

STATE OPERATIONS and FOREIGN ASSISTANCE REQUEST
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	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	-	-	-	-	-	-	-	-
Reparation 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]	-

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

STATE OPERATIONS and FOREIGN ASSISTANCE REQUEST
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	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 (MIRA)	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	-	-	-	-	-	-	-	-

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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	-

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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).