation for the pursuit of U.S. strategic interests and will reduce the risk that future instability will require us to commit greater resources there in the long term.

Achieving these outcomes requires both committing resources commensurate with the challenge and changing the way we do business in the region, including our approach to assistance. Ongoing bilateral funding in the region is being re-aligned to meet new requirements and to address continuing security commitments and challenges. Ongoing regional programs that support reforms and promote civic engagement will continue to help sustain demand for change. And, the request includes a new Middle East and North Africa (MENA) Incentive Fund to complement traditional bilateral and regional programs and to provide a framework that will support lasting reform.

The new Fund capitalizes on the opportunities presented by the Arab Spring, supporting those countries that are moving to undertake the democratic and economic reforms necessary to address citizens' demands and provide lasting stability in the region. The approach of an incentive-based Fund will ensure that additional assistance is tied to reforms. This Fund puts into practice the President's strategy in the region, provides support to citizen demands for change, improves our ability to respond adroitly to contingencies and new opportunities, and begins to address the imbalance between our security and economic assistance in the region. The Fund will also provide the United States with additional tools to work with our international partners to support changes in the MENA region (for example, through the G-8 Deauville Partnership), allowing us to use our investment to leverage international resources.

The primary purpose of the Fund is to advance ***democratic, institutional, and economic reform*** by MENA governments, based on incentives and with conditions that would be clearly and transparently laid out. The Fund will also ensure local accountability for reform commitments through support for civil society actors. The entry-point for governments wishing to access these resources will be public political and/or economic reform plans, incentivized by the prospect of resources for high-impact projects and activities demonstrating significant economic returns or democratic progress. The MENA Incentive Fund will complement bilateral assistance but will not be allocated at the outset to any specific countries. The allocations will be based on reform agendas and agreements. The MENA Incentive Fund may provide assistance bilaterally, regionally, or through contributions to multilateral initiatives with other donors. These kinds of long-term incentive programs that are based on negotiated agreements will require authorities to use a range of tools and longer availability periods. They will promote two primary outcomes in transitioning MENA countries:

- Effective, democratic governance and vibrant civil societies – The Fund will provide support and incentives for countries in transition to help ensure governments acquire power through transparent, competitive, and inclusive processes; to establish transparent, predictable, and accountable public governance under the rule of law, with equal access for all; to actively engage citizens, the private sector, and civil society in public decision-making, including through rights to organize, assemble, speak, and access information on- and off-line; and to respect fundamental human rights for all.

- Inclusive, market-based economic growth – The MENA Incentive Fund will promote, incentivize, and support legal, regulatory, and policy reforms and investments that will enhance broad-based economic opportunity, characterized by equitable, transparent, and predictable access to local, regional, and global capital and markets; regional trade integration; facilitation of entrepreneurship and the creation of small and medium enterprises; investments in science, technology, and innovation; support for domestic and international private sector investment; and innovative approaches to development finance, including domestic resource mobilization and leveraging private sector resources for capital-intensive investments that yield sustainable and broad economic benefits to states and their citizens. For example, the MENA Incentive Fund could be used to finance later tranches of the Egypt debt initiative announced by the President in May 2011 and authorized by Congress in the FY 2012 Consolidated Appropriations Act.

Secondly, this Fund will also allow us to respond to emerging opportunities to support ***early transitions*** so that nascent reforms can continue. Our response in 2011 to unfolding events demonstrated the need for funding in critical early periods. We re-allocated approximately $500m in existing funds to transitions in 2011 at a great opportunity cost. The MENA Incentive Fund will provide the capacity to support interim governments and civil society at times of transition and allow us to respond to unanticipated needs. These stabilization requirements may range from humanitarian and peacekeeping needs to fiscal space and early security sector reforms.

Finally, a key element of our ability to engage effectively in the region is our ***regional program platforms*****.** The MENA Incentive Fund, therefore, includes the base funding for the Middle East Partnership Initiative (MEPI), $65 million, and the Office of Middle East Programs (OMEP), $5 million. MEPI cultivates locally-led change through civil society support in every country of the MENA region where we have a diplomatic presence, while OMEP provides surge capacity and region-wide scope for our development activities that respond to regional transition and reform. These programs were previously funded by the ESF account.

Peace Corps

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Peace Corps	374,250	375,000	374,500	-500

The FY 2013 budget request for the Peace Corps of $374.5 million, of which $5 million is for the Office of Inspector General, will allow the Peace Corps to meet its statutory goals and requirements while continuing the sweeping reforms and improvements that have been put in place over the past few years.

In 1961, President John F. Kennedy launched an innovative program to spearhead progress in developing countries and to promote world peace and friendship between the American people and peoples overseas. From its start, the Peace Corps has had three goals: to help the people of interested countries in meeting their need for trained men and women; to help promote a better understanding of Americans on the part of the peoples served; and to help promote a better understanding of other peoples on the part of Americans.

More than fifty years later, the agency's dedication to and record of achieving these goals continue amidst an increasingly complex world.

The agency's approach to achieving these goals is unique in the U.S. government. Volunteers spend 27 months living and working in areas that other programs are often unable to reach. During their service, Volunteers do not just work with the community; they become part of it. They eat the same food, live in the same kind of housing, speak the same language, and use the same transportation as other members of the community. By doing so, Volunteers build mutual trust and respect, and are able to advance the development needs of the host country – and promote a positive view of Americans – more effectively.

Volunteers serve only in those countries where the Peace Corps has been invited by the host government. The Peace Corps' FY 2013 request will fund approximately 6,600 American Peace Corps Volunteers in more than 70 countries in Africa, Asia, the Caribbean, Eastern Europe, Central Asia, Latin America, North Africa, the Middle East, and the Pacific islands.

The medium- and long-term development outcomes of these projects contribute to more stable communities, build strong people-to-people relationships, and expand the number of sustainable partnerships between the United States and other countries. These partnerships foster collaboration on a range of critical global issues, building a crucial foundation for peace and friendship for years to come.

Volunteers' service to our country continues long after they have left the Peace Corps. Many returned Volunteers use their training and experience to become leaders in society, in areas ranging from private industry to development work, and from community service to Congress. The skills that Volunteers acquire while serving abroad—whether fluency in a foreign language, complex problem-solving, or familiarity with a foreign culture—are invaluable to the United States, as is the commitment to public service that the Peace Corps instills. Ultimately, the investment that we make in our Volunteers is repaid many times over, at home and abroad.

Millennium Challenge Corporation

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Millennium Challenge Corporation	898,200	898,200	898,200	-

The FY 2013 request of $898.2 million will allow the Millennium Challenge Corporation (MCC) to continue to make significant contributions to the Administration's foreign policy priorities, including advancing the Presidential Policy Directive on Global Development and strengthening food security. This funding will help high performing low income and lower-middle income countries reduce poverty, develop markets, and strengthen democratic governance.

MCC contributes to country-led and results-focused development through five-year compact assistance programs which are designed to maximize sustainable poverty reduction by fostering economic growth. MCC also supports smaller 2-3 year Threshold Programs that address constraints to economic growth.

Across its portfolio, MCC emphasizes results and transparency. For all major compact investments, MCC estimates Economic Rates of Return to assess the economic viability and return of proposed investments, and transparently posts the results on its website. MCC also works with partner countries to develop detailed monitoring and evaluation plans for compacts and tracks the progress of its compacts and projects against defined benchmarks and outcomes, also available on MCC's website.

The first step in MCC's grant making process is for MCC's Board of Directors (Board) to determine which countries MCC should partner with through either a Compact or Threshold program. When making eligibility determinations the Board starts with a list of countries that are candidates for MCC funding on the basis of per capita income and assesses the countries' performance on twenty independent and transparent policy indicators in three categories: ruling justly, investing in people, and economic freedom. In addition to the policy performance indicators, the Board factors in the availability of funds to MCC and the ability to reduce poverty and improve economic growth in a particular country into the compact eligibility determination. After the Board selects countries as compact eligible, MCC works with selected countries to assist in the development of a compact. Compact countries are principally responsible for identifying and prioritizing their own barriers to poverty reduction and economic growth and conduct public consultations across the private sector and civil society to ensure that there is widespread public support for compact investments. Such engagement bolsters democratic governance and transparency as well as the country's ownership of its development progress. Placing countries in charge of their own development—country ownership—can be difficult in light of capacity constraints, but MCC believes it is the best way to achieve sustainable results.

Since 2004, MCC has signed 24 compacts and 23 threshold agreements, committing over $9.3 billion to worldwide poverty reduction through results-driven programs built on measureable and transparent objectives. Thanks to MCC development programs, training for more than 188,000 farmers has boosted productivity and food security, and completion of more than 1,162 kilometers of roads now provide improved access to markets, schools, and health clinics, among other results.

MCC will sign a second compact with Cape Verde in February 2012 and is in the process of working with Zambia to develop a first compact, and with Ghana and Georgia for a second compact. MCC anticipates using FY 2013 funding for second compacts with El Salvador and Benin. These investments are examples of "smart aid" and will help to foster stability through economic growth and poverty reduction with these strategic and high performing partners.

Inter-American Foundation

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Inter-American Foundation	22,454	22,500	18,100	-4,400

The FY 2013 request of $18.1 million for the Inter-American Foundation (IAF) will enable the agency to provide targeted, small-dollar investments to help marginalized, poor communities in the Western Hemisphere undertake their own development initiatives. Due to budgetary constraints, the FY 2013 budget cuts the IAF's funding by nearly 20 percent. Despite these cuts, the IAF will seek to maintain its current program level by pursuing partnership opportunities with other U.S. Government agencies, the private sector and by further reducing overhead costs. In FY 2013, the IAF will support U.S. Government priorities and interests in Latin America and the Caribbean to reduce poverty, strengthen the practice of democracy, contribute to an environment of increased personal security, and foster better economic development by supporting projects that create jobs, increase incomes, improve food security, encourage civic engagement, promote sustainable agricultural practices, preserve the environment, and improve access to water, utilities and basic housing.

Through its 40 years of experience, the IAF has developed specialized expertise in identifying and investing in poor and marginalized groups that have the capacity to advance their own communities. The IAF coordinates with other U.S. Government agencies and levers private contributions from local partners and community beneficiaries to further strengthen its community-based development approach. As a result, the IAF's investment of nearly $700 million has enabled grantees to mobilize nearly $1 billion more from local, regional, and private sources.

The IAF will continue to leverage development resources into long-term, strategic benefits for the poor in order to maximize the impact of U.S. Government dollars. One example is the IAF-initiated business sector network, RedEAmérica. Through this initiative, Latin American corporate foundations direct an additional two dollars for every dollar invested by the IAF in grassroots organizations. This initiative has helped corporate partners move beyond charitable philanthropy to more strategic investments that promote long-term, self-help development. Similarly, by sharing their experience and expertise with community foundations, hometown associations, and other diaspora groups, the IAF has helped channel more resources into effective development projects that deliver concrete results in communities with the greatest need.

The IAF will complement and enhance the value of investments made by other U.S. foreign assistance agencies by helping grassroots groups recognize and take advantage of infrastructure and other large-scale investments or new trade opportunities.

African Development Foundation

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
African Development Foundation	29,441	30,000	24,000	-6,000

The FY 2013 request of $24 million will permit the African Development Foundation (ADF) to provide direct economic development assistance to marginalized populations in conflict and post-conflict areas in Africa. Grant funds are provided directly to community groups to improve local food production and processing capabilities, and to address other locally identified development needs. While the budget proposes a 20 percent budget cut for the ADF, the Foundation will seek to maintain its current programmatic levels by continuing to reduce its overhead costs and pursuing partnership opportunities with the private sector and other U.S. Government agencies.

As an independent federal agency, ADF was established to respond quickly and in a cost-effective manner to African designed and managed development solutions at the grassroots level. ADF provides grants of up to $250,000 directly to community groups, agricultural cooperatives, and small enterprises in Africa. Over 75 percent of ADF programming is focused on agriculture development and food security. These grants help organizations increase the number of jobs in African communities, improve family income levels, and address social development needs. ADF also funds African non-governmental organizations in each country to provide technical assistance to grantees. This approach improves the outcome of each project grant.

Treasury Technical Assistance and Debt Restructuring

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Treasury Technical Assistance and Debt Restructuring	75,348	39,000	275,448	236,448
Technical Assistance - Enduring	25,448	25,448	25,448	-
Technical Assistance - Overseas Contingency Operations	-	1,552	-	-1,552
Debt Restructuring - Enduring	49,900	12,000	250,000	238,000

Treasury Technical Assistance

The FY 2013 request includes $25.4 million for Treasury's Office of Technical Assistance (OTA). This is equal to the FY 2012 base funding level, but does not include a request for Overseas Contingency Operations (OCO). The FY 2013 request would enable OTA to maintain its current footprint of technical assistance programs globally. OTA helps finance ministries and central banks of developing countries strengthen their capacity to manage public finances and mobilize domestic resources. OTA also helps countries develop anti-money laundering regimes and fight corruption.

Debt Restructuring

The FY 2013 budget includes $250 million for the debt restructuring account to meet potential U.S. bilateral debt relief commitments under the Heavily Indebted Poor Country (HIPC) framework. Specifically, Treasury anticipates that Sudan could become eligible and reach HIPC decision point in FY 2013. The $250 million request reflects the estimated budget cost of forgiving 100 percent of Sudan's outstanding debt to the United States (currently $2.4 billion). Prior to obligating funds for HIPC treatment of Sudan's debt, the U.S. will require progress on various fronts that we have identified as pre-conditions for any U.S. support for debt relief. These pre-conditions include fulfillment of the agreement reached by the governments of Sudan and South Sudan under the Comprehensive Peace Agreement. The obligation of funds will also depend on Sudan's ability to meet current legislative requirements tied to HIPC debt relief, including determinations on human rights and state sponsorship of terrorism.

Given the uncertainty of the situation in Sudan at the time of this submission, Treasury is also requesting transfer authority that would enable the Department to repurpose these funds to help meet other multilateral assistance commitments in the event that Sudan is not likely to reach the HIPC decision point.

International Narcotics Control and Law Enforcement

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
International Narcotics Control and Law Enforcement	1,593,806	2,004,705	2,506,502	501,797
Enduring	1,593,806	1,061,100	1,456,502	395,402
Overseas Contingency Operations	-	943,605	1,050,000	106,395

* FY 2012 includes a transfer of $40 million to Economic Support Fund - OCO.

The FY 2013 International Narcotics Control and Law Enforcement (INCLE) request of $1,457 million will continue to support country and global programs critical to combating transnational crime and illicit threats, including efforts against terrorist networks in the illegal drug trade and illicit enterprises. INCLE funded programs seek to close the gaps between law enforcement jurisdictions and strengthen law enforcement institutions that are weak or corrupt. Significant INCLE funds are focused where security situations are most dire, and where U.S. resources are used in tandem with host country government strategies in order to maximize impact.

The INCLE request recognizes that criminal networks are disrupting licit productivity and individual security throughout the globe and continues to address concerns in the Western Hemisphere, South Central Asia, and Near East Asia, and also focuses on emerging threats in Central Asia and Africa. The FY 2013 request also includes funding for "front line" countries (i.e. Afghanistan and Pakistan).

For the countries of Europe, Eurasia, and Central Asia, the FY 2013 budget normalizes foreign assistance resources by requesting funding for programs formerly supported through the Assistance for Europe, Eurasia and Central Asia (AEECA) account in the INCLE account as well as in the Global Health Programs (GHP) and Economic Support Fund (ESF) accounts.

Highlights:

Africa

- **South Sudan ($27.4 million)**: Funding will be used to develop the capacity of the South Sudanese to provide security in support of the rule of law in a post-referendum setting. Funds will provide technical assistance and training for South Sudan's criminal justice sector officials, and contribute toward UN civilian police and formed police units in South Sudan.

- **Liberia ($15.7 million)**: In order to continue Liberia's transition to peace and security, assistance will continue to fund a U.S. civilian police contribution to the United Nations Mission in Liberia and increase critical bilateral support to the Liberia National Police and justice reform projects. Advisors will provide training and mentorship on a range of issues such as investigation skills, leadership, and sexual and gender-based violence.

- **Africa Regional ($17.5 million)**: Funding includes three programs covering different regions in Africa that focus on countering terrorism and reducing transnational threats: the Trans-Sahara Counter-terrorism Partnership (TSCTP), the Partnership for Regional East African Counter Terrorism (PREACT), and the West Africa Regional Initiative (WARSI).

Europe

- **Kosovo ($10.7 million)**: U.S. assistance will support efforts to increase the capacity, professionalism, and accountability of law enforcement and justice sector institutions. Funds will be used to support the U.S. contribution to the European Union's rule of law mission (EULEX), continue efforts to create and institutionalize democratic legal structures that meet international standards, and improve Kosovo's ability to investigate and prosecute war crimes and organized crime and corruption cases.

- **Bosnia and Herzegovina ($6.7 million)**: Funding will support programs designed to strengthen and professionalize Bosnian law enforcement and justice sector institutions, bolstering prosecutorial and police capacity. Specifically, funds will support efforts to increase the investigative and trial advocacy capacity of state and sub-state level prosecutors, including those charged with pursuing organized and financial crimes. Resources will also be used to support training for court police, and capacity building for law enforcement and tax institutions critical to combating money laundering, terrorist financing, and other complex crimes.

Near East

- **West Bank/Gaza ($70 million)**: The focus of the security sector portion of the program will continue to shift from predominantly "train and equip" to "sustain and maintain." Funds will support efforts to reform and sustain the security sector by providing technical assistance and infrastructure support to the Palestinian Authority Security Forces, and by providing the Ministry of Interior with technical assistance and program support to improve its ability to manage the security forces, with continued training and equipment donations included to ensure a successful transition. Additional training, equipment, infrastructure support, and technical assistance will be provided for the justice and corrections sectors to ensure their development keeps pace with the increased performance of the security forces.

- **Lebanon ($15.5 million)**: Support for Lebanon's security forces is a key component of U.S. efforts to strengthen the institutions of the Lebanese state, promoting stability and security in both Lebanon and the region. FY 2013 funding will be used to provide technical assistance and advice to the Internal Security Forces (ISF) to increase their professionalism and continue their orientation toward the protection of, and service to, the Lebanese population, while continuing to improve country-wide perceptions of the ISF as a professional, non-sectarian institution. The program will also continue to improve the capacity of the ISF to exert sovereign authority throughout Lebanese territory, including in Palestinian refugee camps, which are critical to the successful implementation of UNSCR 1701.

- **Tunisia ($8 million)**: Under former President Ben Ali, the police, courts, and prisons were used by the government as a tool to silence and intimidate regime opposition rather than to promote public security or bring criminals to justice. Supporting Tunisia's efforts to establish more transparent, accountable, and effective criminal justice institutions, particularly a police that serves citizens and an independent judiciary, is critical for its successful transition to democracy. The U.S. program assistance will do so by: supporting a police reform process aimed at building the capacity of Tunisia to combat corruption; supporting Tunisia's efforts to make civilian law enforcement institutions more accountable and transparent; enhancing the professionalism, independence, and accountability of the judiciary; and enhancing the capacity of the Tunisian correctional system to manage prisons and detention centers in a safe, secure, humane, and transparent fashion.

- **Egypt ($7.9 million)**: Recent unrest in Egypt draws attention to the important role of police reform in Egypt's post-Mubarak transition and the need for effective, democratic security institutions. The Egyptian response to this situation is complicated by a security apparatus that suffers from a credibility deficit with the public, and the need for training and institutional procedures to help build public trust to carry out a new mission of maintaining public security and safety. FY 2013 INCLE assistance will be used to support criminal justice sector reforms in the police and justice sectors to help Egypt develop institutions that are professional, accountable and responsive to the public.

South and Central Asia

- **Afghanistan ($400 million):** The FY 2013 enduring request for Administration of Justice funding focuses on strengthening the justice and corrections systems, promoting civil society to create a demand for legal rights and rule of law programs, and helping to protect at-risk populations, particularly women and children. Funds will continue advisory support and training programs at provincial and central prisons with teams focusing on capacity building, rehabilitation of inmates through vocational and educational training, and initiatives for women and juveniles. Funds will also support ongoing efforts, partnering with the Afghan Government, to build a safe, secure, and humane Afghan corrections system with an embedded capacity building team at the Central Prison Directorate headquarters.

  FY 2013 funds for counternarcotics will focus on building sustainable interdiction and law enforcement capacity; supporting the Afghan government efforts to reduce the supply of illicit opium poppy and cannabis crops; drug demand reduction programs to eliminate the burgeoning domestic market for Afghan opiates; and capacity building efforts to strengthen the central government's ability to independently support counternarcotics activities over the long term. Funds will also pay for program management and oversight, security and life support, aviation support, and other transportation, operations and maintenance, and personnel recruitment and training.

- **Pakistan ($124 million)**: To support the Administration's top national security priorities, FY 2013 funding will focus on strengthening Pakistan's criminal justice sector. The provision of training, equipment, and infrastructure, along with aviation assistance, will strengthen and professionalize civilian law enforcement entities, particularly those operating in the border region with Afghanistan. Funds will continue to support Government of Pakistan efforts to decrease narcotics trafficking, cultivation, and abuse through crop control, interdiction, and demand reduction programs. Funding will support legal training to Pakistan's prosecutors and judges and will sustain assistance to the ongoing corrections program.

- **Central Asia Counternarcotics Initiative (CACI) ($9 million)**: This initiative will improve the ability of Central Asian countries to disrupt drug trafficking originating from Afghanistan and dismantle related criminal organizations through effective investigation, prosecution and conviction of mid- to high-level traffickers The U.S. Counternarcotics Strategy for Afghanistan calls for enhanced regional and international community support for Afghan-led counternarcotics efforts, expanded USG counternarcotics engagement with Afghanistan's neighbors and regional actors, and strengthening of counternarcotics cooperation between Afghanistan and neighboring countries.

Western Hemisphere

- **Mexico ($199 million)**: The United States and Mexican Governments will continue to focus on four pillars of cooperation: disrupting and dismantling criminal organizations, institutionalizing the rule of law, building a 21st Century border, and building strong and resilient communities. INCLE-funded programs will focus heavily on developing Mexico's rule of law institutions through training, technical assistance, and limited equipment purchases. Programs will continue to provide assistance to federal criminal justice institutions, including law enforcement, prosecutorial, judicial, and corrections institutions.

- **Colombia ($142 million)**: Funding will support Colombian-led consolidation efforts to expand security, reduce drug trafficking and illicit drug growth and promote economic development through a comprehensive whole-of-government approach in former conflict areas. U.S. assistance will improve Colombia's judicial institutions, enhancing the protection of human rights and developing local capacity to address sensitive and complex criminal cases. INCLE resources in Colombia will help the Colombian National Police to assume additional security responsibilities and combat emerging criminal drug organizations.

- **Peru ($23.3 million):** Funding will support efforts by the Government of Peru to combat the illicit drug industry, which includes efforts to extend state presence in the Apurimac and Ene River Valleys in order to oppose drug traffickers aligned with the Shining Path terrorist group. FY 2013 INCLE funds will support drug interdiction and coca eradication operations as well as precursor chemical seizures, improve controls at ports and airports, modernize and refurbish police stations and bases, and maintain and replace communications equipment and vehicles.

- **Haiti ($17.5 million)**: INCLE funding will support the contribution of police and corrections personnel to the UN stabilization mission (MINUSTAH). Funding will also support related activities through counternarcotics, rule of law, and corrections programs. Additionally, efforts to rebuild operational capacity of the Haitian National Police with infrastructure improvements and specialized equipment and training will be supported with the FY 2013 request.

- **Bolivia ($5 million)**: Funds will advance nationalization efforts by shifting costs for such activities as targeted technical assistance for counternarcotics, law enforcement, and rule of law programs to the Government of Bolivia. INCLE funding will continue training programs for counternarcotics and other police; support interdiction efforts; build the capacity of law enforcement, prosecutors, and the judiciary; support trafficking-in-persons programs and other rule of law initiatives; and promote public awareness on the damage caused to Bolivian society by drug trafficking and consumption.

- **Guatemala ($2 million)**: INCLE funding will support the extended mandate of the International Commission Against Impunity in Guatemala to investigate high profile criminal cases in Guatemala.

- **Western Hemisphere Regional ($81 million)**: INCLE funding will support the Central America Regional Security Initiative (CARSI) ($60 million) and the Caribbean Basin Regional Security Initiative (CBSI) ($21 million). CARSI funds will support training and build capacity of law enforcement and rule of law institutions throughout Central America. Activities will address border and port security; support for vetted units and maritime and land interdiction; and law enforcement capacity to address transnational crime, including anti-gang training. In support of CBSI, INCLE funding will continue efforts to combat illicit trafficking and organized crime, strengthen the rule of law, reduce the demand for illegal drugs, and promote social justice. Funding will support programs to enhance the capacity of criminal justice and regional security institutions, such as the Regional Security

System in the Eastern Caribbean, and will support technical assistance in the investigation and prosecution of financial crimes, prison reform, maritime interdiction, and border control efforts.

Global Programs

These programs target challenges to transnational crime and counternarcotics efforts, and policing in peacekeeping and crisis response operations worldwide. Key components include:

- **Inter-regional Aviation Support ($46.3 million)**: Funding will provide centralized core services for counternarcotics and border security aviation programs. These programs involve fixed- and rotary-wing aircraft deployed worldwide.

- **Program Development and Support ($32.6 million)**: Funding will provide for annual costs of direct hires, contractors, travel and transportation, equipment, communications and utilities, and other support services.

- **International Law Enforcement Academy (ILEA) ($24 million)**: Funds will support existing ILEAs in Bangkok, Budapest, Gaborone, Roswell, San Salvador, and the Regional Training Center (RTC) in Lima. Additionally, funds made available to support the Shared Security Partnership (SSP) initiative will be utilized to support emerging regional security priorities in West Africa as well other high threat regions to enhance regional and local-level criminal justice institutions. Focus will be on facilitating regional cooperation and capacity building by providing strategic training efforts to counter criminal activities such as terrorism, corruption and other transnational crimes.

- **Office to Monitor and Combat Trafficking in Persons ($18.7 million)**: These funds will assist committed governments of countries ranked as Tier 3, Tier 2 Watch List, and some Tier 2 in the 2011 annual *Trafficking in Persons Report* to improve their capacity to combat trafficking in persons through rule of law and criminal justice sector improvements as well as victim protection services.

- **Demand Reduction ($12.5 million)**: Funding will support programs designed to reduce drug use, related crime and violence, and high-risk injecting drug use behavior. Funds will support sub-regional demand reduction training centers, regional and global knowledge exchange forums, the development of national and regional drug-free community coalitions, and research and demonstration program development, with emphasis on specialized initiatives for drug addicted women and children.

- **Critical Flight Safety Program ($12.4 million)**: Funding will provide programmed depot-level maintenance, and aircraft/aircrew safety of flight for the fixed- and rotary-wing aircraft fleet supporting counternarcotics and border security aviation programs worldwide and address other aircraft/aircrew safety of flight requirements.

Details of the FY 2013 OCO Request for INCLE are addressed in the OCO chapter.

Nonproliferation, Anti-Terrorism, Demining

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Nonproliferation, Anti-Terrorism, Demining	738,520	710,770	635,668	-75,102
Enduring	738,520	590,113	635,668	45,555
Overseas Contingency Operations	-	120,657	-	-120,657

The FY 2013 Nonproliferation, Anti-Terrorism, Demining and Related Programs (NADR) request of $635.7 million will support critical security and humanitarian-related priority interventions. The request includes increases for the voluntary contribution to the International Atomic Energy Agency to demonstrate robust U.S. support for the agency, and for the Global Threat Reduction Program to strengthen biosecurity.

Highlights:

Nonproliferation Activities

- The Nonproliferation and Disarmament Fund (NDF) ($30 million) supports programs to halt the proliferation of weapons of mass destruction (WMD), their delivery systems, and advanced conventional weapons systems, with particular emphasis on denying such weapons to terrorists. The NDF's special authorities allow it to undertake rapid-response threat reduction work around the globe and can be used to support multinational exercises under the Proliferation Security Initiative. NDF funds also support the destruction of existing weapons.

- The Global Threat Reduction (GTR) program ($63.6 million) supports tailored activities aimed at reducing the threat of terrorist or state acquisition of WMD materials and expertise. Initiatives include strengthening security for dangerous biological materials and potentially dangerous chemicals, engagement with scientists with WMD-applicable expertise, and decreasing the likelihood that terrorists could gain the technical expertise needed to develop an improvised nuclear device. GTR's priorities include Yemen, Pakistan, and Iraq where the combined risks of WMD proliferation and terrorism are greatest.

- The voluntary contribution to the International Atomic Energy Agency (IAEA) ($90 million) supports programs in nuclear safeguards, nuclear safety and security, nuclear energy, and the peaceful use of nuclear science technologies. This request continues the U.S. commitment to the organization, particularly its nuclear safeguards program.

- The worldwide Export Control and Related Border Security (EXBS) program ($55 million) seeks to prevent states and terrorist organizations from acquiring WMD, their delivery systems, and destabilizing conventional weapons by helping partner countries to develop comprehensive export and border control systems. The program builds capacity to ensure transfer authorizations support only legitimate trade and to detect and interdict illicit transfers at borders.

- The voluntary contribution to the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organization ($33 million) helps to fund the establishment, operation, and maintenance of the worldwide International Monitoring System. In addition, $3.5 million will fund specific projects to increase the effectiveness and efficiency of the Treaty's verification regime.

- The WMD Terrorism program ($5 million) undertakes specialized, targeted projects to improve international capacities to prepare for and respond to a terrorist attack involving weapons of mass destruction in support of the Global Initiative to Combat Nuclear Terrorism, and to help develop capacity among our international partners to deter, detect, and respond to nuclear smuggling.

- The U.S. voluntary contribution to the United Nations ($1.4 million) will support international implementation of U.N. Security Council Resolution 1540, which requires that all U.N. member states establish domestic controls to stem the proliferation of WMD.

Anti -Terrorism Programs

- The Anti-Terrorism Assistance (ATA) program ($166.4 million) has long been the U.S. Government's flagship program for counterterrorism law enforcement assistance to critical partner countries. The program provides training and equipment to help build the anti-terrorism capacities of friendly nations, to strengthen bilateral ties, and to increase respect for human rights. ATA programs help partner countries to build a wide range of counterterrorism capabilities, including border security, critical infrastructure protection, national leadership protection, response to and management of terrorist and mass casualty incidents, investigative skills, response to weapons of mass destruction attacks, and response to kidnapping for ransom crimes. ATA programs also supports the Regional Strategic Initiative (RSI) by providing advanced anti-terrorism training that addresses regional challenges.

- The Countering Violent Extremism (CVE) program ($4.5 million) supports targeted counter-radicalization interventions in high priority countries by promoting positive alternatives to violence, with a special focus on at-risk youth. Programming includes the creation of positive narratives to contest militant propaganda, and leadership development to help build civil society as a bulwark against violent extremism.

- The Terrorist Interdiction Program/Personal Identification, Secure Comparison, & Evaluation System (TIP/PISCES) program ($34.3 million) provides computerized watch-listing 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, subject to host nation approval, to complete the deployment of critical biometrics enhancements begun in FY 2010 to assist 17 partner nations, supports continued system expansion into critical partner and candidate nations vulnerable to terrorist travel (such as Iraq, Pakistan, Afghanistan, Yemen, Kenya, and Thailand), allows research, development and testing of enhanced capabilities to address evolving U.S. and host nation requirements, and ensures that the PISCES system maintains standards in accordance with international norms.

- The Counterterrorism Financing (CTF) program ($16.1 million) assists frontline partners in detecting, disrupting, and dismantling terrorist financial networks. CTF funds are used for anti-money laundering and counterterrorism finance capacity building aimed at assisting our foreign partners in developing comprehensive and effective legal frameworks and regulatory regimes, active and capable financial investigative units, as well as strengthening the investigative skills of law enforcement entities, bolstering prosecutorial and judicial development and countering bulk cash smuggling. CTF also works with the Bureau of International Narcotics and Law Enforcement Affairs to ensure that recipients of NADR funding implement action plans to comply with international standards against money laundering and the financing of terrorism.

- Counterterrorism Engagement (CTE) ($7 million) supports key bilateral, multilateral, and regional efforts, including the RSI, to build political will at senior levels in partner nations for shared counterterrorism challenges. By working with other government agencies and with nongovernmental

organizations, CTE programs support initiatives and training, including through the United Nations and regional bodies, to bring terrorists to justice, strengthen transportation security, and increase cyber security. This funding will also support activities of the Global Counterterrorism Forum.

Regional Stability and Humanitarian Assistance

- The Conventional Weapons Destruction (CWD) program ($126 million) advances security interests by responding to the security threat and risk to indigenous populations posed by landmines and unexploded ordnance, and from excess, loosely-secured, or otherwise-at-risk small arms and light weapons, Man Portable Air-Defense Systems (MANPADS), and ammunition. The program also enhances stockpile security, increases local capabilities through training programs, and provides limited funding for victims' assistance. Included in this request is $1.2 million in program development and support, $1.5 million for cross-cutting initiatives to support sustainment efforts, and $2.5 million for emergency assessments to help partner countries mitigate risks from potentially dangerous depots, as well as operations to safely remove and dispose of materials following incidents at these facilities. An estimated $10 million will fund the continued implementation of an aggressive program to reduce the global threat of illicitly held or at-risk MANPADS through safe and effective destruction efforts. The U.S. Government also pursues the reduction of MANPADS threats against aircraft by chairing the Interagency Coordinating Group for International Aviation Threat Reduction. In addition, global funding will continue to cover other emergency requirements and high priority weapons destruction projects and unforeseen mandates that occur during the year.

Peacekeeping Operations

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Peacekeeping Operations	304,390	383,818	249,100	-134,718
Enduring	304,390	302,818	249,100	-53,718
Overseas Contingency Operations	-	81,000	-	-81,000

The FY 2013 request for Peacekeeping Operations (PKO) of $249.1 million will help diminish and resolve conflict, enhance the ability of states to participate in peacekeeping and stability operations, address counterterrorism threats, and reform military establishments into professional military forces with respect for the rule of law in the aftermath of conflict.

The request supports two ongoing regional peacekeeping missions: the African Union Mission in Somalia and the Multinational Force and Observers mission in the Sinai. The request also supports the ability of states to participate in peacekeeping operations through the Global Peace Operations Initiative (GPOI); enhances the ability of states to address counterterrorism threats through the Trans-Sahara Counterterrorism Partnership (TSCTP) and the Partnership for Regional East Africa Counter Terrorism (PREACT); supports long-term reforms to military forces in the aftermath of conflict into professional military forces with respect for the rule of law, including those in South Sudan, Liberia, the Democratic Republic of the Congo, Somalia, Cote d'Ivoire, and Guinea; addresses regional conflict stabilization and border security issues in Africa; provides military professionalization institutional development; and provides regional maritime security training in Africa.

Highlights:

- **Global Peace Operations Initiative ($75 million):** From FY 2005 through FY 2009, GPOI funds were used to trained over 100,000 peacekeepers, well beyond its goal of 75,000 worldwide. The program emphasis for the fourth year of Phase II will continue the shift begun in FY 2010 from the direct training of peacekeepers to a focus on building a sustainable indigenous peacekeeping capacity. While FY 2013 funds will continue to provide training, equipment, and sustainment of peacekeeping troops, activities will focus on strengthening partner-country capabilities to train their own peacekeeping units by supporting the development of indigenous peacekeeping trainer cadres, peacekeeping training centers, and other self-sufficiency oriented programs, events, and activities. Funds will also enable the United States to continue to support the deployment of troops to peacekeeping operations worldwide. Some FY 2013 funds will be used to continue GPOI support for collaboration with the Center for Excellence in Stability Police Operations (CoESPU). Finally, PKO funds will continue to underwrite an evaluation and metrics mechanism, including measures of effectiveness, to ensure GPOI is achieving its goals.

- **Somalia ($51 million):** FY 2013 funds will be used to continue voluntary support to the African Union-led peacekeeping effort in Somalia, including training and advisory services, equipment, and transportation of forces from current and new troop-contributing countries. PKO funds will also be used to professionalize and provide operational support to Somali security forces, to ensure their capability in contributing to national peace and security in support of the international peace process efforts, and as part of a multi-sectoral approach to post-conflict security sector reform. Funds to pay the United States' portion of the UN assessment for support of the UN Support Office for the African

Union Mission in Somalia (AMISOM) are being requested in the Contributions to International Peacekeeping Activities account.

- **South Sudan ($40 million):** FY 2013 funds will be used to continue long-term efforts to build and transform the Sudan People's Liberation Army in South Sudan from a guerilla army to a professional military force subordinate to civilian leadership and protective of human rights. Funds will continue to provide support for this transformation process, including the refurbishment, operations, and maintenance of training centers and divisional headquarters; strategic and operational advisory assistance; unit and individual professional training; and communications and other non-lethal equipment for the military.

- **Multinational Force and Observers ($26 million):** The FY 2013 request includes funds to continue the U.S. contribution to the Multinational Force and Observers mission in the Sinai.

- **Africa Regional ($22 million):** FY 2013 funds will be used to support the following programs.

- *Partnership for Regional East Africa Counterterrorism ($10 million):* The FY 2013 request continues support for PREACT, a multi-disciplinary counterterrorism initiative in East Africa that is based upon best practices of the TSCTP. Funds will support advisory assistance, and training and equipping of counterterrorist military units in the East Africa region.

- *Africa Conflict Stabilization and Border Security (*$8 million*)*: The FY 2013 request continues efforts to address and stabilize regional crises on the African continent. In particular, funds will support activities in areas such as the Great Lakes region in Central Africa, the Mano River region in West Africa (including neighboring Guinea-Bissau), the Horn of Africa. Examples include countering the Lord's Resistance Army in Central and East Africa, and addressing spillover from the conflict in Sudan into neighboring Chad and the Central African Republic. Funds will support monitoring teams, advisory assistance, training, logistical support, infrastructure enhancements, and equipment. Funds will also support the military component of broader security sector reform efforts in Guinea through training, advisory services, limited infrastructure projects, and non-lethal equipment.

- *Africa Maritime Security Initiative (AMSI) ($2 million):* The FY 2013 request funds a continuation of a program begun in FY 2010 to increase 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) and provide modest training equipment. By enhancing U.S. partners' maritime enforcement capabilities, the initiative helps to develop African maritime forces that can better respond to piracy, terrorist activity, illegal fishing, environmental threats, and trafficking in drugs, arms, and humans.

- *Africa Military Education Program (AMEP) ($2 million):* Funds from the FY2013 request will be used to initiate a new program to support professionalization at the institutional level of select African partner nations. This program will complement, but not duplicate, the International Military Education Training program which focuses on direct training of African military and select civilian personnel primarily in the United States, although some training occurs in country. 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 an appreciation of civilian control of the military, respect for the rule of law, and human rights.

- **Trans-Sahara Counterterrorism Partnership ($16.1 million):** The FY 2013 request continues support for the TSCTP, a multi-disciplinary counterterrorism initiative designed to counter terrorist

threats, strengthen regional capacity, promote interoperability, and facilitate coordination between countries. Funds will support advisory assistance, modest infrastructure improvement, and training and equipping of counterterrorist military units in the West and North African regions.

- **Democratic Republic of the Congo ($15 million):** FY 2013 funds will be used to continue long-term efforts to reform the military in the Democratic Republic of the Congo (DRC) into a force capable of maintaining peace and security, to include development of the military justice system and sustaining a light infantry battalion to stabilize eastern DRC. Funds will support advisory assistance at strategic and operational levels, training, equipment, and infrastructure improvements that contribute to the professionalization of the Congolese military.

- **Cote d'Ivoire ($2 million):** After democratic elections in FY2011, the Department of State determined that assistance to Cote d'Ivoire was no longer subject to restrictions which had been in place since the country's elected President was overthrown by a military coup in 1999. The FY2013 request supports the military component of broader security sector reform efforts. Funds will support training, advisory support, limited infrastructure and non-lethal equipment.

- **Liberia ($2 million):** The FY 2013 request funds the long term effort to transform the Liberian military into a professional, 2,100-member-strong armed force that respects the rule of law and has the capacity to protect Liberia's borders and maintain adequate security in the country. Funds will primarily provide for operational support of existing infrastructure of the new military and some advisory or training support. Completion of this program will help facilitate the eventual departure of the United Nations Mission in Liberia.

International Military Education and Training

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
International Military Education and Training	105,788	105,788	102,643	-3,145

The FY 2013 request for the International Military Education and Training (IMET) program is $103 million. IMET is a key component of U.S. security assistance which promotes regional stability and defense capabilities through professional military training and education. Through professional and technical courses and specialized instruction, most of which are conducted at military schoolhouses in the United States, the program provides students from allied and friendly nations with valuable training and education on U.S. military practices and standards. IMET students are exposed to the concepts of democratic values and respect for internationally-recognized standards of human rights both through the courses they attend and through their experience of living in and being a part of local communities across the United States. 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, including terrorism, and fosters the relationships necessary to counter those challenges in a collaborative manner.

Highlights:

- **Africa ($13.3 million)**: IMET programs focus on professionalizing the defense forces to support efforts to respond to regional crises and provide for long-term stability on the continent. Major IMET programs are focused on Kenya, Nigeria, Senegal, South Africa, and South Sudan - states critical to long-term regional peace and stability.

- **East Asia and the Pacific ($8.1 million)**: IMET programs in East Asia and the Pacific focus on professionalizing the defense forces of regional partners and developing their skills in counter terrorism. Priority recipients include Indonesia, Malaysia, the Philippines, Thailand, and Vietnam.

- **Europe and Eurasia ($28.6 million)**: IMET programs enhance regional security and integration among U.S., NATO, and European armed forces. Importantly, these programs help to ensure that those nations who fight alongside the United States in places like Afghanistan have officers that understand and appreciate the doctrine and operational tactics of the U.S. military. The largest programs are those in Bulgaria, the Czech Republic, Georgia, Poland, Romania, Turkey, and Ukraine.

- **Near East ($18.9 million)**: IMET programs focus on critical countries such as Egypt, Iraq, Jordan, Lebanon, Morocco, Oman, Tunisia, and Yemen with the purpose of enhancing professionalism, providing the technical training necessary to maintain equipment of United States origin, and increasing awareness of international norms of human rights and civilian control of the military, topics that are critical for the development of security forces in the region in a time of change.

- **South and Central Asia ($14.3 million)**: Major IMET programs in this region include India and Pakistan, as well as support for training military officers in the Afghan National Army.

- **Western Hemisphere ($14.4 million)**: IMET programs in the Western Hemisphere focus on professionalizing defense forces, including those of Colombia, El Salvador, and Mexico, and enhancing their ability to respond to regional security challenges.

Foreign Military Financing

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Foreign Military Financing	5,374,230	6,312,000	6,383,320	71,320
Enduring	5,374,230	5,210,000	5,472,320	262,320
Overseas Contingency Operations	-	1,102,000	911,000	-191,000

The FY 2013 request for Foreign Military Financing (FMF) of $5,472 million furthers U.S. interests around the world by ensuring that Coalition partners and friendly foreign governments are equipped and trained to work toward common security goals and share burdens in joint missions. FMF promotes U.S. national security by contributing to regional and global stability, strengthening military support for democratically-elected governments, and containing transnational threats including terrorism and trafficking in narcotics, weapons, and persons. Increased military capabilities establish and strengthen multilateral coalitions with the United States, and enable friends and allies to be increasingly interoperable with U.S., regional, and international military forces. FMF assistance will also support ongoing efforts to incorporate the most recent North Atlantic Treaty Organization (NATO) members into the organization, support prospective NATO members and Coalition partners, and assist critical Coalition partners in Afghanistan.

The FY 2013 FMF request includes an increase in assistance for Israel and continues funding for Iraq, which is included in the Overseas Contingency Operations section. In addition, the request supports funding for Coalition partners and allies, and is consistent with other requirements to promote U.S. national security, fight extremism, and secure peace in the Middle East.

Highlights:

- **Near East ($4,836.2 million):** The majority of FY 2013 FMF funding will provide continued assistance to the Near East region, including increased support for Israel in accordance with the Memorandum of Understanding; support for Jordan's force modernization, border surveillance, and counterterrorism efforts; and programs that consolidate gains in the development of counterterrorism capabilities and professional militaries. The United States continues to plan for ongoing assistance through FY 2013 in order to be able to continue programs that encourage a disciplined, well-trained Egyptian military respectful of civilian human rights, and provide an incentive for the next government of Lebanon to adhere to its international obligations. Since the political situation in the Middle East remains fluid, longer-term specifics of the program will be reviewed in light of changing circumstances.

- **South and Central Asia ($360.3 million):** The FY 2013 request includes $350 million to support Pakistan’s security forces by providing equipment and training to enhance their counterterrorism and counterinsurgency capabilities.

- **Europe and Eurasia ($102 million):** In Europe and Eurasia, FMF assistance furthers defense reform, military modernization, and interoperability of recipient country armed forces with the United States and NATO. A key focus of the program is supporting Coalition partners, including Poland, Georgia, Romania, and Bulgaria, to enable the recipients to undertake overseas deployments and peacekeeping missions, lessening the burden on U.S. forces.

- **Western Hemisphere ($62.4 million):** FMF in the Western Hemisphere supports our partners' efforts to control their national territory, modernize their defense forces for participation in peacekeeping and coalition operations, and help secure the southern approaches to the United States. Key FMF programs will support Colombia's efforts to ensure its security gains are irreversible and support the transition of our relationship with Colombia to that of a strategic partner, further enhance cooperation between the United States and Mexican militaries, and support the Caribbean Basin Security Initiative, the multiyear, multifaceted effort by the U.S. Government and Caribbean partners to develop a joint regional citizen safety strategy that addresses the full range of security threats to the Caribbean Basin. FMF support to Central America is increasing in order to support partner country efforts to better control their national territory and waters, which is necessary to meet the severe national security threat posed by transnational smuggling organizations operating in those areas and waters.

- **Africa and East Asia and the Pacific ($51.5 million):** In Africa and the East Asia and Pacific regions, assistance will support defense reform, enhance counterterrorism capabilities, promote interoperability, and expand recipient countries' capacity to participate in peacekeeping operations.

Details of the FY 2013 OCO Request for FMF are addressed in the OCO chapter.

Global Security Contingency Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Global Security Contingency Fund	-	50,000	25,000	-25,000
Enduring	-	-	25,000	25,000
Overseas Contingency Operations	-	50,000	-	-50,000

* FY 2012 reflects $50 million transferred from the Pakistan Counterinsurgency Capability Fund-OCO.

The FY 2013 request of $25 million for the Global Security Contingency Fund will continue a new three year pilot initiative, started in FY 2012, that will streamline the way the U.S. Government provides assistance to enhance the capabilities of military forces and other security forces responsible for conducting border and maritime security, internal security, and counterterrorism operations, as well as the government agencies responsible for such forces, in response to emergent challenges or opportunities. The Fund is intended to address rapidly changing, transnational, asymmetric threats, and emergent opportunities strategically where an environment's security, political, economic, and social needs warrant such attention. It will also provide support to the justice sector (including law enforcement and prisons), rule of law programs, and stabilization efforts where the Secretary of State determines that conflict or instability challenges civilian providers to deliver such assistance. Programs under this Fund would be collaboratively developed by the Department of State and the Department of Defense, and implemented primarily by these agencies as well as the U.S. Agency for International Development, and other appropriate agencies.

Special Defense Acquisition Fund

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Special Defense Acquisition Fund	-	100,000	100,000	-
Foreign Military Sales Trust Fund offset	-	-100,000	-100,000	-
Net Cost for Special Defense Acquisition Fund	-	-	-	-

The Special Defense Acquisition Fund (SDAF) will allow 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 2012 appropriation re-activated this program by providing transfer authority for the initial capitalization of the SDAF with up to $100 million in offsetting collections derived from the Foreign Military Sales Trust Fund (FMSTF) Administrative Surcharge Fees and providing authority to obligate those funds to acquire defense articles and services.

The FY 2013 request reflects an additional $100 million in new SDAF obligations to be funded by offsetting collections from the FMSTF. In FY 2013, 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 (AECA). The FY 2013 request will support advance purchases of high-demand warfighter support equipment that have long procurement lead times. Long procurement lead times are often the main limiting factor in our ability to provide coalition partners with critical equipment to make them operationally effective in a timely manner. Improving the mechanism for supporting U.S. partners is a high priority for the Departments of State and Defense.

Multilateral Assistance

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Multilateral Assistance	2,299,471	2,971,093	2,952,644	-18,449
International Organizations and Programs	351,290	348,705	327,300	-21,405
International Development Association	1,232,530	1,325,000	1,358,500	33,500
International Bank for Reconstruction and Development	-	117,364	186,957	69,593
Global Environment Facility	89,820	89,820	129,400	39,580
African Development Fund	109,780	172,500	195,000	22,500
African Development Bank	-	32,418	32,418	-
Asian Development Fund	-	100,000	115,250	15,250
Asian Development Bank	106,373	106,586	106,799	213
Inter-American Development Bank	-	75,000	102,020	27,020
Enterprise of the Americas Multilateral Investment Fund	24,950	25,000	-	-25,000
Inter-American Investment Corporation	20,958	4,670	-	-4,670
European Bank for Reconstruction and Development	-	-	-	-
Global Agriculture and Food Security Program	99,800	135,000	134,000	-1,000
International Fund for Agricultural Development	29,440	30,000	30,000	-
Clean Technology Fund	184,630	184,630	185,000	370
Strategic Climate Fund	49,900	49,900	50,000	100
Multilateral Debt Relief Initiative	-	174,500	-	-174,500

* FY 2011 Actual for International Organizations and Programs includes a $3 million transfer to the Global Health Programs account.

International Organizations and Programs (IO&P)

The FY 2013 request of $327.3 million for International Organizations and Programs will advance U.S. strategic goals by supporting and enhancing international consultation and coordination. These voluntary contributions are provided to accomplish transnational goals where solutions to problems can best be addressed globally, such as protecting the ozone layer or safeguarding international air traffic. In other areas, such as development programs, the United States can multiply the influence and effectiveness of its own assistance through support for international programs.

Highlights:

- **United Nations Children's Fund ($125 million):** U.S. voluntary contributions support the core budget of the United Nations Children's Fund (UNICEF), which provides core administrative funding, goods, and services directly to the world's neediest children, and contributes to the development of local institutional capacity. UNICEF's development work is closely coordinated with U.S. Government and international development agencies.

- **United Nations Development Program ($67.2 million):** U.S. voluntary contributions are provided for the United Nations Development Program (UNDP)'s regular budget, which supports its core administrative functions, basic development programming, and specific trust funds targeted in the areas of democratic governance and crisis prevention and recovery.

- **United Nations Population Fund ($39 million):** The United States continues to support the United Nations Population Fund (UNFPA). Contributions to UNFPA will bolster the Fund's continued efforts to reduce poverty, improve the health of women and children, prevent HIV/AIDS, and provide family planning assistance to women in over 150 countries.

- **UN Women ($7.9 million):** Created in 2010, the UN Entity for Gender Equality and Women's Empowerment (UN Women) works to increase women's political participation, expand women's economic and educational opportunities, reduce violence against women, improve women's health, protect the rights of indigenous women and women with disabilities, facilitate women's political participation in all aspects of peace and security, and counter discrimination against women.. This contribution to the core resources of UN Women (which includes the former UNIFEM) will fund programs and will allow policies and programs related to women to be formulated and implemented more efficiently.

- **Multilateral Action Initiatives ($1 million):** This Initiative will allow for timely funding of voluntary contributions to support specific multilateral activities in order to address priority and emerging needs that were not specifically known at the time of the budget submission. The purposes of this Initiative are to fund responses to peace and security challenges, spur innovation from multilateral organizations through timely seed money, and respond to unanticipated crises. In FY 2011, with the unexpected events in the Middle East unfolding rapidly, these funds allowed the United States to contribute funding to quickly establish a regional office for the UN High Commissioner for Human Rights in the North Africa, providing important assistance during this critical time of change. Absent such a mechanism, U.S. influence over emerging issues in the multilateral system is diminished, reforms are shortchanged, and the Department is prevented from taking advantage of unanticipated opportunities to advance U.S. priorities.

International Financial Institutions

International Financial Institutions (IFIs) provide loans, grants, and investments to developing and transitioning economies to promote growth and poverty reduction through their support of public and private projects, programs, and policy reforms. They also coordinate development programs with country governments as well as other donors, and provide professional advice and technical support to address impediments to economic growth. The Department of the Treasury's FY 2013 request of $2,625.3 million is a continuation of multi-year commitments, as well as food security and environment initiatives.

The FY 2013 request for the multilateral development banks (MDBs) is comprised almost entirely of annual commitments negotiated in previous years. This includes a continuation of funding for the General Capital Increases (GCIs) at the International Bank for Reconstruction and Development (IBRD), the Inter-American Development Bank (IDB), the Asian Development Bank (AsDB), and the African Development Bank (AfDB). The only new commitment, for a replenishment of the International Fund for Agricultural Development (IFAD), is a flat line of our current contribution level. Meeting these commitments will secure our leadership at these institutions, enabling them to continue their vital roles in boosting economic growth in export markets for American businesses and strengthening our national security.

Our MDB request includes a first year payment of $70 million for the Selective Capital Increase (SCI) at the IBRD. Treasury requested and obtained authorization to subscribe to the SCI in FY 2012. Proceeding with the first year payment of $70 million will enable us to begin to meet our obligations under the World Bank's "voice and vote" reform, which was agreed by World Bank shareholders in 2010. Meeting this obligation is necessary to prevent a drop in U.S. shareholding below the 15 percent threshold. This threshold is critical, as it enables the United States to block amendments to the World Bank's Articles of Agreement, which govern critical issues such as the role of the World Bank President, membership, and the role of the Board of Executive Directors. We are the only member with this veto power.

Treasury's request also includes funding for the special MDB facilities that support the world's poorest countries: the International Development Association (IDA), housed at the World Bank; the Asian Development Fund (AsDF), based at the Asian Development Bank; and the African Development Fund (AfDF), which is part of the African Development Bank Group. These facilities are the most important sources of financing of development needs and priorities in many of the world's most fragile states.

In addition to the annual commitments for FY 2013, the request includes funds to pay for arrears associated with our general capital increase commitment at the AsDB. These arrears were generated by the 0.2 percent across the board rescission in FY 2011, and their payment is necessary to prevent a permanent loss of U.S. shareholding. A loss would end the U.S. status as a co-equal shareholder with Japan and forfeit influence at a time when other shareholders have expressed interest in purchasing any shares we relinquish.

The FY 2013 request includes $134 million for a contribution to the Global Agriculture and Food Security Program (GAFSP). This global fund partners with developing countries to enable small farmers to grow more and earn more. It is one of the most effective ways of working to end global hunger, because it rewards developing countries that are contributing their own resources and demonstrating leadership to improve agriculture. In its first two years, the fund has allocated nearly $500 million based on a competitive application process. Through FY 2012, the United States (through funds from the Department of Treasury and the Department of State) will have contributed $341 million, or nearly 72 percent of the U.S. pledge. The FY 2013 request will bring the total U.S. contribution to the $475 million pledged by the United States in 2010.

In addition to GAFSP, the food security budget includes $30 million for the first year of the ninth replenishment of the International Fund for Agricultural Development (IFAD), the only global development finance institution solely dedicated to improving food security for the rural poor. The $30 million is equivalent to our annual commitment under the previous replenishment (which was made in 2008).

The FY 2013 request includes $364.4 million for the Global Environment Facility (GEF), the Clean Technology Fund (CTF), and three Strategic Climate Funds (SCF): the Pilot Program for Climate Resilience (PPCR), the Forest Investment Program (FIP) and the Program for Scaling-up Renewable Energy in Low-Income Countries (SREP). FY 2013 funding for Treasury's multilateral environment and clean energy programs will directly result in action and investments by other countries to reduce their pollution, curbing the damage that they inflict on our shared spaces, such as the atmosphere and the oceans. Such global action mitigates threats to our domestic environment that increasingly originate beyond our borders, enhances our national security, and provides opportunities for U.S. businesses, particularly in clean energy.

Addressing global environmental challenges now will significantly reduce what we would otherwise have to pay later. By acting now, we avoid paying even higher costs in the future for natural disasters, instability, and conflict emanating from environmental degradation. These programs also provide access

to modern forms of energy, critical for helping the world's poorest countries advance out of poverty. Moreover, these programs offer cost-effective returns on our investments. The U.S. contribution leverages significant funding from other donors, developing country governments, development institutions, and the private sector. Each U.S. dollar contributed to the GEF, CTF, and SCF leverages four to five additional dollars from other donors and six to 10 times that from other funding sources (including private sector).

Although we are not seeking funds for FY 2013 in support of our Multilateral Debt Relief Initiative (MDRI) commitments, we do continue to anticipate the need in future years for a combination of appropriated funds and early encashment credits to meet our obligations during the IDA16 and AfDF12 replenishment periods.

Export-Import Bank of the United States

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Export-Import Bank of the United States	2,575	-266,000	-359,100	-93,100

The FY 2013 request for the Export-Import Bank of the United States (Ex-Im Bank) of $4.4 million supports the expenses of the Inspector General. The FY 2013 budget estimates that the Ex-Im Bank's export credit support will total $37.0 billion in lending activity, and will be funded entirely by receipts collected from the Ex-Im Bank's customers. These receipts are expected to total $555.4 million in excess of estimated losses in FY 2013. These funds, treated as offsetting collections, will be used to pay the $38.0 million in costs for loan programs, $103.9 million for administrative expenses, and $50.0 million in estimated carryover expenses. The administrative expenses estimate includes funding to meet the increased demand for services; for significant improvements to outreach and business development initiatives to increase the number of small business that export; and to upgrade the Bank's antiquated systems infrastructure. The Bank forecasts a net return of $359.1 million to the U.S. Treasury as receipts in excess of expenses or negative subsidy.

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 ensure equitable competition 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 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 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Overseas Private Investment Corporation	-201,875	-197,010	-192,116	4,894

The Overseas Private Investment Corporation (OPIC) is the U.S. Government's development finance institution. It mobilizes private capital to help solve critical development challenges and in doing so, advances U.S. foreign policy. Because OPIC works with the U.S. private sector, it helps U.S. businesses gain footholds in emerging markets by catalyzing revenues, jobs and growth opportunities both at home and abroad. OPIC achieves its mission by providing investors with financing, guarantees, political risk insurance, and support for private equity investment funds.

OPIC's FY 2013 budget is fully self-funded and continues OPIC's positive contribution to the budget. From its estimated net offsetting collections of $283.9 million in FY 2013, OPIC is requesting $60.8 million for administrative expenses and $31.0 million for credit funding. These resources will support up to $4 billion in new direct loans and loan guarantees.

These resources, sourced from OPIC's own balances, are integral to OPIC's ability to deliver a program of clean energy finance, support for administration priorities such as in the Middle East and North Africa, and prudent management of OPIC's portfolio. OPIC's ability to mobilize private resources toward clean energy and other U.S. priorities will become more important as budget constraints reduce other foreign policy and international development spending.

U.S. Trade and Development Agency

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
U.S. Trade and Development Agency	49,900	50,000	57,600	7,600

The FY 2013 request for the U.S. Trade and Development Agency (USTDA) of $57.6 million will enable it to continue its mission to help U.S. companies create jobs through the export of goods and services for priority development projects in emerging economies. USTDA links U.S. businesses to export opportunities by funding project planning activities, pilot projects, and reverse trade missions while creating sustainable infrastructure and economic growth in partner countries.

USTDA's FY 2013 budget request will support key U.S. policy objectives including, generating economic growth and jobs at home; and promoting investments in "smart" development to generate measurable developmental impacts and ensure long-term sustainability. USTDA will also prioritize support for projects in emerging economies where its assistance can be most impactful for U.S. companies and partner countries. Some of these markets include China, India, Brazil, Colombia, Ghana, Indonesia, Mexico, the Philippines, South Africa, Turkey, and Vietnam.

USTDA has a demonstrated capability to respond rapidly and effectively to U.S. foreign policy priorities and to promote economic development overseas, while creating export opportunities for U.S. companies. USTDA's strategic use of foreign assistance funds to support sound investment decisions in host countries creates an enabling environment for sustainable economic development. Specifically, USTDA's programs help to identify and prepare projects for implementation that will establish the infrastructure necessary for economic growth.

In carrying out its mission, USTDA places particular emphasis on activities where there is a high likelihood for the export of U.S.-manufactured goods and services during project implementation. As such, USTDA supports jobs in the United States by providing immediate opportunities for U.S. businesses, particularly small businesses, and supporting longer term employment and export opportunities for the U.S. manufacturing, research and development, and services sectors. The Agency uses various tools to facilitate U.S. business opportunities in the international marketplace, including feasibility studies, technical assistance, reverse trade missions, training grants, and conferences.

USTDA programs have a proven record of success. In FY 2011, USTDA identified over $3.9 billion in exports that were attributable to its activities. USTDA's export measure increased to $58 in U.S. exports for every program dollar spent by the Agency.

International Trade Commission

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
International Trade Commission	81,696	80,000	82,800	2,800

The International Trade Commission (ITC) is an independent, nonpartisan, Federal agency with a wide range of trade-related mandates. The ITC makes determinations with respect to unfair trade practices in import trade, as well as conducting import-injury investigations. It also conducts economic research and fact-finding investigations of trade issues, and provides technical information and advice on trade matters to the Congress and the Administration.

The FY 2013 request of $82.8 million will fund activities related to these mandates.

Foreign Claims Settlement Commission

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Foreign Claims Settlement Commission	2,155	2,000	2,139	139

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 2013 request for FCSC provides $2.1 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.

Food for Peace Title II

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Food for Peace Title II	1,497,000	1,466,000	1,400,000	-66,000

Title II of the Food for Peace Act (P.L. 83-480, as amended, formerly the Agricultural Trade Development and Assistance Act of 1954) authorizes the provision of U.S. food assistance to meet emergency food needs around the world, and funds development-oriented programs to help address the underlying causes of food insecurity. Food for Peace Title II funding is appropriated to the U.S. Department of Agriculture and is administered by the U.S. Agency for International Development (USAID).

The FY 2013 request of $1,400 million includes $390 million to be used for development programs. An additional $60 million is requested in the Development Assistance (DA) account under USAID's Community Development fund, bringing the total funding for these types of programs to $450 million.

In addition, up to $366 million is requested under the International Disaster Assistance account for emergency food security, which may be used for local and regional purchase of food and other interventions such as cash voucher or cash transfer programs.

McGovern-Dole International Food for Education

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
McGovern-Dole International Food for Education	199,101	184,000	184,000	-

The FY 2013 request for the McGovern-Dole International Food for Education and Child Nutrition Program Grants is $184 million. The Department of Agriculture (USDA) administers this program. With these funds USDA will provide the donation of U.S. agricultural commodities and associated technical and financial assistance to carry out pre-school and primary-school feeding programs in foreign countries in order to improve food security, reduce the incidence of hunger and malnutrition, and improve literacy and primary education. The program also supports maternal, infant, and child nutrition programs for pregnant women, nursing mothers, infants and children.

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FY 2013 INTERNATIONAL AFFAIRS OVERSEAS CONTINGENCY OPERATIONS (OCO)

STATE OPERATIONS and FOREIGN ASSISTANCE REQUEST
OVERSEAS CONTINGENCY OPERATIONS (OCO)
($000)

	FY 2011 Actual	FY 2012 Estimate OCO	FY 2013 Request OCO	Change from FY 2012 Estimate to FY 2013 Request
OVERSEAS CONTINGENCY OPERATIONS (OCO) TOTAL - STATE OPERATIONS and FOREIGN ASSISTANCE	**297,220**	**11,202,787**	**8,244,517**	**(2,958,270)**
STATE OPERATIONS & RELATED ACCOUNTS - OCO	**-**	**4,627,457**	**4,361,646**	**(265,811)**
Administration of Foreign Affairs	**-**	**4,513,346**	**4,361,646**	**(151,700)**
State Programs	-	4,389,064	4,311,745	(77,319)
Diplomatic and Consular Programs	-	4,389,064	4,311,745	(77,319)
Ongoing Operations	-	4,152,863	3,590,218	(562,645)
Worldwide Security Protection	-	236,201	721,527	485,326
Embassy Security, Construction, and Maintenance	**-**	**33,000**	**-**	**(33,000)**
Ongoing Operations	-	33,000	-	(33,000)
Other Administration of Foreign Affairs	**-**	**91,282**	**49,901**	**(41,381)**
Conflict Stabilization Operations (CSO)	-	8,500	-	(8,500)
Office of the Inspector General	-	67,182	49,901	(17,281)
Educational and Cultural Exchange Programs	-	15,600	-	(15,600)
International Organizations	**-**	**101,300**	**-**	**(101,300)**
Contributions to International Organizations (CIO)	-	101,300	-	(101,300)
Broadcasting Board of Governors	**-**	**4,400**	**-**	**(4,400)**
International Broadcasting Operations	-	4,400	-	(4,400)
Other Programs	**-**	**8,411**	**-**	**(8,411)**
United States Institute of Peace	-	8,411	-	(8,411)
FOREIGN OPERATIONS - OCO[4]	**297,220**	**6,575,330**	**3,882,871**	**(2,692,459)**
U.S Agency for International Development - OCO	**-**	**259,500**	**84,000**	**(175,500)**
USAID Operating Expenses (OE)	-	255,000	84,000	(171,000)
USAID Inspector General Operating Expenses	-	4,500	-	(4,500)
Bilateral Economic Assistance - OCO	**-**	**3,217,016**	**1,037,871**	**(2,179,145)**
International Disaster Assistance (IDA)	-	150,000	-	(150,000)
Transition Initiatives (TI)	-	6,554	-	(6,554)
Complex Crises Fund (CCF)	-	30,000	-	(30,000)
Economic Support Fund (ESF)[1]	-	2,801,462	1,037,871	(1,763,591)
Migration and Refugee Assistance (MRA)	-	229,000	-	(229,000)
Department of Treasury	**-**	**1,552**	**-**	**(1,552)**
Treasury Technical Assistance	-	1,552	-	(1,552)
International Security Assistance - OCO	**297,220**	**3,097,262**	**2,761,000**	**(336,262)**
International Narcotics Control and Law Enforcement (INCLE)[1]	-	943,605	1,050,000	106,395
Nonproliferation, Antiterrorism, Demining and Related Programs (NADR)	-	120,657	-	(120,657)
Peacekeeping Operations (PKO)	-	81,000	-	(81,000)
Foreign Military Financing (FMF)	-	1,102,000	911,000	(191,000)
Pakistan Counterinsurgency Capability Fund (PCCF)[2]	297,220	800,000	800,000	-
Global Security Contingency Fund	-	50,000	-	(50,000)

Footnotes

1/ The FY 2012 Estimate for Economic Support Fund (ESF) and International Narcotics and Law Enforcement (INCLE) reflects a $40 million transfer from INCLE to ESF.

2/ The FY 2011 Actual reflects the $297.22 million transfer to the Pakistan Counterinsurgency Capability Fund (PCCF) from the Department of Defense Pakistan Counterinsurgency Fund (PCF).

Overseas Contingency Operations Overview

The Administration's FY 2013 International Affairs request includes $8.2 billion for Overseas Contingency Operations (OCO). This title funds the extraordinary, but temporary, costs of the Department of State and the U.S. Agency for International Development (USAID) operations in the Frontline States of Iraq, Afghanistan, and Pakistan. This approach, similar to the Department of Defense request, allows the Department and USAID to clearly identify the exceptional costs of operating in these countries that are focal points of U.S national security policy and require a significant U.S. civilian presence. In addition, it separates OCO costs from the permanent base requirements in the Frontline States, which will endure after OCO funding is phased out. In FY 2013, OCO funds will support security assistance programs transitioned from the Department of Defense and the entirely civilian-led mission in Iraq. OCO will provide resources for our continuing diplomatic platform and foreign assistance programs in Afghanistan, including assistance focused on foundational investments in economic growth, reconciliation and reintegration, and capacity building. And in Pakistan, it will support our goal of developing a responsible partnership to create stability and check the spread of extremism.

Diplomatic and Consular Programs - OCO

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Diplomatic and Consular Programs	-	4,389,064	4,311,745	-77,319
Ongoing Operations	-	4,152,863	3,590,218	-562,645
Worldwide Security Protection	-	236,201	721,527	485,326

The Overseas Contingency Operations (OCO) request for Diplomatic and Consular Programs (D&CP) totals $4.31 billion. The D&CP OCO funding addresses the extraordinary and temporary costs of diplomatic operations in the Frontline States of Iraq, Afghanistan, and Pakistan. This funding is critical to achieving U.S. national security goals of the highest priority: establishing a secure, stable, democratic, and self-reliant Iraq that will change the strategic landscape of the Middle East and defeating al-Qaida and its associates in Afghanistan while working to eliminate terrorist safe havens in Pakistan.

D&CP - Ongoing Operations

In Iraq, OCO funding of $2.26 billion in Ongoing Operations meets requirements for operating and securing the Department's diplomatic platform in an extremely high-threat environment. With the departure of U.S. troops at the end of 2011, the U.S. Embassy in Baghdad has become the foundation for all U.S. programs and efforts in Iraq. The diplomatic mission has also assumed responsibility for numerous essential activities previously performed by DOD, ranging from providing airlift to protecting civilian personnel. The Department will have primary responsibility for helping Iraq capitalize on its economic wealth, political influence, and cultural clout, all of which give it the potential to play a key role in the Middle East. Broadening and deepening engagement with Iraq in the wake of the U.S. military-to-civilian transition will require major personnel and resource commitments for expanded operations. The Department will operate the U.S. Embassy in Baghdad, as well as consulates in Basrah, Erbil, and Kirkuk. In addition to security costs for these operations, the Department will continue to support logistics, life support, and International Cooperative Administrative Support Services (ICASS) costs for several U.S. Government agencies with a minimal presence in Baghdad.

In Afghanistan, OCO funding of $1.25 billion in Ongoing Operations meets operational and security requirements for the ongoing increased civilian presence as the transition from military to civilian led operations accelerates in FY 2013. To consolidate the military gains made against al-Qaeda and other extremists, civilians will work to build a more accountable and effective Afghan government that serves its people, generates economic opportunities, and functions with limited international support. The request includes support for a new consulate in Kandahar and a new diplomatic platform in Herat and Mazar-e Sharif, as well as support for aviation assets.

In Pakistan, OCO funding of $79.0 million in Ongoing Operations addresses the costs associated with enhanced bilateral engagement and a greater civilian presence. The Department will help sustain close cooperation with Pakistan by helping lay the foundations for long-term economic stability and sustainable growth; working with Pakistanis to develop security capabilities; and convincing them to systematically confront extremist threats. Funding will also support improved coordination and oversight of assistance programs, new communication efforts, strengthened people-to-people ties, and a safe operational platform for U.S. civilian agencies.

D&CP - Worldwide Security Protection

In Afghanistan, OCO funding of $641.9 million for Worldwide Security Protection addresses the increasing security needs of an expanding mission in a war environment. The funding will support a responsible security transition, including security measures for Kabul, Herat, Mazar-e Sharif, Kandahar, and Jalalabad; the relocation of a Kabul facility that will house the Embassy security force; and an increase in protective services at diplomatic facilities.

In Pakistan, OCO funding of $79.6 million for Worldwide Security Protection similarly provides for overseas protective operations of U.S. civilians at the Embassy and consulates.

There is no WSP funding requested for operations in Iraq.

Office of Inspector General - OCO

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Office of Inspector General	-	67,182	49,901	-17,281

The OCO request for the Office of Inspector General appropriation totals $49.9 million. Specifically, this funding is for the Special Inspector General for Afghanistan Reconstruction (SIGAR), and will allow SIGAR to keep pace with the expanding U.S. reconstruction effort in Afghanistan. SIGAR reports directly to, and is under the supervision of, the Secretaries of State and Defense. The lower FY 2013 request reflects the planned end of the mission of the Special Inspector General for Iraq Reconstruction (SIGIR) in 2012. SIGIR's FY 2013 resource requirements were included in the FY 2012 enacted budget.

USAID Operating Expenses - OCO

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
USAID Operating Expenses	-	255,000	84,000	-171,000

The Quadrennial Diplomacy and Development Review calls for "elevating American 'civilian power' to better advance our national interests and be a better partner with the U.S. military." The U.S. Agency for International Development (USAID) Overseas Contingency Operations (OCO) Operating Expense (OE) request provides the resources to respond to this challenge. It funds the extraordinary costs of operations in the frontline state of Afghanistan.

For FY 2013, the $84 million USAID OCO OE request will cover the salaries and operational costs associated with approximately 133 personnel working on programs and activities deemed non-enduring, our of 333 American personnel planned for USAID operations in Afghanistan for FY 2013.

Economic Support Fund - OCO

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Economic Support Fund	-	2,801,462	1,037,871	-1,763,591

* FY 2012 Economic Support Fund - OCO includes a $40 million transfer from International Narcotics Control and Law Enforcement - OCO.

The FY 2013 Economic Support Fund (ESF) request includes $1,038 million for Overseas Contingency Operations (OCO) for Afghanistan. The ESF OCO funds for Afghanistan that directly support or contribute to counterinsurgency efforts.

The FY 2013 ESF OCO request, entirely for Afghanistan, will support programs linked to stabilization needs, foundational investments in critical sectors, and capacity building essential for a sustainable transition of security and governance to the Government of Afghanistan (GIRoA). The emphasis of ESF OCO will be on limited-term priority transition programs in key sectors, with a focus on programs that directly support or contribute to the counterinsurgency strategy or underwrite core foundational investments key to transition and economic stability. The request will fund a combination of targeted programs, across multiple sectors, which support the U.S. strategy in Afghanistan by promoting interventions to strengthen national and sub-national governance, build Afghanistan's capacity to provide services and job opportunities to citizens, while laying the groundwork for sustainable progress.

Specifically, FY 2013 ESF OCO resources will support transition efforts in the areas of stabilization, governance, strategic communications, economic growth, and counternarcotics.

Stabilization programs will help mitigate potential security back-sliding by jump-starting GIRoA engagement with communities during clear-hold and hold-build phases.

Governance programs will provide targeted technical assistance to build the capacity of the GIRoA to increasingly manage operations.

The strategic communications program will focus on countering extremist voices and building Afghan communication capacity. The requested ESF-OCO resources will help establish and sustain effective communications among the Afghan people, the Afghan central and local governments, and Afghanistan's present and potential international partners.

Economic growth programs will focus on supporting the broader energy security needs of the nation; developing indigenous power production; expanding power transmission capability, efficiency and reliability; and building the capacity of the GIRoA to do necessary operations and maintenance as well as generate the revenue needed for cost recovery and sustainability. Funds will also support water and irrigation projects, with an emphasis on increasing national capabilities to manage and maintain the country's infrastructure, similar to the assistance objectives in previous years with power and roads. The infrastructure programs represent a concerted civil-military effort that unites the U.S. Department of Defense (DoD) and the Department of State in the Afghanistan Infrastructure Program (AIP) to achieve shared objectives. Under the AIP, DoD resources from the Afghanistan Infrastructure Fund (AIF) are oriented to infrastructure in key terrain districts that require greater COIN impacts, by providing fuel and expanding power, transport, and water services in southern and eastern provinces. The ESF OCO resources will serve as the bridge from short-term temporary solutions provided through AIF funding to long-term sustainable solutions that are required to both keep the insurgency defeated but also guarantee sustained economic growth.

ESF OCO funds also will support the counternarcotics strategy for Afghanistan. These funds will support alternative development programs, which will continue to focus on reducing illegal crop production through alternative livelihoods programs that improve economic opportunities in rural areas, expand the range of licit choices available to Afghan farmers, and reduce dependency on illicit opium production. To incentivize Afghan farmers to abandon poppy, the U.S. Agency for International Development (USAID) will focus resources toward licit income generation and job creation programs that give Afghan farmers a broader range of livelihood choices. Due to the nexus of the narcotics industry and the insurgency, providing alternatives to poppy production is critical to the stabilization of Afghanistan.

International Narcotics and Law Enforcement - OCO

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
International Narcotics and Law Enforcement	-	943,605	1,050,000	106,395

* FY 2012 includes a transfer of $40 million to the Economic Support Fund - OCO.

The FY 2013 International Narcotics Control and Law Enforcement (INCLE) request includes funding for Overseas Contingency Operations (OCO) for Iraq and Afghanistan. The request of $1,050 million includes $850 million for a full year of operations of the Police Development Program (PDP) in Iraq, and $200 million for the interdiction, justice, corrections, and various support programs in Afghanistan.

Iraq ($850 million)

The Iraq PDP, designed as a strong successor to the United States military police training program, will increase the ability of the Ministry of Interior and the Iraqi Police Services to manage and sustain policing operations and enable civilian police to assume responsibility for providing Iraq's internal security. This effort will support and protect U.S. strategic interests in the region by promoting democracy and the rule of law, discouraging corruption and sectarian behavior, and assisting in the development of a sovereign, stable and self-reliant Iraq.

The PDP will include approximately 190 advisors, based in three hub cities (Baghdad, Basrah, and Erbil), who will travel to approximately 30 Government of Iraq critical 'spoke' sites in an estimated ten provinces. The advisors will help to build capacity in higher-level management and leadership through on-site mentoring, advising, and training. The PDP also includes a robust instructor development program and supports training at regional and national Iraqi academies to ensure a uniform training standard throughout the country. The PDP will focus on advancing specialized policing skills such as criminal investigations, forensics, and border security for Iraqi officials at all levels as appropriate, working with the Department of Justice (DOJ) (e.g., the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), the Drug Enforcement Administration (DEA), the Federal Bureau of Investigation (FBI), and the U.S. Marshals Service) and the Department of Homeland Security (DHS) (e.g., U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement). In addition, the program will fund Iraqi officers to attend United States-based training at policing academies and those facilities operated by the FBI, DEA, ATF, and DHS or other international police training venues such as the International Law Enforcement Academies. The PDP also is partnering with respected organizations such as the International Association of Chiefs of Police to provide specialized training and a unique multi-cultural policing experience for Iraqi police officials.

The PDP is complemented by robust rule of law programs for integrated criminal justice sector development. DOJ will participate with a number of other implementers in efforts to build communication between the provincial courts and the central courts in Baghdad, resolving roadblocks in the Iraqi legal system, and helping to develop the Higher Judicial Council's administrative capacity.

Funds will also support capacity building work in the justice sector by addressing judicial outreach and development, administrative processes, and anti-corruption efforts. The corrections program will maintain advanced skills in senior Iraq Corrections Service leaders at post-trial corrections facilities and begin an initiative to raise Iraq's capacity to operate safe, secure, humane pre-trial detentions facilities in accordance with international standards. A demand reduction program will support education and technical development to provide prevention and treatment services and implement a nationwide drug

demand reduction strategy. Funds will also support a substantial anti-corruption, anti-money laundering, and anti-terrorist financing program, working with the Commission on Integrity, the Inspectors General, and the Central Bank of Iraq.

In addition to providing criminal justice sector programmatic support, funds will pay for Embassy-provided security and life support, aviation, and other transportation operations and maintenance, and personnel recruitment and training.

Afghanistan ($200 million)

FY 2013 funds will straddle the period of transition for the U.S. mission in Afghanistan to one of host nation security lead. U.S. military forces will be drawing down in significant numbers, dramatically increasing the responsibility of the Department of State, including those programs where State is closely partnered with the Department of Defense (DoD). Indeed, the success of the Department's programs in the areas of justice, corrections, and counternarcotics will help set the conditions for a successful drawdown of U.S. military assets in Afghanistan, as these programs continue their focus on "Afghanization" and sustainability.

The Department of State works hand in hand with the U.S. military on security, rule of law, and local justice systems to enhance governance and Afghan ownership of the criminal justice process. The Department's criminal justice programs straddle the line between security and governance; the FY 2013 OCO request for Administration of Justice funding focuses on: transition of donor supported activities to the Afghan government; promotion of civil society to create a demand for legal rights, as well as ensure a balance between the need for the government to provide security while also guaranteeing the protection of individual rights; and transition of current military projects to civilian oversight with the future military drawdown. The Justice Sector Support Program (JSSP) will give special attention to areas designated as crucial to the transition in order to sustain governance and security at efficacious levels. Funds will also support programs provincially, including at Provincial Justice Centers and for judicial security, anti-corruption, and mentoring initiatives in the more insecure provinces.

As the U.S. military draws down its forces in Afghanistan and increasingly transitions responsibility to the Afghan Government to house former U.S. military detainees, the United States must partner with the Afghan government to increase their staff training and improve organizational management and security practices to ensure that insurgents captured on the battlefield – whether by Coalition Forces or by Afghan National Security Forces – are housed securely, segregated from the common criminal population, and receive vocational and educational training to aid in their peaceful reintegration into Afghan society. FY 2013 OCO funds will continue corrections training and capacity building efforts through the Corrections System Support Program (CSSP); support the Central Prison Directorate to focus on prison industries, security threat group management, inmate programs, records and classification, alternatives to incarceration, human resources, budget, and training programs; and enable necessary renovations and security enhancements in provincial prisons and district detention facilities with an emphasis on those facilities most at risk from the insurgency.

The Department of State continues to work with the Afghan Government, international partners, and the International Security Assistance Force (ISAF) to isolate the insurgency from the narcotics proceeds that fuel it. The success of the Afghan Government and international community in eliminating or degrading this important funding source for the insurgency will have a direct bearing on the U.S. military's ability to confidently turn over security responsibilities to the Afghan Government. FY 2013 Counternarcotics funding will promote stabilization by incentivizing provincial governors' counternarcotics and supply reduction activities and support sustainable, community-led development projects in provinces that have successfully reduced or eliminated poppy cultivation. Funds will also support interdiction programs to

disrupt the narcotics-insurgency nexus and build a sustainable Afghan capacity to investigate and prosecute high-value drug traffickers. Funds may also provide direct support to the Drug Enforcement Administration (DEA) to support its counternarcotics law enforcement capacity building efforts, especially in technical areas such as electronic surveillance and intelligence analysis.

Funds will also pay for program management and oversight, security and life support, aviation support and other transportation, operations and maintenance, and personnel recruitment and training.

Foreign Military Financing - OCO

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Foreign Military Financing	-	1,102,000	911,000	-191,000

The FY 2013 Foreign Military Financing (FMF) Overseas Contingency Operations request includes funding for Iraq. This request reflects the second year of the transition of responsibility for military assistance programs from the Department of Defense to the Department of State. These programs were funded until FY 2011 through the Iraq Security Forces Fund. FMF funding for Iraq in FY 2013 will continue to ensure the sustainment of advances that Iraq has made in assuming responsibility for its own security.

The request of $911 million will support the continued development of the Iraqi military until the Iraqis become self-sufficient, which is critical to Iraq's full assumption of security responsibilities, and will provide an important vehicle for cementing the United States' enduring partnership with Iraq during an important period of transition. Of this amount, $11 million will support the administrative costs associated with this program to support the security assistance personnel at the Office of Security Cooperation in Iraq.

The requested funding for FY 2013 broadly focuses on helping the Iraqis increase the capacity and professionalism of the Iraqi military and builds upon the efforts made since 2003 by the United States military, Coalition forces, and Iraqi military operations and initiatives. The FMF program will parallel the stand up of the Office of Security Cooperation in Iraq and will help ensure that a strong relationship is in place as Iraq continues to use its own fiscal resources to contribute to peace and security in the region. The program will be focused on closing gaps in the Iraq Security Force’s minimum essential capabilities, supporting the development of enduring logistics capabilities and institutions to sustain U.S. and Iraqi post-war investments, and strengthening the United States' long-term strategic partnership with Iraq.

Pakistan Counterinsurgency Capability Fund - OCO

($ in thousands)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Pakistan Counterinsurgency Capability Fund	297,220	800,000	800,000	-

* FY 2011 includes a transfer of $297.22 million from the Department of Defense Pakistan Counterinsurgency Fund. FY 2012 includes a transfer of $50 million to the Global Security Contingency Fund.

The Pakistan Counterinsurgency Capability Fund (PCCF) is designed to build the counterinsurgency (COIN) capabilities of Pakistan's security forces engaged in operations against militant extremists in the Federally Administered Tribal Areas (FATA) and Khyber-Pakhtunkhwa. The FY 2013 PCCF request of $800 million will further support the development and sustainment of the Pakistan security forces' capacity to secure its borders with Afghanistan, reduce extremist access to safe havens in the border regions from which attacks on U.S. and international forces in Afghanistan are planned and executed, fight insurgents, and provide security for the local population. In particular, PCCF will target operational deficiencies that have prevented Pakistani security forces from adequately protecting deployed forces.

PCCF funding will continue to enhance the capabilities of the Pakistan Army, the Pakistan Air Force, and the Frontier Corps in the following key areas: air mobility; night operations; counter-improvised explosive devices; command and control; intelligence, surveillance and reconnaissance; close air support; joint fires; intelligence driven operations; and combat logistics and sustainment, with a priority on communications, survivability, precision targeting, and night operations support. Funding will be used for a combination of infrastructure enhancements, counter-insurgency related training, and equipment. In addition, PCCF will provide modest support to assist the development of local law enforcement and the FATA Levy Forces, in coordination with other State efforts.

APPENDIX:

ACCOUNT TABLES

Global Health Programs - USAID

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL	2,498,000	2,625,000	2,504,000
Africa	1,265,573	1,369,802	1,301,410
Angola	40,353	40,500	39,700
Benin	28,197	28,400	23,500
Burkina Faso	5,988	9,000	6,000
Burundi	11,544	16,560	14,500
Cameroon	1,500	1,500	1,500
Democratic Republic of the Congo	86,046	97,850	89,700
Djibouti	400	-	-
Ethiopia	106,482	120,500	106,900
Ghana	62,543	66,500	60,300
Guinea	17,469	17,500	15,500
Kenya	75,345	78,150	79,400
Lesotho	6,400	6,400	6,400
Liberia	32,340	30,700	30,700
Madagascar	52,797	50,100	49,000
Malawi	67,995	70,000	70,400
Mali	54,597	59,650	61,250
Mozambique	62,674	65,200	66,600
Namibia	1,946	2,000	-
Nigeria	101,971	132,000	108,900
Rwanda	42,415	42,100	43,500
Senegal	51,253	53,950	53,400
Somalia	1,547	1,550	-
South Africa	15,469	10,000	11,000
South Sudan	34,848	44,210	36,010
Swaziland	6,900	6,900	6,900
Tanzania	89,222	98,100	91,700
Uganda	75,349	80,475	81,000
Zambia	52,794	55,375	57,100
Zimbabwe	37,459	41,500	38,000
Africa Regional	18,121	17,832	26,550
East Africa Regional	8,524	9,800	9,600
Southern Africa Regional	2,000	2,000	2,000
West Africa Regional	13,085	13,500	14,400
East Asia and Pacific	130,899	135,750	133,250
Burma	2,100	3,000	10,800
Cambodia	32,460	32,500	34,000
Indonesia	37,191	37,750	36,750
Laos	1,000	-	-
Papua New Guinea	2,500	2,500	2,500
Philippines	32,437	33,000	31,000
Thailand	1,000	1,000	1,000

Global Health Programs - USAID

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Timor-Leste	1,996	3,000	2,000
Regional Development Mission-Asia (RDM/A)	20,215	23,000	15,200
Europe and Eurasia	14,582	13,550	26,250
Armenia	399	-	2,500
Azerbaijan	1,248	-	-
Georgia	-	-	4,000
Russia	8,488	8,500	10,750
Ukraine	3,997	4,000	7,900
Eurasia Regional	450	1,050	1,100
Near East	8,982	6,000	9,500
Yemen	8,982	6,000	9,500
South and Central Asia	278,453	192,400	191,600
Afghanistan	69,660	-	-
Bangladesh	61,483	69,600	64,900
India	78,385	76,000	69,500
Kazakhstan	1,996	400	2,500
Kyrgyz Republic	998	2,500	4,000
Nepal	32,645	36,650	38,200
Pakistan	28,443	-	-
Tajikistan	1,248	3,250	7,500
Turkmenistan	399	-	-
Uzbekistan	2,196	3,000	4,000
Central Asia Regional	1,000	1,000	1,000
Western Hemisphere	130,977	105,491	86,816
Bolivia	16,367	14,100	9,500
Brazil	4,990	-	-
Dominican Republic	9,043	7,750	6,750
El Salvador	3,086	-	-
Guatemala	18,068	17,600	17,100
Haiti	26,946	25,000	25,100
Honduras	10,988	8,000	4,500
Jamaica	1,200	-	-
Mexico	3,455	1,000	-
Nicaragua	5,891	2,900	-
Peru	9,123	5,000	-
Barbados and Eastern Caribbean	5,750	6,950	6,950
Central America Regional	5,391	5,391	5,391
Latin America and Caribbean Regional	5,390	7,800	7,525
South America Regional	5,289	4,000	4,000
Asia Middle East Regional	5,490	5,500	5,700
Democracy, Conflict, and Humanitarian Assistance	12,974	15,000	13,000
Special Protection and Assistance Needs of Survivors (SPANS)	12,974	15,000	13,000

Global Health Programs - USAID

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Global Health	650,070	752,139	736,474
Global Health - Core	320,991	354,094	355,929
Blind Children	1,996	2,500	-
Commodity Fund	20,335	20,335	20,335
Global Alliance for Vaccine Immunization	89,820	130,000	145,000
International AIDS Vaccine Initiative	28,710	28,710	28,710
Iodine Deficiency Disorder	1,500	2,000	2,000
Microbicides	45,000	45,000	45,000
Neglected Tropical Diseases	76,846	89,000	67,000
Pandemic Influenza and Other Emerging Threats	47,904	58,000	53,000
TB Drug Facility	14,970	15,000	13,500
Multiple Drug Resistance Financing	1,998	4,500	3,000
New Partners Fund	-	3,000	3,000
Unallocated	-	29,368	-

Global Health Programs - State

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL	5,334,310	5,542,860	5,350,000
Africa	3,646,673	3,370,638	2,956,818
Angola	10,300	10,300	10,300
Botswana	74,443	66,000	60,640
Burundi	15,000	5,000	5,000
Cameroon	21,250	11,250	15,250
Cote d'Ivoire	93,305	118,305	121,422
Democratic Republic of the Congo	39,635	24,635	37,238
Djibouti	1,800	1,800	1,800
Ethiopia	289,089	254,089	54,089
Ghana	9,000	9,000	8,700
Kenya	498,760	468,760	277,402
Lesotho	26,650	21,650	21,224
Liberia	2,800	800	695
Madagascar	500	500	-
Malawi	46,448	46,448	45,098
Mali	1,500	1,500	1,500
Mozambique	261,953	255,239	209,739
Namibia	101,122	88,809	73,500
Nigeria	471,227	441,227	438,600
Rwanda	109,072	99,072	104,086
Senegal	1,535	1,535	1,397
Sierra Leone	500	500	-
South Africa	535,319	469,969	459,427
South Sudan	12,036	12,036	16,600
Swaziland	52,700	30,700	30,700
Tanzania	336,254	327,039	344,295
Uganda	309,084	284,084	281,397
Zambia	283,661	283,661	295,930
Zimbabwe	39,330	34,330	38,605
East Africa Regional	800	800	692
Southern Africa Regional	1,600	1,600	1,492
East Asia and Pacific	98,468	80,968	79,146
Cambodia	3,000	3,000	3,000
China	5,000	3,000	2,000
Indonesia	5,250	3,250	250
Papua New Guinea	2,500	2,500	5,000
Thailand	500	500	335
Vietnam	81,978	66,978	66,978
Regional Development Mission-Asia (RDM/A)	240	1,740	1,583
Europe and Eurasia	22,528	20,678	27,200
Georgia	850	-	-
Russia	2,300	1,300	-

Global Health Programs - State

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Ukraine	19,378	19,378	27,200
South and Central Asia	23,504	21,254	25,780
Afghanistan	250		
India	9,000	7,000	7,000
Central Asia Regional	14,254	14,254	18,780
Western Hemisphere	203,323	189,363	175,219
Belize	20	-	-
Brazil	1,300	1,300	1,300
Dominican Republic	9,250	9,250	9,025
El Salvador	20	-	-
Guyana	13,525	10,525	6,681
Haiti	156,240	141,240	131,543
Honduras	1,000	1,000	1,000
Jamaica	300	-	-
Nicaragua	897	-	-
Peru	50	-	-
Barbados and Eastern Caribbean	14,550	14,850	14,850
Central America Regional	6,171	11,198	10,820
Asia Middle East Regional	650	-	-
Asia Middle East Regional	650	-	-
Office of the Global AIDS Coordinator	1,339,164	1,859,959	2,085,837
Additional Funding for Country Programs	-	123,432	129,000
International Partnerships	791,414	1,345,000	1,695,000
Oversight/Management	171,874	174,096	181,837
Technical Support//Strategic Information/Evaluation	375,876	217,431	80,000

Development Assistance
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL	2,519,950	2,519,950	2,525,500
Africa	1,016,337	1,000,552	1,000,717
Angola	2,300	-	-
Benin	2,557	-	-
Burundi	2,736	-	2,000
Djibouti	4,000	1,650	1,700
Ethiopia	77,782	94,398	91,782
Ghana	92,568	95,568	109,154
Guinea	7,000	5,700	5,700
Kenya	75,813	92,000	92,940
Madagascar	1,350	-	-
Malawi	37,000	26,500	19,000
Mali	71,143	72,143	66,143
Mozambique	39,165	37,165	37,477
Niger	2,500	1,000	2,000
Nigeria	55,791	50,291	50,200
Rwanda	68,482	54,500	53,600
Senegal	44,600	50,000	33,900
South Africa	15,734	14,734	14,600
Tanzania	75,193	105,000	134,145
Uganda	70,586	64,999	62,586
Zambia	36,226	28,726	26,700
Africa Regional	68,850	50,566	50,566
Central Africa Regional	21,150	21,000	19,174
East Africa Regional	47,449	45,500	45,150
Southern Africa Regional	27,530	24,530	23,700
West Africa Regional	68,832	64,582	58,500
East Asia and Pacific	318,877	285,990	299,749
Cambodia	24,000	28,350	27,566
China	7,000	-	-
Indonesia	123,995	105,000	112,000
Laos	1,455	1,350	1,350
Marshall Islands	492	492	500
Micronesia	492	492	500
Mongolia	6,198	3,000	6,100
Philippines	79,055	81,055	86,682
Thailand	5,051	5,051	5,051
Timor-Leste	11,139	9,500	9,800
Vietnam	22,000	18,000	21,700
Regional Development Mission-Asia (RDM/A)	38,000	33,700	28,500
Near East	19,039	16,539	19,676
Morocco	19,039	16,539	19,676

Development Assistance
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
South and Central Asia	146,527	126,286	130,695
Bangladesh	79,286	81,686	86,000
India	26,500	18,500	15,500
Maldives	3,000	2,000	2,000
Nepal	19,000	14,600	14,000
Sri Lanka	14,741	8,000	10,900
South Asia Regional	4,000	1,500	2,295
Western Hemisphere	361,463	330,285	348,928
Bolivia	10,350	6,500	7,515
Brazil	15,000	12,000	2,000
Dominican Republic	18,103	12,300	13,300
Ecuador	17,270	14,000	16,000
El Salvador	23,904	23,904	39,000
Guatemala	49,325	46,325	56,000
Guyana	3,000	-	-
Honduras	42,266	46,266	49,000
Jamaica	5,350	5,000	5,000
Mexico	25,000	33,350	23,000
Nicaragua	16,400	8,900	12,000
Paraguay	5,500	2,500	5,000
Peru	49,789	45,000	47,300
Barbados and Eastern Caribbean	11,231	11,640	12,600
Central America Regional	17,000	15,500	13,500
Latin America and Caribbean Regional	47,445	37,100	38,213
South America Regional	4,530	10,000	9,500
Asia Middle East Regional	18,491	18,530	16,700
BFS - Bureau for Food Security	219,306	276,400	304,300
DCHA - Democracy, Conflict, and Humanitarian Assistance	96,830	104,650	116,435
EGAT - Economic Growth, Agriculture, and Trade	181,000	145,700	169,200
IDEA - Office of Innovation and Development Alliances	-	86,418	68,763
MFS - Multilateral Food Security Programs	25,000	14,600	-
ODP - Office of Development Partners	78,471	-	-
PPL - Policy, Planning and Learning	17,000	28,000	50,337
Unallocated	6,432	86,000	-
USAID Forward: Program Effectiveness Initiatives	13,000	-	-
USAID Program Management Initiatives	2,177	-	-

Economic Support Fund
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL ESF	5,931,714	5,796,207	5,886,442

Total Enduring	5,931,714	2,994,745	4,848,571
Africa	503,540	607,731	562,199
Cote d'Ivoire	14,715	14,715	13,500
Democratic Republic of the Congo	45,915	47,915	50,100
Liberia	124,532	124,276	105,200
Sierra Leone	6,500	4,500	5,000
Somalia	19,627	19,627	19,400
South Sudan	223,431	305,360	288,499
Sudan	26,393	30,000	37,600
Uganda	-	5,000	-
Zimbabwe	25,578	25,578	23,600
African Union	760	760	900
Africa Regional	16,089	20,000	18,400
East Africa Regional	-	10,000	-
East Asia and Pacific	90,892	88,115	55,800
Burma	36,427	35,100	27,200
Cambodia	12,000	7,000	5,000
China	5,000	10,500	4,500
North Korea	3,493	-	-
Timor-Leste	2,994	1,000	-
Vietnam	18,463	15,000	7,100
East Asia and Pacific Regional	12,515	12,515	12,000
Regional Development Mission-Asia (RDM/A)	-	7,000	-
Europe and Eurasia	15,852	6,000	358,077
Albania	-	-	10,025
Armenia	-	-	27,219
Azerbaijan	-	-	11,029
Belarus	-	-	11,000
Bosnia and Herzegovina	-	-	28,556
Cyprus	8,362	3,500	3,200
Georgia	-	-	42,660
Kosovo	-	-	42,544
Macedonia	-	-	9,812
Moldova	-	-	14,050
Montenegro	-	-	335
Poland	-	-	3,000
Russia	-	-	36,229
Serbia	-	-	19,913
Ukraine	-	-	53,957
Eurasia Regional	2,495	-	21,137
Europe Regional	2,495	-	20,911

Economic Support Fund
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
International Fund for Ireland	2,500	2,500	2,500
Near East	1,675,925	1,539,430	1,394,350
Egypt	249,500	250,000	250,000
Iraq	325,700	299,400	262,850
Jordan	362,274	360,000	360,000
Lebanon	84,725	84,725	70,000
Morocco	2,281	-	-
Tunisia	5,000	5,000	10,000
West Bank and Gaza	395,699	395,699	370,000
Yemen	26,606	26,606	38,000
Egypt Debt Relief	100,000	-	-
Middle East Multilaterals (MEM)	1,140	1,500	1,000
Middle East Partnership Initiative (MEPI)	80,000	70,000	-
Middle East Regional Cooperation (MERC)	3,000	5,000	2,500
Near East Regional Democracy	35,000	35,000	30,000
Trans-Sahara Counter-Terrorism Partnership (TSCTP)	-	1,500	-
Middle East Regional (OMEP)	5,000	5,000	-
South and Central Asia	2,906,927	32,003	1,839,195
Afghanistan	1,967,509	-	811,399
Kazakhstan	-	-	6,892
Kyrgyz Republic	-	-	32,819
Nepal	16,979	26,979	17,000
Pakistan	918,904	-	928,250
Tajikistan	-	-	19,125
Turkmenistan	-	-	4,640
Uzbekistan	-	-	5,512
Central Asia Regional	-	-	2,358
South and Central Asia Regional	3,535	5,024	11,200
Western Hemisphere	435,130	466,541	434,200
Colombia	184,426	179,000	155,000
Cuba	20,000	20,000	15,000
El Salvador	-	2,000	-
Haiti	131,000	148,281	141,000
Mexico	18,000	33,260	35,000
Venezuela	5,000	5,000	3,000
Western Hemisphere Regional	76,704	79,000	85,200
Caribbean Basin Security Initiative (CBSI)	*[17,000]*	*[17,000]*	*[26,200]*
Central American Regional Security Initative (CARSI)	*[30,000]*	*[45,000]*	*[47,500]*
Asia Middle East Regional	5,000	-	-
CT - Counterterrorism	-	5,000	10,500
DCHA - Democracy, Conflict, and Humanitarian Assistance	30,458	27,900	-
DRL - Democracy, Human Rights and Labor	-	6,000	64,000
ECA - Educational and Cultural Affairs	-	5,000	-
EGAT - Economic Growth, Agriculture, and Trade	15,352	15,352	13,500

Economic Support Fund

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
ENR - Energy Resources	-	9,000	14,250
Middle East Response Fund	135,000	50,000	-
OES - Oceans and International Environmental and Scientific Affairs	105,552	115,552	101,000
PPL - Policy, Planning and Learning	1,000	-	-
Unallocated	9,836	13,521	-
Special Representatives	1,250	7,000	1,500
Foreign Assistance Program Evaluation	-	600	-

Total Overseas Contingency Operations - ESF	-	2,801,462	1,037,871
South and Central Asia	-	2,801,462	1,037,871
Afghanistan	-	1,936,762	1,037,871
Pakistan	-	864,700	-

Migration and Refugee Assistance & U.S. Emergency Refugee and Migration Assistance Fund

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL MRA	1,694,604	1,875,100	1,625,400
TOTAL Enduring - MRA	1,694,604	1,646,100	1,625,400
Population, Refugees, and Migration (PRM)	1,694,604	1,646,100	1,625,400
Africa	345,822	394,700	400,040
East Asia	38,300	45,400	46,700
Europe	49,700	46,100	31,000
Near East	533,300	443,690	476,820
South Asia	105,650	87,955	107,600
Western Hemisphere	57,084	53,855	47,200
Protection Priorities	136,548	156,500	140,030
Migration	18,200	24,400	16,010
Administrative Expenses	28,000	33,500	35,000
Humanitarian Migrants to Israel	25,000	20,000	15,000
Refugee Admissions	357,000	340,000	310,000
Total Overseas Contingency Operations - MRA	-	229,000	-
U.S. Emergency Refugee and Migration Assistance	49,900	27,200	50,000

Middle East and North Africa Incentive Fund

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL Middle East and North Africa Incentive Fund	-	-	770,000
Near East	-	-	770,000
Middle East Partnership Initiative (MEPI)	-	-	65,000
USAID Middle East Regional (OMEP)	-	-	5,000
Middle East and North Africa Incentive Fund	-	-	700,000

International Narcotics Control and Law Enforcement

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL INCLE	1,593,806	2,004,705	2,506,502

TOTAL Enduring	1,593,806	1,061,100	1,456,502
Africa	61,368	85,900	74,947
Democratic Republic of the Congo	6,000	6,000	5,250
Ghana	500	-	-
Guinea	500	-	-
Kenya	2,000	2,000	1,800
Liberia	16,000	17,000	15,662
Mozambique	500	500	500
Nigeria	1,250	-	-
Somalia	-	2,000	1,800
South Africa	2,000	3,000	2,000
South Sudan	25,000	32,000	27,404
Sudan	2,000	-	2,000
Tanzania	450	450	450
Uganda	235	600	581
Africa Regional	4,933	22,350	17,500
East Asia and Pacific	17,885	24,645	18,682
China	800	800	800
Indonesia	10,520	11,550	10,066
Laos	1,000	1,000	1,000
Malaysia	-	-	800
Philippines	2,065	2,450	2,450
Thailand	1,740	1,740	1,466
Timor-Leste	660	660	660
Vietnam	-	550	450
East Asia and Pacific Regional	1,100	5,895	990
Europe and Eurasia	-	-	48,633
Albania	-	-	4,450
Armenia	-	-	2,824
Azerbaijan	-	-	1,226
Bosnia and Herzegovina	-	-	6,735
Georgia	-	-	4,000
Kosovo	-	-	10,674
Macedonia	-	-	1,663
Moldova	-	-	3,230
Montenegro	-	-	1,826
Russia	-	-	4,182
Serbia	-	-	3,000
Ukraine	-	-	4,100
Eurasia Regional	-	-	323
Europe Regional	-	-	400

International Narcotics Control and Law Enforcement

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Near East	290,340	135,395	107,894
Egypt	1,000	-	7,894
Iraq	114,560	-	-
Jordan	250	500	-
Lebanon	19,500	25,000	15,500
Morocco	750	1,500	1,500
Tunisia	1,500	-	8,000
West Bank and Gaza	150,000	100,000	70,000
Yemen	1,750	7,395	4,000
Trans-Sahara Counter-Terrorism Partnership (TSCTP)	1,030	1,000	1,000
South and Central Asia	522,558	12,814	554,619
Afghanistan	400,000	-	400,000
Bangladesh	350	674	674
Kazakhstan	-	-	1,471
Kyrgyz Republic	-	-	6,156
Nepal	3,700	3,700	3,330
Pakistan	114,298	-	124,000
Sri Lanka	-	1,440	1,440
Tajikistan	-	-	7,255
Turkmenistan	-	-	550
Uzbekistan	-	-	743
South and Central Asia Regional	4,210	7,000	9,000
Western Hemisphere	506,220	568,270	476,450
Argentina	300	300	-
Bolivia	15,000	7,500	5,000
Brazil	1,000	3,000	2,000
Colombia	204,000	160,600	142,000
Ecuador	4,500	4,500	4,500
Guatemala	3,992	5,000	2,000
Haiti	19,420	19,420	17,500
Mexico[1]	117,000	248,500	199,000
Paraguay	500	500	150
Peru	31,500	28,950	23,300
Western Hemisphere Regional	109,008	90,000	81,000
Caribbean Basin Security Initiative (CBSI)	*[37,500]*	*[30,000]*	*[21,000]*
Central American Regional Security Initative (CARSI)	*[71,508]*	*[60,000]*	*[60,000]*
Office to Monitor and Combat Trafficking In Persons	16,233	18,720	18,720
INL - International Narcotics and Law Enforcement Affairs	179,202	190,356	156,557
Alien Smuggling/Border Security	1,000	1,000	750
Anti-Money Laundering Programs	4,150	4,150	3,600
Critical Flight Safety Program (CFSP)	16,250	16,250	12,385
Civilian Policing	4,000	4,000	3,800
Criminal Youth Gangs	7,000	7,000	3,000
Cyber Crime and IPR	3,750	5,000	3,500

International Narcotics Control and Law Enforcement

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Demand Reduction	12,500	12,500	12,500
Fighting Corruption	4,750	5,004	3,900
International Law Enforcement Academy (ILEA)	34,000	31,300	24,000
Inter-regional Aviation Support	57,052	53,652	46,322
International Organizations	4,500	5,000	4,500
International Organized Crime	1,000	1,000	750
International Police Peacekeeping Operations Support (IPPOS)	-	10,000	5,000
Program Development and Support	29,250	34,500	32,550
Middle East Response Fund	-	25,000	-

Total Overseas Contingency Operations - INCLE	-	943,605	1,050,000
Near East	-	503,605	850,000
Iraq	-	500,000	850,000
Yemen	-	3,605	-
South and Central Asia	-	440,000	200,000
Afghanistan	-	324,000	200,000
Pakistan	-	116,000	-

1/ FY 2011 Actual level reflects only Mexico INCLE funding appropriated in the FY 2011 Full Year Continuing Appropriations (CR) Act. In addition to CR funding, Mexico received $175 million in the FY 2010 Supplemental Appropriations Act, 2010 (P.L. 111-212) as "advance funding" on FY 2011 appropriations.

Nonproliferation, Antiterrorism, Demining and Related Programs

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL NADR	738,520	710,770	635,668

Total Enduring - NADR	738,520	590,113	635,668
Nonproliferation Programs	309,758	293,829	281,360
Nonproliferation and Disarmament Fund	53,263	30,000	30,000
Export Control and Related Border Security Assistance	59,984	60,909	55,000
Caribbean Basin Security Initiative	*[4,400]*	-	-
Global Threat Reduction	70,088	68,978	63,560
IAEA Voluntary Contribution	79,500	85,900	90,000
CTBT International Monitoring System	33,000	33,000	33,000
Weapons of Mass Destruction Terrorism	2,000	6,042	5,000
UN Security Council Resolution 1540 Trust Fund	3,000	1,500	1,350
CTBTO Preparatory Commission-Special Contributions	8,923	7,500	3,450
Anti-terrorism Programs	286,691	146,284	228,308
Antiterrorism Assistance	199,691	79,284	166,380
Caribbean Basin Security Initiative	*[2,000]*	*[2,000]*	*[1,800]*
Countering Violent Extremism	15,000	-	4,500
Terrorist Interdiction Program	42,050	42,000	34,341
CT Engagement with Allies	9,500	8,000	7,000
Counterterrorism Financing	20,450	17,000	16,087
Regional Stability and Humanitarian Assistance	142,071	150,000	126,000
Conventional Weapons Destruction	135,247	150,000	126,000
International Trust Fund [1]	6,824	-	-

Total Overseas Contingency Operations - NADR	-	120,657	-
Antiterrorism Assistance - OCO	-	120,657	-

1/ For FY 2012 and FY 2013, funding for the International Trust Fund is included under Conventional Weapons Destruction within the bilateral levels for Bosnia, Croatia, Montenegro, and Serbia.

Peacekeeping Operations

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL PKO	304,390	383,818	249,100

Total Enduring - PKO	304,390	302,818	249,100
Africa	159,650	182,968	132,000
Cote d'Ivoire	-	-	2,000
Democratic Republic of the Congo	21,520	19,000	15,000
Liberia	5,000	5,000	2,000
Somalia	75,300	91,818	51,000
South Sudan	41,870	58,000	40,000
Africa Regional	15,960	9,150	22,000
Near East	26,000	28,000	26,000
Multinational Force and Observers (MFO)	26,000	28,000	26,000
PM - Political-Military Affairs	118,740	91,850	91,100
Trans-Sahara Counter-Terrorism Partnership (TSCTP)	19,940	-	16,100
Global Peacekeeping Operations Initiative (GPOI)	98,800	91,850	75,000

Total Overseas Contingency Operations - PKO	-	81,000	-
Africa	-	61,000	-
Somalia	-	51,000	-
Africa Regional	-	10,000	-
PM - Political-Military Affairs	-	20,000	-
Trans-Sahara Counter-Terrorism Partnership (TSCTP)	-	20,000	-

International Military Education and Training
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL	105,788	105,788	102,643
Africa	16,110	14,315	13,255
Angola	418	365	280
Benin	236	230	210
Botswana	685	655	575
Burkina Faso	246	225	200
Burundi	352	325	275
Cameroon	285	270	250
Cape Verde	123	120	100
Central African Republic	-	115	100
Chad	391	340	300
Comoros	125	100	90
Cote d'Ivoire	89	-	200
Democratic Republic of the Congo	500	450	400
Djibouti	372	335	315
Ethiopia	650	575	500
Gabon	248	200	170
Ghana	825	765	700
Guinea	48	100	200
Guinea-Bissau	10	65	-
Kenya	929	890	750
Lesotho	186	100	90
Liberia	522	490	450
Malawi	400	285	270
Mali	397	350	350
Mauritania	184	150	150
Mauritius	155	120	90
Mozambique	402	385	370
Namibia	204	125	100
Niger	66	-	115
Nigeria	1,013	870	750
Republic of the Congo	123	110	90
Rwanda	559	500	500
Sao Tome and Principe	180	100	100
Senegal	1,026	850	750
Seychelles	94	100	90
Sierra Leone	394	375	350
South Africa	820	815	750
South Sudan	763	800	750
Swaziland	199	100	90
Tanzania	455	390	375
The Gambia	120	100	90
Togo	286	140	120

International Military Education and Training

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Uganda	608	600	550
Zambia	422	335	300
East Asia and Pacific	9,291	8,740	8,135
Cambodia	260	260	260
Indonesia	1,811	1,800	1,610
Laos	200	200	200
Malaysia	956	825	700
Marshall Islands	45	55	50
Mongolia	997	875	750
Philippines	1,971	1,850	1,665
Samoa	113	40	40
Thailand	1,568	1,325	1,250
Timor-Leste	297	300	300
Vietnam	476	650	750
State East Asia and Pacific Regional	597	560	560
Europe and Eurasia	30,287	29,425	28,600
Albania	1,064	1,000	1,000
Armenia	449	700	600
Azerbaijan	943	700	600
Bosnia and Herzegovina	986	1,000	1,000
Bulgaria	1,778	1,700	1,800
Croatia	956	900	900
Czech Republic	1,992	1,900	1,800
Estonia	1,143	1,125	1,100
Georgia	1,895	1,900	1,800
Greece	98	100	100
Hungary	1,077	950	900
Kosovo	678	700	700
Latvia	1,135	1,150	1,150
Lithuania	1,143	1,125	1,100
Macedonia	1,041	950	900
Malta	153	150	150
Moldova	898	750	750
Montenegro	455	500	500
Poland	2,090	2,100	2,000
Portugal	93	100	100
Romania	1,750	1,750	1,700
Serbia	893	900	900
Slovakia	950	900	900
Slovenia	712	675	650
Turkey	3,990	3,800	3,600
Ukraine	1,925	1,900	1,900
Near East	17,294	18,009	18,945
Algeria	953	1,225	1,150

International Military Education and Training

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Bahrain	435	700	725
Egypt	1,275	1,400	1,800
Iraq	1,736	2,000	2,000
Jordan	3,760	3,700	3,800
Lebanon	2,476	2,375	2,250
Libya	-	200	50
Morocco	1,989	1,805	1,710
Oman	1,622	1,650	2,050
Saudi Arabia	4	-	10
Tunisia	1,950	1,854	2,300
Yemen	1,094	1,100	1,100
South and Central Asia	13,088	14,040	14,259
Afghanistan	1,555	1,950	1,500
Bangladesh	994	950	900
India	1,601	1,330	1,260
Kazakhstan	876	785	707
Kyrgyz Republic	820	1,000	1,000
Maldives	179	190	176
Nepal	1,010	950	900
Pakistan	4,055	5,000	6,000
Sri Lanka	952	665	626
Tajikistan	469	570	540
Turkmenistan	288	350	350
Uzbekistan	289	300	300
Western Hemisphere	14,458	15,700	14,446
Argentina	297	750	544
Belize	190	190	180
Bolivia	198	230	200
Brazil	631	640	625
Chile	821	855	810
Colombia	1,695	1,665	1,575
Costa Rica	394	375	350
Dominican Republic	600	810	765
Ecuador	400	380	360
El Salvador	1,521	1,050	1,000
Guatemala	192	760	720
Guyana	386	315	300
Haiti	220	220	220
Honduras	765	700	650
Jamaica	739	700	398
Mexico	1,006	1,635	1,549
Nicaragua	538	790	700
Panama	738	760	720
Paraguay	407	380	360

International Military Education and Training
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Peru	619	620	585
Suriname	251	240	225
The Bahamas	201	190	180
Trinidad and Tobago	253	180	180
Uruguay	590	465	450
Barbados and Eastern Caribbean	806	800	800
PM - Political-Military Affairs	5,260	5,559	5,003
IMET Administrative Expenses	5,260	5,559	5,003

Foreign Military Financing
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL - FMF	5,374,230	6,312,000	6,383,320

Non-OCO	5,374,230	5,210,000	5,472,320
Africa	19,098	16,118	15,971
Botswana	339	200	200
Chad	399	200	-
Cote d'Ivoire	-	-	200
Democratic Republic of the Congo	300	-	200
Djibouti	1,996	1,500	1,000
Ethiopia	-	843	-
Gabon	200	-	-
Ghana	449	350	350
Guinea	-	-	200
Kenya	998	1,500	1,096
Liberia	7,173	6,500	6,500
Mali	200	200	-
Mauritania	200	200	-
Nigeria	1,212	1,000	1,000
Rwanda	300	200	200
Senegal	399	325	325
South Africa	798	700	700
South Sudan	-	-	200
Tanzania	200	200	200
Uganda	300	200	200
Africa Regional	3,635	2,000	3,400
East Asia and Pacific	39,202	35,658	35,488
Cambodia	748	800	1,000
Indonesia	19,960	14,000	14,000
Mongolia	2,996	3,000	3,000
Philippines	11,970	14,555	13,500
Thailand	1,568	988	988
Vietnam	1,960	2,315	3,000
Europe and Eurasia	131,171	106,865	102,000
Albania	3,992	3,000	3,000
Armenia	2,994	2,700	2,700
Azerbaijan	2,994	2,700	2,700
Bosnia and Herzegovina	4,491	4,500	4,500
Bulgaria	9,481	8,500	7,800
Croatia	3,493	2,500	2,500
Czech Republic	5,988	5,000	5,000
Estonia	2,695	2,400	2,400
Georgia	15,968	14,400	14,400
Hungary	998	900	900

Foreign Military Financing
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Kosovo	5,000	3,000	3,000
Latvia	2,794	2,250	2,250
Lithuania	2,994	2,550	2,550
Macedonia	3,992	3,600	3,600
Malta	399	-	-
Moldova	1,497	1,250	1,250
Montenegro	1,472	1,200	1,200
Poland	33,932	24,165	20,000
Romania	12,974	12,000	12,000
Serbia	1,896	1,800	1,800
Slovakia	1,397	1,000	1,000
Slovenia	748	450	450
Ukraine	8,982	7,000	7,000
Near East	4,740,177	4,813,650	4,836,150
Bahrain	15,461	10,000	10,000
Egypt	1,297,400	1,300,000	1,300,000
Israel	2,994,000	3,075,000	3,100,000
Jordan	299,400	300,000	300,000
Lebanon	74,850	75,000	75,000
Libya	-	150	150
Morocco	8,982	8,000	8,000
Oman	13,000	8,000	8,000
Tunisia	17,124	17,500	15,000
Yemen	19,960	20,000	20,000
South and Central Asia	305,652	107,625	360,330
Bangladesh	2,957	1,500	1,650
Kazakhstan	2,395	1,800	1,800
Kyrgyz Republic	1,496	1,500	1,500
Maldives	-	400	400
Nepal	898	940	845
Pakistan	295,408	98,000	350,000
Sri Lanka	998	500	450
Tajikistan	750	800	1,500
Turkmenistan	750	685	685
Uzbekistan	-	1,500	1,500
Western Hemisphere	84,477	67,284	62,381
Belize	200	200	850
Colombia	47,904	37,000	30,000
Costa Rica	349	315	1,402
Ecuador	499	450	450
El Salvador	1,247	1,250	1,800
Guatemala	499	500	750
Haiti	1,597	-	1,600

Foreign Military Financing
($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Honduras	998	1,000	3,000
Mexico	7,984	7,000	7,000
Nicaragua	339	399	399
Panama	2,096	1,840	2,800
Paraguay	399	350	350
Peru	3,500	1,980	1,980
Uruguay	399	-	-
Western Hemisphere Regional	16,467	15,000	10,000
Caribbean Basin Security Initiative (CBSI)	*[16,467]*	*[15,000]*	*[10,000]*
PM - Political-Military Affairs	54,453	62,800	60,000
FMF Administrative Expenses	54,453	62,800	60,000

Overseas Contingency Operations FMF	-	1,102,000	911,000
Near East	-	850,000	900,000
Iraq	-	850,000	900,000
South and Central Asia	-	197,408	-
Pakistan	-	197,408	-
PM - Political-Military Affairs	-	-	11,000
FMF Administrative Expenses	-	-	11,000
Unallocated	-	54,592	-

International Organizations and Programs

($ in thousands)

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
TOTAL	351,290	348,705	327,300
IO - International Organizations	351,290	348,705	327,300
International Civil Aviation Organization (ICAO)	950	950	838
International Development Law Organization (IDLO)	650	600	600
International Maritime Organization (IMO)	400	400	360
International Chemicals and Toxins Programs	3,800	3,650	3,610
International Conservation Programs	7,500	7,900	6,840
International Panel on Climate Change / UN Framework Convention on Climate Change	10,000	10,000	13,000
Montreal Protocol Multilateral Fund	25,500	27,000	27,500
Multilateral Action Initiatives	1,000	-	1,000
OAS Development Assistance	4,750	3,500	4,275
OAS Fund for Strengthening Democracy	3,000	4,500	2,700
UN Office for the Coordination of Humanitarian Affairs (UN OCHA)	2,940	3,000	2,900
UN Voluntary Funds for Technical Cooperation in the Field of Human Rights	1,372	1,400	1,200
UN Women (formerly UNIFEM)	6,000	7,500	7,900
UN Human Settlements Program (UN-HABITAT)	2,000	1,900	1,500
UN Capital Development Fund (UNCDF)	625	955	625
UN Democracy Fund (UNDF)	5,000	4,755	4,280
UN Development Program (UNDP)	84,775	82,000	67,181
UN Environment Program (UNEP)	7,700	7,700	7,700
International Contributions for Scientific, Educational, and Cultural Activities (UNESCO/ICSECA)	1,850	-	880
UN Population Fund (UNFPA)	37,000	35,000	39,000
UN High Commissioner for Human Rights (UNHCHR)	3,238	5,000	2,000
UN Children's Fund (UNICEF)	132,250	131,755	125,000
UN Voluntary Fund for Victims of Torture (UNVFVT)	5,700	6,000	3,500
World Meteorological Organization (WMO)	2,090	2,090	1,885
WTO Technical Assistance	1,200	1,150	1,026