

OVERSEAS CONTINGENCY OPERATIONS

Afghanistan *Resource Summary* (\$ in thousands)

Appropriations (1)	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Administration of Foreign Affairs			
State Programs	769,695	609,801	947,400
Diplomatic & Consular Programs Ongoing Operations	609,141	451,982	757,531
Worldwide Security Protection	160,554	157,819	189,869

(1) FY 2010 and FY 2011 levels are illustrative.

Program Description

The goal of the United States in Afghanistan is to disrupt, dismantle, and defeat al-Qaida. This outcome cannot be achieved with military might alone. It will require helping Afghanistan build a capable, transparent, and effective government. This government must be accountable to the Afghan people, able to create economic opportunities, and foster the self-reliance needed to allow the nation to function with limited international support.

To reach this goal, the Department has been leading and coordinating a substantial civilian uplift, recruiting and deploying experts in fields from across the U.S. Government. The civilian experts, who will total nearly 1,500 in the next two years, 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.

Creating lasting stability in a country that has known only turmoil for decades requires substantial resources. It also will take some time for the United States to achieve its goals in Afghanistan. However, as the groundwork is laid for a transition from a military- to civilian-led effort in Afghanistan, the Department's OCO request is made through the D&CP account to support the ongoing increase in civilians and commensurate Worldwide Security Protection (WSP) resources to secure Chief of Mission facilities and personnel.

Justification of Request

The Department's FY 2012 OCO request for State Programs in Afghanistan of \$947.4 million is an increase of \$177.7 million over the comparable FY 2010 OCO levels. This increase includes funding for the continued presence of U.S. civilians and for construction of key tactical centers throughout Afghanistan.

The funds have been shifted to the OCO request from SCA and WSP because certain activities and programs supported by these funds are temporary in nature to address extraordinary circumstances the Department faces in Afghanistan. Enduring programs discussed in the SCA chapter and WSP chapter will fund long-term operations and essential security functions in Kabul and newly opened consulates. The FY 2012 OCO budget will sustain the civilian uplift, operations, and increased capacity funded previously with supplemental funding starting back in 2008.

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The comparable FY 2010 OCO level of \$769.7 includes:

- Staffing & Operations (\$500.9 million): To support ‘3161’ hires for the Department of State; interagency staffing and transfers to support deployment of other U.S. Government personnel (including ICASS); additional locally engaged staff; FSI training and joint Civilian/Military training support costs; temporary housing in Kabul; translators; and supplies and equipment associated with the increased civilian presence in Afghanistan;
- Public Diplomacy (\$23.2 million): To engage the Afghan people in a manner that will further advance the United States’ objectives in the country and region and to help build the capacity of Afghan government and institutions.
- Airwing Operations (\$85 million): To fund operations and maintenance contracts.
- WSP (\$160.6 million): To manage security operations necessary to mitigate threats and enable policy engagement in Afghanistan, including overseeing and supporting the implementation of security programs at three new tactical centers, providing security and movement capabilities for an increasing number of civilians in Kabul and at consulates, and additional security operations under a new Worldwide Protective Services (WPS) contract.

The \$177.7 million OCO increase for FY 2012 above the FY 2010 comparable OCO level includes:

Bureau of South Central Asian Affairs: \$148,390,000

The FY 2012 D&CP OCO request of \$757.5 million represents a \$148.4 million increase above the comparable FY 2010 level of \$609.1 million. This increase for the Bureau of South Central Asian Affairs will continue to support the operating platform for the civilian expertise necessary for the capacity building, reconstruction, stabilization, and development efforts that are essential to the United States’ efforts in Afghanistan. Funding will continue to support salaries, benefits, allowances, travel, training, life support, ICASS, infrastructure, start-up, and information technology/communication costs associated with the expanded civilian presence in country.

Up to \$230 million of the total FY 2012 OCO request for SCA will be available for transfer to other agencies to directly support the deployment of nearly 440 civilian experts from these agencies. The funds are not intended to supplant programs that are funded through Afghanistan assistance programs.

Worldwide Security Protection Afghanistan Overseas Protective Operations WPS Contract: \$29,315,000

The FY 2012 WSP request of \$189.9 million is an increase of \$29.3 million over the comparable FY 2010 OCO level of \$160.6 million. An important challenge the Department confronts is providing support for U.S. foreign policy initiatives in fragile states and war environments. Nowhere is this more evident than in Afghanistan. This environment requires extraordinary security services and unlike in other countries, necessitates close coordination with, and operational support from DOD. An increase of \$29.3 million is requested for Overseas Protective Operations that support the addition of new static security requirements for three tactical operations centers in Kabul, Herat, and Mazar-e-Sharif. The funding will also help support security requirements for the construction of the consulates in Herat and Mazar-e-Sharif. Costs associated with the renewal and transitions to WPS contract from Worldwide Personnel Protective Services (WPPS) II contract are also included.