

OVERSEAS CONTINGENCY OPERATIONS

Resource Summary

(\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Administration of Foreign Affairs	0	4,614,646	4,361,646
Diplomatic & Consular Programs	0	4,389,064	4,311,745
Iraq	0	3,229,455	2,257,828
Afghanistan (includes WSP)	0	1,023,862	1,895,306
Pakistan (includes WSP)	0	135,747	158,611
Embassy Security, Construction, and Maintenance	0	33,000	0
Office of Inspector General	0	67,182	49,901
Educational & Cultural Affairs	0	15,600	0
Conflict Stabilization Operations	0	8,500	0
Contributions to International Organizations	0	101,300	0

Overview

In FY 2013, the Department will continue its extraordinary national security efforts in the frontline states of Iraq, Afghanistan, and Pakistan. In Iraq, the Department will be in the second year of a civilian-led effort to support a sovereign, stable, and self-reliant Iraq. In Afghanistan, the Department will be in the early phases of a military-to-civilian transition focused on the disruption, dismantling, and defeating of al-Qaida. In Pakistan, the Department will continue its efforts to disrupt violent groups that destabilize the region while strengthening Pakistan's resolve to combat those elements.

The Department's request for Overseas Contingency Operations (OCO) – temporary and extraordinary funding to meet the significant demands of operating in the frontline states – reflects those resources to support the personnel, programs, and projects that are essential to meeting these national security challenges. The Department's OCO funding provides greater visibility for the resources the Department is committing to these frontline states.

The Department's FY 2013 OCO request is \$4.362 billion, which is \$253.0 million (5.5 percent) below the FY 2012 estimate. While the FY 2013 OCO request supports the preliminary phases of the transition in Afghanistan, increases for Afghanistan transition are offset by substantial reductions in Iraq. The Iraq Diplomatic and Consular Program (D&CP) request is based on strategic policy decisions, such as deferring a presence in Mosul, changing the landlord-tenant relationship in Kirkuk, and constraining the total staffing presence.

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Highlights of Budget Changes Diplomatic and Consular Programs - OCO

(\$ in thousands)

	D&CP Ongoing Operations	Worldwide Security Protection	D&CP Total
FY 2012 Estimate	4,152,863	236,201	4,389,064
Base Adjustments	(322,000)	0	(322,000)
Base Adjustment Iraq Operations - Baghdad Master Plan	(322,000)	0	(322,000)
Total, Built-in Changes	(322,000)	0	(322,000)
Total, Current Services	3,830,863	236,201	4,067,064
Program Changes	(240,645)	485,326	244,681
Program Changes	(240,645)	485,326	244,681
Total, FY 2013 Request	3,590,218	721,527	4,311,745

Funding Categories

Diplomatic and Consular Programs - OCO

(\$ in thousands)

Funding Categories	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Total, Diplomatic and Consular Programs	0	4,389,064	4,311,745	(77,319)
Human Resources	0	21,524	21,524	0
American Salaries, Central Account	0	21,524	21,524	0
Public Diplomacy American Salaries (non-add)	0	0	0	0
WSP Current Services - American Salaries (non-add)	0	9,660	9,660	0
Overseas Programs	0	1,833,136	1,803,250	(29,886)
Near Eastern Affairs	0	921,214	482,346	(438,868)
South and Central Asian Affairs	0	896,408	1,286,654	390,246
Public Diplomacy	0	15,514	34,250	18,736
Security Programs	0	2,534,404	2,486,971	(47,433)
Worldwide Security Protection	0	226,541	711,867	485,326
WSP Current Services - Bureau Managed (non-add)	0	0	226,541	226,541
WSP Program Changes (non-add)	0	226,541	485,326	258,785
Diplomatic Security	0	2,307,863	1,775,104	(532,759)

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Iraq *Resource Summary*

(\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Administration of Foreign Affairs	0	3,229,455	2,257,828
State Programs	0	3,229,455	2,257,828
Diplomatic & Consular Programs Ongoing Operations	0	3,229,455	2,257,828

Program Description

The U.S. Mission in Iraq remains committed to building a strategic partnership with the Government of Iraq, advancing U.S. economic and security interests and to realizing the President Obama's goal of an Iraq that is sovereign, stable, democratic and self-reliant. As FY 2013 approaches, Iraq is poised to play a key role in the Middle East, given its potential economic wealth, political influence, and cultural clout. With U.S. assistance, the current Iraqi leadership has already distinguished itself by being the first Iraqi government to change power through elections rather than violence. At the same time, events in the region are testing the United States' relationships with long-standing allies in the Middle East. A secure, stable, and self-reliant Iraq also holds out the promise of a new model of multi-ethnic, multi-sectarian, representative government in the region. Conversely, renewed sectarian conflict or increased interference by malign regional actors seeking to fill a vacuum left by U.S. disengagement would pose a significant threat to U.S. influence in the region.

The U.S. Embassy in Baghdad is the foundation for all U.S. Government programs and efforts. Embassy civilians monitor and engage on national level issues, such as sectarian tensions, economic development, and international investment while working with the Government of Iraq as it builds strong, stable relationships with neighboring states and within the region.

Together with the Chief of Mission (COM) personnel at the Embassy in Baghdad, COM personnel at consulates in Erbil and Basrah, as well as those located in Kirkuk will engage across a wide spectrum of issues, and build long-term relationships with power centers outside the national capital. Consulate General Erbil is a key to facilitating discussions between the federal government in Baghdad and the Kurdish Regional Government, and is instrumental to the preservation of a stable, unified Iraq. Consulate General Basrah serves Iraq's Shi'a heartland, home to 80 percent of Iraq's known oil and gas reserves. With Iraq's hydrocarbons representing about 70 percent of the country's Gross Domestic Product and over 90 percent of Iraqi government revenue, development of these resources provides Iraq with its best long term opportunity to diversify its economy, improve basic services, and invest in its own reconstruction. The United States' consulate in Kirkuk stands at the center of the internal boundary most likely to generate Arab-Kurd conflict that could threaten Iraq's national unity, and provides a diplomatic platform for security cooperation programs.

Amid a climate of regional uncertainty, the U.S. diplomatic presence in Iraq helps to ensure that potentially destabilizing grievances will be addressed, and that neighboring states need not interject themselves. Premature reductions in this engagement might galvanize regional actors to mobilize tribal, ethnic or sectarian counterparts in Iraq to advance their agendas.

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Performance

For Iraq to remain sovereign, stable and self-reliant, governance at all levels must be demonstrably effective and accountable to the people. The World Bank’s Governance Indicator highlighted below measures political stability, government effectiveness, rule of law, and control of corruption. This indicator uses a scoring scale from -2.5 to 2.5 (higher average values equal greater democratic stability). The U.S. promotes peaceful elections and transitions of power and the resolution of territorial issues through the process of negotiations. Programs in this area encourage the development of transparent and inclusive electoral and political processes and democratic, responsive, and effective political parties. Efforts combine community development, support to civil society, improvements in local government responsiveness and transparency, and the strengthening of the independent judiciary. These are all necessary, but not sufficient, requirements for a sustainable Iraqi democracy.

Strategic Goal 2: Effectively manage transitions in the frontline states							
Active Performance Indicator		Stable, Effective, and Accountable Governance in Iraq					
Prior Year Results and Ratings				FY 2011		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	Target	Result and Rating	FY 2012	FY 2013
-2.81; -1.67; -2.04; -1.45	-2.69; -1.41; -1.87; -1.48 New Indicator, No Rating	-2.33; -1.26; -1.83; -1.38 ▼ Below Target	-2.27; -1.23; -1.62; -1.32 ▼ Below Target	-2.39; -0.86; -1.57; -1.41	Available late CY 2012. Data Not Yet Available, No Rating	-2.30; -0.83; -1.50; -1.38	-2.27; -0.80; -1.47; -1.35
Impact	Final rating and results not available to determine impact. U.S. assistance in these areas has resulted in improvements to these scores, with two exceeding the FY 2011 targets.						
Methodology	Extensive information on the methodology of the World Bank Governance Indicators may be found on their web site (http://info.worldbank.org/governance/wgi/sc_chart.asp).						
Data Source and Quality	The World Bank compiles and publishes annual indicators in its World Bank Governance Indicators. Each indicator is based on multiple sources and surveys, which are weighted on accuracy and level of completeness. The indicators are based on calendar year and published in September of the following year. The World Bank provides detailed backgrounds notes online describing the data collection and statistical analysis methods. These methods have been thoroughly researched and professionally analyzed.						

Justification of Request

The Diplomatic and Consular Programs FY 2013 OCO request is \$2.258 billion, a net decrease of \$971.6 million below the FY 2012 Estimate and covers costs related to the extraordinary nature of the security environment in Iraq. The reductions are primarily driven by reduced estimates for current sustainment and security contract, the non-recurrence of one-time construction costs funded in FY 2012 and a reduction in the footprint of State Department presence that occurred after the 2012 President’s Budget was released,

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including: the elimination of a diplomatic presence in Diyala, postponement of a presence in Mosul, and the change in the landlord – tenant relationship with OSC-I in Kirkuk.. The request includes \$86.3 million to provide mail service and distribution to the diplomatic posts in country and to cover additional sustainment contracts otherwise supported by DOD in FY 2012. The request also assumes that implementation of International Cooperative Administrative Support Services (ICASS) does not expand the number of agencies billed in FY 2012, and that State Operations OCO funds will cover approximately \$35 million of ICASS costs for other U.S. Government agencies. Major program category totals include:

U. S. Mission Operations and Other Support Operations: \$148,563,000

The FY 2013 request for this category is an increase of \$10.2 million above the FY 2012 estimate and incorporates an increase of \$31.3 million to support pouch and mail services to Iraq as well as a logistics specialist detailed from DOD to provide expertise on logistics management. The increase is offset by \$21.1 million in anticipated reimbursements for ICASS costs being shared with other agencies, and a reduction in costs for the Iraq Strategic Partnership Office. The reduced request still funds general mission operations such as salaries and benefits, travel, training, offshore support units, public diplomacy efforts, and other administrative support services in Baghdad.

Logistics Support: \$236,954,000

The FY 2013 request is a \$341.6 million decrease from the FY 2012 estimate and reflects a reduction of \$332 million in one-time costs for the Baghdad Master Plan and \$74.3 million of reimbursements from other agencies for logistics related costs associated with ICASS at the Embassy. The reduced level includes a net shift from the Interim Consulate Operations category of \$30.6 million to the Logistics Support category for ongoing basic life support efforts such as: medical services, food, fuel, the Logistics Civil Augmentation Program, Operations and Maintenance, and convoy security costs. The request also includes increases of \$34.1 million for mail distribution between Baghdad and the constituent posts, and for the replacement/sustainment of non-military equipment monitored by DOD in FY 2012, which will be covered by the State Department in FY 2013.

Security and Overhead Cover: \$1,294,904,000

The FY 2013 Budget is \$187.2 million below the FY 2012 Estimate. The reduction is primarily driven by current security contract cost estimates and a reduction in overall security requirements.

Of the reduction, \$151.7 million is related to revised static guard and personal security detail requirements and contract estimates under the Baghdad Embassy Security Force contract. The reduced requirements are based on the program decision to eliminate the Vehicle Recovery Team operation, the implementation of ICASS at the embassy and phasing out static guard protection at Forward Operating Base (FOB) Union III, the Al Rasheed Hotel, and FOB Travis.

The remaining decrease of \$35.5 million below the FY 2012 estimate is largely driven by updated support cost estimates and fewer contract security personnel in Baghdad. The remaining funding level maintains the Bureau of Diplomatic Security's (DS) needs related to secure communications, armored vehicles operations and maintenance (both fully armored and mine resistant ambush protected vehicles), various electronic countermeasures capabilities, replacement of non-durable equipment and consumable inventory supporting the Regional Security Office (RSO) operations, mobile video systems, personnel tracking and locating devices, the sense and warn system, the operations and maintenance of a biometric database to assist in the screening / vetting of prospective employees and others to determine access to Chief of Mission (COM) compounds, to continue the ability to vet and perform background investigations for personnel working in Iraq, and continued contract oversight among other capabilities.

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Information Technology: \$8,366,000

The request maintains the estimated bandwidth requirements in Baghdad at the same level as the FY 2012 estimated requirement.

Interim Consulate Operations: \$569,041,000

The FY 2013 budget is a \$453.0 million decrease from the FY 2012 estimate primarily due to the reduction of onetime costs, including a reduction in costs that occurred in FY 2012 related to the shift in allocation of site security responsibilities from the Department of State to DOD in Kirkuk, revised cost estimates for contract security, and shifting life support costs to the logistics support category. The reduced level still covers the Department's overall operational support requirements including: salaries and benefits of consulate staff, operations and maintenance, life support, and provincial security requirements and fewer security related needs based on the Department's decision to eliminate Diyala, postpone establishing a presence in Mosul, and the shift of site security responsibility at Kirkuk.

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Afghanistan Resource Summary

(\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Administration of Foreign Affairs	0	1,023,862	1,895,306
State Programs	0	1,023,862	1,895,306
Diplomatic & Consular Programs Ongoing Operations	0	833,993	1,253,393
Worldwide Security Programs	0	189,869	641,913

Program Description

The goal of the United States in Afghanistan continues to be to disrupt, dismantle, and defeat al-Qaida and its extremist allies. In pursuit of this goal, the Administration is following a strategy with three reinforcing tracks: military, civilian, and diplomatic. The first two set the table for the success of the third, which aims to support an Afghan-led political process to split the weakened Taliban from al-Qaida and reconcile those who will renounce violence and accept the Afghan constitution. Concurrently, the Department seeks to consolidate and accelerate the development of Afghan capacity for security, governance, and economic growth.

To reach this goal, the Department has matched the military surge with a recently completed civilian surge that has more than tripled the number of diplomats, development experts, and other specialists from across the United States government. Civilian experts from nine departments are working with key Afghan ministries, provincial and district leaders, and regular Afghans on areas of strategic importance, including agriculture, rule of law, border issues, women's rights, and communications. Interdependent inter-agency participation is essential to these efforts, and the whole-of-government approach continues to be supported by the OCO request. The request is made through the Diplomatic and Consular Programs account to support these civilian uplift personnel and provide commensurate resources to secure Chief of Mission facilities and personnel. The FY 2013 OCO request includes the resources necessary to begin transitioning from a military- to civilian-led effort in Afghanistan.

Justification of Request

The State Programs FY 2013 OCO request in Afghanistan is \$1.895 billion, an \$871.4 million increase above the FY 2012 Estimate. Increases for transition requirements include infrastructure at two pending co-located platforms in the eastern and southern regions of Afghanistan as well as the two current consulate locations. The budget category figures below represent totals, with increases compared to the FY 2012 estimate addressed within the text.

U.S. Mission Operations: \$443,293,000

The FY 2013 request for U.S. Mission Operations and other support operations is a \$164 million decrease from the FY 2012 estimate. The request is for salaries, benefits, allowances, travel, training, life support/ICASS support, infrastructure, replacement furnishings/equipment, and information technology/communications costs. Also included is funding for public diplomacy to support the transition process by engaging the Afghan people in a manner that will further advance the United States' objectives in the country. This will expand the capacity of Afghan government and institutions for assuming control of past US funded public diplomacy initiatives. Up to \$150 million of the total FY 2013

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OCO request will be available for transfer to other agencies to support the continued deployment of their civilian experts. The funds are not intended to supplement programs that are funded through Afghanistan assistance programs.

Aviation: \$304,100,000

The request is an increase of \$232.8 million over the FY 2012 estimate. The request will enable procurement of 24 aircraft (21 rotary-wing and 3 fixed-wing) and includes funding for increased aviation operations and maintenance requirements.

Information Technology: \$50,700,000

The request, an increase of \$39.4 million over the FY 2012 Estimate, includes funding for extraordinary bandwidth costs, radio program, IT support and new and replacement IT and communications equipment.

Facility Improvements and Construction: \$455,300,000

A \$311.6 million increase over the FY 2012 Estimate is driven mainly by costs associated with interim facilities at the co-located platforms in Kandahar and Jalalabad. In Kandahar, the Department will maximize resources by repurposing an existing U.S. Government compound, reusing existing infrastructure and facilities where possible, to establish a new platform to coordinate diplomatic and development assistance in our area of greatest challenge in Afghanistan. Requested funding for Kandahar in FY 2013 is \$237.5 million above the FY 2012 Estimate. In Jalalabad, there will be a small Chief of Mission contingent that will be supplemented as needed with additional staff from Embassy Kabul on a fly-in/fly-out basis. Requested funding for Jalalabad in FY 2013 is \$46.8 million over the FY 2012 Estimate. The remaining increase of \$23.7 million over the FY 2012 Estimate will fund improvement projects in Kabul and existing consulates.

Security: \$641,913,000

The FY 2013 request for security, a \$452.0 million over the FY 2012 estimated level, will provide the necessary resources for the Bureau of Diplomatic Security (through Worldwide Security Protection) to continue to protect and secure the Embassy, the consulates, and the personnel as they carry out their missions. The request is predicated on the assumption that security conditions throughout Afghanistan do not dramatically change from their current levels, i.e. self-drive in the north and west and escorts required in the south and east.

The increase includes \$170 million to expand and refurbish Camp Sullivan; \$181 million for Countermeasures equipment; \$69.8 million for Kandahar; \$16.1 million for Regional Security; and \$15.1 million for the WPS contract. Included within these items are additional physical and technical security equipment; countermeasure capabilities and Personal Locating Tracking equipment; installation of Command, Control, Communications, and Intelligence equipment in the modular Tactical Operations Center in Kandahar; funding for construction security for the build-out in Kandahar, physical security upgrades, software support, and procuring one Unmanned Aerial Vehicle.

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Pakistan *Resource Summary* (\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Administration of Foreign Affairs	0	135,747	158,611
State Programs	0	135,747	158,611
Diplomatic & Consular Programs Ongoing Operations	0	89,415	78,997
Worldwide Security Programs	0	46,332	79,614

Program Description

The United States is committed to a long-term, broad-based partnership with the government and the people of Pakistan. Therefore, the United States will continue to engage Pakistan with respect to political, economic, and security challenges that threaten Pakistan's stability, and in turn undermine regional stability.

Pakistan lies at the heart of the U.S. counterterrorism strategy, the peace process in Afghanistan, nuclear non-proliferation efforts, and economic integration and development in South and Central Asia. The Department's efforts in Pakistan are extraordinary yet temporary. OCO funding is requested to support a robust diplomatic presence, and support a durable stability in this strategic region. Key priorities include:

- Sustaining a cooperative relationship with the government of Pakistan on the diplomatic, military, and intelligence fronts.
- Ensuring the safety and security of nuclear installations in Pakistan.
- Working with the Pakistan government to facilitate the Afghanistan peace process.
- Promoting and supporting improved relations between India and Pakistan.
- Promoting diplomatic outreach to the people of Pakistan.

Justification of Request

The State Programs FY 2013 OCO request for Pakistan is \$158.6 million, an increase of \$22.9 million over the FY 2012 Estimate. The request supports the current presence of U.S. civilians, provides flexibility in continuing to strengthen the diplomatic platform at the Embassy in Islamabad and the consulates, and secures U.S. Government personnel as they carry out their missions in a kinetic environment.

U.S. Mission Operations: \$73,797,000

The FY 2013 request for U.S. Mission Operations and other support operations is an \$8.9 million increase from the FY 2012 estimate. The FY 2013 request maintains the current Department diplomatic platform and allows for additional limited staffing growth. The request includes salaries, benefits, allowances, travel, training, life support/ICASS, infrastructure, replacement furnishings/equipment, and information technology/communications costs. This request supports a strong public diplomacy program to build increased people-to-people contacts, convey the United States' policies effectively, and counter extremist views.

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Information Technology: \$2,000,000

The request, a decrease of \$0.4 million from the FY 2012 Estimate, includes funding for data off-shoring, IT support, and IT and communications equipment.

Facility Improvements and Build-Out: \$3,200,000

The request is a \$18.9 million decrease over the FY 2012 Estimate, supporting move-in costs for new facilities in Islamabad and Karachi, and for initial start-up costs of a diplomatic presence in Quetta. The decrease is primarily driven by the non-recurrence of costs associated with upgrading interim facilities in Peshawar.

Security: \$79,614,000

The FY 2013 request is a \$33.3 million increase over the FY 2012 Estimate. The request is driven primarily by increased requirements for armored vehicles and other support requirements, such as Field Expedient Armored Vehicle Integrated Communications Systems, physical security upgrades, and training on weapons of mass destruction. The request also includes minimal increases for physical and technical security mobile video systems; personnel tracking locator equipment and contract support personnel.

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Office of Inspector General Resource Summary

(\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request
Other Admin of Foreign Affairs - Office of Inspector General	0	67,182	49,901
Special Inspector General for Afghanistan Reconstruction	0	44,387	49,901
Special Inspector General for Iraq Reconstruction	0	19,545	0
Office of the Inspector General - MERO	0	3,250	0

Program Description

The National Defense Authorization Act, 2008 (Public Law 110-181) established the Special Inspector General for Afghanistan Reconstruction (SIGAR) to provide for the independent and objective conduct and supervision of audits and investigations, relating to the programs and operations funded with U.S. funds appropriated for the reconstruction of Afghanistan. SIGAR also has the duties, responsibilities, and certain authorities of inspectors general under the Inspector General Act of 1978, as amended. Its mandate requires it to keep the Secretaries of State and Defense, informed about problems and deficiencies relating to reconstruction activities and oversight of the administration of the reconstruction program in Afghanistan. Reconstruction, as defined in SIGAR's enabling legislation, includes any major contract, grant, agreement, or other funding mechanism entered into by any department or agency of the United States government that involves the use of amounts appropriated, or otherwise made available for the reconstruction of Afghanistan with any public or private sector entity to: build or rebuild physical infrastructure in Afghanistan, establish or reestablish political or societal institutions of Afghanistan, or provide products or services to the people of Afghanistan.

SIGAR is headquartered in Arlington, Virginia and has staff in three locations in Afghanistan. These include an office at the U.S Embassy in Kabul and two other offices in Kandahar and Bagram. SIGAR has established four functional Directorates to meet its mission: audits; investigations; management and support; and information management and congressional communications.

Justification of Request

Special Inspector General for Afghanistan Reconstruction (SIGAR): \$49,901,000

SIGAR's FY 2013 Submission is \$49.9 million, an increase of \$5.5 million compared to the FY 2012 Estimate. This level of funding will enable SIGAR to keep pace with the U.S. programs in Afghanistan. SIGAR requires 200 positions in FY 2013 to effectively audit and investigate reconstruction activities. This is an increase of 20 positions over FY 2012. SIGAR intends to deploy 14 of these positions in Afghanistan. The other 6 positions will be based at SIGAR's headquarters in Arlington, Virginia, with occasional temporary duty travel to Afghanistan.

Special Inspector General for Iraq Reconstruction (SIGIR): \$0

SIGIR's FY 2013 resource requirements were funded in the FY 2012 appropriation and are reflected in the FY 2012 Estimate. Funds will be used for the three-month closure and transition period in FY 2013 (October through December 2012).

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Country / Account		FY 2011 Actual			FY 2012 Estimate			FY 2013 Request		
		<u>Total</u>	<u>OCO</u>	<u>Enduring</u>	<u>Total</u>	<u>OCO</u>	<u>Enduring</u>	<u>Total</u>	<u>OCO</u>	<u>Enduring</u>
Total State Operations		1,603,768	0	1,603,768	3,571,537	3,326,300	245,237	2,732,342	2,257,828	474,514
IRAQ	D&CP Ongoing Operations (incl. PD)	1,523,709	0	1,523,709	3,458,502	3,229,455	229,047	2,664,123	2,257,828	406,295
	CIO (UNAMI)	33,300	0	33,300	44,300	44,300	0	44,300	0	44,300
	ESCM	12,400	0	12,400	33,000	33,000	0	10,800	0	10,800
	ECA	7,453	0	7,453	7,000	0	7,000	7,000	0	7,000
	OIG (includes SIGIR)	26,906	0	26,906	28,735	19,545	9,190	6,119	0	6,119
Total State Operations		768,001	0	768,001	1,235,337	1,132,641	102,696	2,119,790	1,945,207	174,583
AFGHANISTAN	D&CP Ongoing Operations (incl. PD)	430,942	0	430,942	865,926	833,993	31,933	1,287,353	1,253,393	33,960
	WSP	299,140	0	299,140	260,632	189,869	70,763	712,676	641,913	70,763
	CIO (UNAMA)	0	0	0	57,000	57,000	0	57,000	0	57,000
	ECA	6,600	0	6,600	7,392	7,392	0	7,392	0	7,392
	OIG (includes SIGAR)	31,319	0	31,319	44,387	44,387	0	55,369	49,901	5,468
Total State Operations		81,246	0	81,246	173,861	143,955	29,906	197,305	158,611	38,694
PAKISTAN	D&CP Ongoing Operations (incl. PD)	51,681	0	51,681	108,981	89,415	19,566	101,475	78,997	22,478
	WSP	19,165	0	19,165	51,302	46,332	4,970	84,584	79,614	4,970
	ECA	8,000	0	8,000	8,208	8,208	0	8,208	0	8,208
	OIG	2,400	0	2,400	5,370	0	5,370	3,038	0	3,038
Total State Operations		0	0	0	3,250	3,250	0	0	0	0
OIG - MERO	OIG	0	0	0	3,250	3,250	0	0	0	0
FRONT LINE STATES, TOTAL		2,453,015	0	2,453,015	4,983,985	4,606,146	377,839	5,049,437	4,361,646	687,791
Total State Operations		0	0	0	8,500	8,500	0	0	0	0
CSO	CSO	0	0	0	8,500	8,500	0	0	0	0
STATE OPERATIONS, TOTAL		2,453,015	0	2,453,015	4,992,485	4,614,646	377,839	5,049,437	4,361,646	687,791