

Fiscal Year (FY) 2009 Budget Estimates
Defense Security Cooperation Agency
(DSCA)



February 2008

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DEFENSE SECURITY COOPERATION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administrative & Service-wide Activities

	<u>FY 2007</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
DSCA	1,944,158	37,561	-1,814,055	167,664	3,879	708,481	880,024

* The FY 2007 Actual column includes \$500,000 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), and \$900,000 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes \$502,197 thousand of FY 2006 Coalition Support Supplemental funds (X-year) prior year unobligated balance carryover (PL 109-13). In addition, the FY 2008 GWOT Supplemental requests \$700,000 thousand for: Coalition Support (X-year) (\$300,000 thousand), Lift and Sustain (\$100,000 thousand), Global Train and Equip (\$300,000 thousand)

I. Description of Operations Financed: The Defense Security Cooperation Agency (DSCA) administers funding for the Regional Centers for Security Studies, Warsaw Initiative Fund/Partnership for Peace Program, Combating Terrorism Fellowship Program, Global Train and Equip Program, Security and Stabilization Assistance Program, Consortium for Complex Operations, Canadian Environmental Cleanup, Regional International Outreach, and International Programs Security Requirements Course. The DSCA also provides program management and program implementation support to the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs, which are funded in a separate appropriation.

Changes from FY 2008 to FY 2009: Price changes, including Foreign Currency Fluctuations, are \$+3,879 thousand. After considering the effects of inflation, the net program change is \$708,481 thousand.

Program increases total \$729,434 thousand. Funding increases support proposals to Building Partner Capacity (BPC) for FY 2009 and other initiatives resulting from the Quadrennial Defense Review (QDR). Increases include: Global Training and Equip (T&E) (Section 1206) funding to meet COCOM and Embassy requirements to build the security capacity of partner nation forces for counter terrorism or stability operation missions,

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\$+500,000 thousand; Security and Stabilization Assistance (Section 1207) funding for civilian capacity required to facilitate whole-of-government responses (civilian and military) for complex security and stabilization challenges, \$+200,000 thousand; Combating Terrorism Fellowship Program (CTFP) increase provides operational and strategic level education, including anti-terrorism, counter-terrorism, and homeland defense/border control, to senior military officers and government security officials from partner countries, \$+12,648 thousand; The Regional Centers for Security Studies increase stabilizes baseline programs and provides resources to increase capacity to develop and conduct in-region programs and courses that focus on security challenges requiring greater interagency collaboration, \$+5,620 thousand; The Warsaw Initiative/Partnership for Peace increase augments current Defense Reform efforts and enables broader execution of the WIF Defense Institution Building (DIB) program. The increase will fund the implementation of DIB roadmaps in 18 partner countries; support to three new PfP countries, Montenegro, Serbia, and Bosnia-Herzegovina and events/activities with partners in Central Asia and the Caucasus, \$+4,296 thousand. The DSCA Administrative Expense account funds lease and move-related expenses associated with the agency's move to a facility that meets DoD minimum Antiterrorism Force Protections standards for buildings, \$+4,028; Other increases are required for program support for the Consortium for Complex Operations, Regional International Outreach, the International Programs Security Requirements Course and Headquarters support personnel needed to execute new and expanding missions, \$+2,842 thousand.

The \$-20,953 thousand in program decreases is attributed primarily to two programs. Completion of the Canadian Environmental Cleanup Treaty obligation in FY 2008 results in a program decrease of \$-13,159 thousand in FY 2009 and a program decrease of \$-7,548 thousand for the Center for International Issues Research program is due to a functional transfer of the program to OUSD (I) in FY 2009. One less pay in FY 2009 results in a

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program decrease of \$-199 thousand for the Regional Centers and \$-47 thousand for DSCA Administrative Operations.

The DSCA security cooperation programs funded within the Operation and Maintenance, Defense-Wide appropriation are as follows:

The Regional Centers for Security Studies: The Near East-South Asia Center, Africa Center, Asia-Pacific Center, Center for Hemispheric Defense Studies, and the Marshall Center are known collectively as the Regional Centers. The Regional Centers support the Department's Security Cooperation objectives and are assigned three core tasks: 1) counter ideological support for terrorism; 2) harmonize views on common security threats; and 3) build the capacity of partners' national security institutions consistent with the norms of civil-military relations. The centers utilize unique academic forums to build strong, sustainable international networks of security leaders. These networks promote enhanced policy understanding and mutually supporting approaches to security challenges (especially the de-legitimization of terrorism); effective security communities which support collective and collaborative action; and improved sustainable partner institutional capacity and capabilities, thus reducing the burden on US forces worldwide. They are key strategic listening and strategic communication tools, assisting U.S. policymakers in formulating effective policy, articulating foreign perspectives to U.S. policymakers, and building support for US policies abroad.

DSCA has been the Executive Agent for the Regional Centers since FY 2006. Unified management improves the Regional Centers support to Global War on Terrorism (GWOT) objectives by linking security communities across regions and developing friendly global networks that can defeat global terrorism networks. The funding for the Regional Centers addresses the following specific objectives:

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- Strengthen the ability of the five Regional Centers to counter ideological support for terrorism by expanding their program of seminars and courses to affect a wider and more appropriate audience in their respective regions.
- Significantly increase functionally-focused short courses that build partner capacity in the areas of stability operations, combating terrorism, and homeland defense.
- Increase sustainable security communities that provide access to DoD leaders and provide critical regional policy feedback through a mix of conferences, seminars, and web-based discussion groups.
- Improve outreach and strategic listening through a physical presence in selected regions.
- Facilitate efforts to combat transnational security threats, such as terrorism, that cross Combatant Command (COCOM) boundaries through a series of collaborative working groups that partner centers and their networks.
- Synchronizing Secretary of Defense (SECDEF) priorities in curricula development to ensure that the same message is being transmitted to all representatives.
- Expand the network of past Regional Center graduates throughout the regions to advance U.S. interests, counter the influence of terrorist interests worldwide, and share lessons learned and best practices.

In FY 2009, funding for the Regional Centers increases to allow for accelerated implementation of the Regional Centers capacity building, strategic communications and strategic listening, and transnational strategies as described above. Their distinctive international reputations as honest intellectual facilitators make the Regional Centers uniquely placed to support DoD international outreach and capacity-building goals. The Regional Centers programs are one of the few long-term DoD investments in international

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networks and human capital critical to GWOT success on the strategic level. Further establishing a physical presence in selected regions and continuing the strategic transformation of the Centers that links short term academic experiences to sustainable human network development and strategic outreach better supports the GWOT and an increasingly transnational security agenda.

The Combating Terrorism Fellowship Program (CTFP): The CTFP is a security cooperation program permanently authorized in the National Defense Authorization Act of 2004 (10 USC 2249c). This legislation allows DoD to provide foreign military officers and government security officials with strategic and operational education to enhance partners' capacity to combat terrorism. The goals of CTFP are:

- Build and strengthen a global network of combating terrorism experts and practitioners at the operational and strategic levels;
- Build and reinforce the combating terrorism capabilities of partner nations through operational and strategic-level education;
- Contribute to efforts to counter ideological support to terrorism, and;
- Provide DoD with a flexible and proactive program that can respond to emerging combating terrorism requirements.

The CTFP is a key tool for Geographic Combatant Commands to foster regional and global cooperation in the war against terrorism. The CTFP complements existing security assistance programs and fills a void in the United States Government's efforts to provide non-lethal combating terrorism assistance. The program has developed mobile and resident institutional courses tailored to the specific need of key regions and countries in order advance broader U.S. Government combating terrorism objectives. All personnel are thoroughly vetted consistent with legal requirements regarding human rights issues.

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The FY 2007 National Defense Authorization Act (NDAA) authorized CTFP to \$25 million in FY 2007. In FY 2009, DoD is requesting an increase in CTFP to \$35 million. This proposed amendment is intended to define and describe the focus areas of the program when the 2007 NDAA authorized the name changed from the "Counter Terrorism" Fellowship Program to the "Combating Terrorism" Fellowship Program. This name change was a recognition that the efforts to defeat terrorism must include counter-terrorism and anti-terrorism activities, as well as homeland defense and order control.

The funding increase of \$13.1 million in FY 2009 will address an education and training gap that the Department has identified in areas related to reducing partners' vulnerabilities to extremism or terrorist acts. This increase will also contribute to the Department's efforts to help partner nations control and secure ungoverned spaces and border areas by developing education and training venues tailored to address such threats, while increasing existing training programs focused on the entire spectrum of combating terrorism activities.

Warsaw Initiatives Fund (WIF)/Partnership for Peace (PfP): The WIF continues to support developing countries that are members of the North Atlantic Treaty Organization (NATO)'s Partnership for Peace (PfP) program. WIF activities are designed to improve NATO-partner interoperability to enhance partner contributions to coalition operations; advance defense institution building/defense reform in partner countries; and support partner integration with NATO. Activities include, but are not limited to, seminars and workshops that support defense reform initiatives, functional seminars, and activities to assist partner nations to build capacity, develop capabilities, and improve interoperability with NATO and U.S. forces. These activities are a critical enabler to support accession to NATO for some partners and assist partner countries to provide support to ongoing coalition operations.

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In accordance with U.S. policy objectives and recent NATO Summit agreements, the WIF program is designed to support familiarizing PfP Partners with the following Policy Priorities: 1) Defense Policy and Strategy; 2) Human Resource Development; 3) Democratic Control of the Armed Forces; 4) Defense Planning, Budgeting and Resource Management; 5) Logistics and Infrastructure; 6) Stability and Peacekeeping Operations; 7) Professional Defense and Military Education; 8) Emergency Planning/Consequence Management; 9) Border Security and Control; and 10) English Language. To support these policy objectives, WIF will be used to support PfP partners to operate with U.S. and NATO forces in military exercises, actively participate in the WIF Defense Institution Building program, and support related seminars, activities and assistance visits.

In FY 2009, the WIF program funding increases for the following reasons: 1) increased support to Montenegro, Serbia, and Bosnia-Herzegovnia who joined PfP in 2006; 2) cooperative activities with partners in Central Asia and the Caucasus is expected to grow as these partners further their efforts to integrate with NATO; and, 3) additional activities and programs to support partners in reforming defense institutions, enhancing interoperability with the US and NATO, and capability building to meet agreed PfP partner-NATO niche tasks.

Regional International Outreach (RIO): The RIO program supports the QDR guidance and is an OSD(Policy) initiative that will provide an open source information technology solution assisting the Regional Centers for Security Studies in improving international outreach efforts and fostering collaboration among their faculty, current and former participants, OSD, and other designated DoD educational institutions. The RIO outreach, education, and collaboration efforts are directly tied to building partnership capacity and countering ideological support for terrorism. RIO is a tool that will enable faculty, current and former participants, and other users to share information,

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collaborate on projects, build international communities of interest, and improve administrative activities resulting in time and manpower savings. The RIO program has extended beyond the five regional centers (each with their own site), and now includes an additional five institutions. The RIO will field a federated capability in FY 2008, which will tie the centers together along with the additional institutions and others using the same technology.

International Programs Security Requirements Course: This is a course of instruction in security requirements for international programs for DoD and defense contractor personnel that have direct responsibility for these programs. The U.S. has many cooperative programs with allies, and foreign military sales help ensure their strength. Every DoD employee involved in international programs must understand security arrangements, laws, policies, and procedures that govern foreign involvement in our international programs to protect sensitive and classified technology and military capabilities. This 5-day course is required for DoD or other government employees and defense contractors who have "hands-on" involvement in international programs, such as negotiating, managing, executing, or otherwise directly participating in international government or commercial programs including foreign military sales, cooperative research and development, commercial sales, license application review, systems acquisition, foreign contracting, foreign disclosure, international visits and personnel exchanges, program protection, or industrial security.

Global Train and Equip (Section 1206) Program: Global Train and Equip represents a new approach required to address current threats to our national security. Because current threats often emanate from countries with which the U.S. is not at war, the Department must work through these partner countries to address them. This need becomes more acute in an environment of weak states, rapidly developing threats, and ungoverned areas that

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can be exploited for terrorist safe haven. Training and equipping foreign forces to address their own security problems is a military requirement to avoid future military interventions and mitigate long term risk. As Secretary Gates said, "Arguably the most important military component in the War on Terror is not the fighting we do ourselves, but how well we enable and empower our partners to defend and govern their own countries. The standing up and mentoring of indigenous armies and police - once the province of Special Forces - is now a key mission for the military as a whole."

Global Train and Equip programs are designed to meet time-sensitive and emerging threats and opportunities to build the capacity of partner-nation forces. The initiative enables the Secretary of Defense (with the concurrence of the Secretary of State) to expedite the training and equipping of partners, conducting programs that build the capacity of their national military forces to conduct counterterrorist operations, or to support military and stability operations in which U.S. armed forces are a participant. The initiative is timely, strategy-driven, integrated across diplomacy and defense, and measurable. Global Train and Equip programs are:

- Co-formulated, reviewed, and vetted by Defense and State, both by Combatant Commanders and Ambassadors in the field, and in Washington D.C.
- Approved by the Secretary of Defense and the Secretary of State
- Notified to Congressional oversight committees
- Compliant with FAA and AECA security, end-use, and retransfer agreements
- Directed toward partner nations that uphold human rights, attendant fundamental freedoms, and the rule of law

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Global Train and Equip began as an initiative of the FY 2006 National Defense Authorization Act (Section 1206), which authorized \$200 million annually. The FY 2007 National Defense Authorization Act increased Global Train and Equip authority from \$200 million to \$300 million annually and extended the program through the end of FY 2008. Illustrative training and equipment includes:

- Training: (not exhaustive) counter-terrorism; air assault training and doctrine; civil-military operations; infrastructure security; intelligence analysis and sharing; maritime operations, security, and interdiction; equipment maintenance; border security; and operator training.
- Equipment: (not exhaustive) coastal surveillance stations; patrol boats; various spare and replacement parts; avionics and communications upgrades; small arms weapons; small/large caliber ammunition; radios; computers; night vision devices; riverine assault and combat support craft; and HMMWVs.

These programs allow combatant commanders and ambassadors, working together, to train and equip foreign military forces in response to urgent and emergent threats and opportunities to solve problems before they become crises requiring major military interventions. By building the capacity of partners to handle their security problems, these effects reduce stress on US forces. The Geographic Combatant Commanders consider global train and equip authority DoD's single most important tool to shape the environment and counter terrorism outside Iraq and Afghanistan.

The annual demand from Combatant Commanders and Ambassadors to meet this shortfall has exceeded this amount significantly since the program's inception. For FY 2007, Combatant Commands and Embassies submitted nearly \$800M in proposals. The \$500 million request for

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FY 2009 is accompanied by a legislative proposal to increase the annual authority to \$750 million annually -- the COCOM-identified annual requirement.

Although the Global Train and Equip authority has been in effect just three years, it has rapidly become the gold standard for interagency cooperation to meet emerging threats and opportunities because of the revolutionary way it is managed. Unique program aspects include:

- Speed and Prevention. Traditional security assistance takes three to four years from concept to execution. Global Train and Equip authority can respond to urgent and emergent threats or opportunities in six months or less. For example, early successes included:
 - o Enabled a rapid response to a resurgent Taliban threat by augmenting Pakistani air assault capability, resulting in an increased operations tempo and increased capture and kill rates.
 - o Rapidly moved basic supplies like ammunition and truck spare parts that the Lebanese Army desperately needed to combat al-Qaeda affiliated terrorist groups in refugee camps, providing mobility that allowed it to maintain the offensive at the Nahr al Barid camp and ultimately stabilize the area.
 - o Enabled rapid assistance for Nigeria to help enhance security in the Gulf of Guinea after Charles Taylor was captured and restrictions on assistance removed.
- Rigor. Thorough vetting of submissions results in strategically sound choices with a high national security return on investment. Proposals are competitively scored

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by Special Operations Command (SOCOM), the Joint Staff, Defense Security Cooperation Agency (DSCA), the Office of the Under Secretary of Defense for Policy, and numerous State Department components, with review by both regional and functional experts. Both DoD and State must agree before programs go forward. Planning requirements for Global Train and Equip program submissions far exceed those for other programs. Combatant Commands and embassies must lay out detailed proposals that address the full range of issues that impact program success, including operations and maintenance plans, absorptive capacity and executability, and adherence to broad foreign policy objectives, military feasibility, integration with other USG efforts, and mitigation of human rights concerns. Leveraging the range of core competencies resident in U.S. Departments and Agencies results in the selection of proposals the need for which is strategically clear.

- Rigor. Planning requirements for Global Train and Equip program submissions far exceed those for other programs. Combatant Commands and embassies must lay out detailed proposals that address the full range of issues that impact program success, including operations and maintenance plans, absorptive capacity and executability, adherence to broad foreign policy objectives, military feasibility, integration with other USG efforts, mitigation of human rights concerns, etc.
- Dual-Key Authority. DoD and the Department of State coordinate on all security cooperation activities, but the Global Train and Equip authority takes cooperation to a new level. It encourages joint formulation of programs between embassies and Combatant Commands, and both must approve each program. This brings the best competencies of both departments to bear, including the diplomacy that is required to achieve buy-in from foreign partners.

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Global Train and Equip represents an enduring military requirement to avoid large-scale military conflicts and reduce stress on US forces. DoD will continue to build on the success of this program in several ways. Metrics are under development to measure operational and strategic effects. DoD has asked the Inspector General to do a three-year systemic review of Global Train and Equip programs and to make its own recommendations to improve program performance. When operations tempos allow, DoD will use U.S. forces in lieu of or with contractors to conduct or supervise training -- to improve the quality of training and to build military-to-military relationships. Finally, DoD will also integrate partners into combined exercise programs to periodically test their capabilities and assess how well they are maintained or improved over time.

Security & Stabilization Assistance (Section 1207): Security and Stabilization Assistance Authority ("Section 1207") allows DoD to provide funds to the Department of State to send civilians to implement stabilization missions - bringing civilian expertise to bear alongside our warfighters. Such support was designed to build DoS's civilian deployable capacity and thereby relieve pressure for U.S. military personnel to perform these missions. Section 1207 enables whole-of-government approaches to critical security challenges by authorizing DoD to support State-run security, stabilization, and reconstruction efforts in key countries. The 1207 program is built on a recognition that military solutions are not enough to address pressing security concerns and that fundamental social needs must be met to defuse underlying sources of instability. These projects are developed as State and DoD collaborations to complement parallel military efforts or to deflect the need for military involvement at all.

Section 1207 of the FY 2006 NDAA allowed DoD to transfer up to \$100 million per year to the DoS to facilitate civilian stability and security missions. In FY 2007, \$100 million

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in authority was used to fund innovative security and stabilization projects in Haiti, Somalia, Nepal, Colombia, Yemen, the Trans-Sahara, and the Southeast Asia Maritime

Tri-border region. The DoS and DoD have agreed to use this authority under "dual key" procedures similar to those used for executing Section 1206 authority, which have become the gold standard for interagency cooperation. Congress extended this authority through FY 2008 in the FY 2008 NDAA. In FY 2009, the Department's request reflects the current underinvestment in this preventative capability and the opportunity to capitalize on ongoing pilot programs, detailed below. Additionally, DoD is proposing Congress expand the FY 2009 authority to allow the Secretary of Defense, at the direction and with the concurrence of the Secretary of State, to make transfers to other departments and agencies of the U.S. government, making 1207 a true whole-of-government mechanism. To meet these program needs and expansion to a wider set of government entities, for FY 2009, DoD seeks to expand this program to \$200 million, and seek a corresponding increase in authority.

Projects: In FY 2007 State and DoD piloted a few small focused activities in various critical countries/regions to demonstrate proof of concept. While they have been largely successful, most could have more significant impact if continued or expanded. The demand in critical regions for these and other stabilization missions is much greater than these pilot projects support. For example:

- The Haiti Stabilization Initiative is focused on endemic poverty and lawlessness in Port au Prince's largest slum, Cite Soleil, which posed a threat to stability and challenged elected authorities' legitimacy. DoD supported this innovative State program with \$20 million to combine community policing with small-scale employment and infrastructure projects to improve security and stability and bolster the reach

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of central authorities. Positive reaction of the populace within the project area has reinforced efforts of peacekeeping forces to wrest control from rapacious gangs and reinforced legitimacy of government authority. Tripling the resources to expand this pilot initiative in FY 2008 to Gonaives and Cap Haitian would maximize program effectiveness.

- As a part of the Somalia Reconciliation and Stabilization Program, DoD funded (1) a bilateral assistance program of \$17.5 million to fund civilian police reform, security and justice infrastructure rehabilitation, youth employment and income generation activities, capacity building for the Transitional Federal Government, and peace and reconciliation programs, and (2) a regional program of \$7.5 million to enhance community-police coordination for cross-border security, and establish neutral zones. Somalia is a prime candidate for additional projects in the spirit of 1207 authority.
- DoD transferred \$8.5 million to support the Yemen Stability Initiative designed to reduce the likelihood that youths will be susceptible to terrorist recruitment by encouraging and institutionalizing good governance practices through the provision of services and fostering an environment of inclusion and opportunity for young people, providing stabilization in areas where the central government is largely absent. Success warrants expanding this program to other locations.
- The Trans-Sahara Counter-Terrorism Partnership is aimed at defeating terrorists and their ability to gain recruits in nine participating African countries. DoD transferred \$15 million to DoS to fund limited programs in Mali, Niger, and Mauritania to reduce terrorist sanctuary and recruiting and build on current DoD

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investments (e.g. Civil Military Support Elements). This effort could easily double and expand to additional countries like Chad, Nigeria and Morocco.

- The Southeast Asia Tri-border Initiative provided \$17 million to DoS to conduct a "3-D" (diplomacy, development, and defense) interagency, multi-year phased stabilization strategy aimed at mitigating and preventing the spread of terrorism in Indonesia, Philippines, and Malaysia. The initiative is designed to denying sanctuary and recruits in the key transit routes in the tri border area by (a) enhancing infrastructure and economic development; (b) strengthening indigenous law enforcement capabilities; (c) eliminating sources and channels of terrorist financing; (d) strengthening indigenous maritime security; and (e) bolstering the local political will to counter extremist ideology. Each program builds partnerships with the respective host country to combat terrorism that leads to instability and address the underlying conditions that foster it, thus eliminating the need for U.S. forces to play an active combat role. This initiative will fill gaps in the host nations' ability to consolidate their counterterrorism successes and win back ground from extremists. This initiative could be expanded, especially to address in Southern Philippines challenges.

In addition to expanding efforts in these countries, similar 1207 projects can be developed to assist with stability and reconstruction efforts, support GWOT, and/or negated U.S. military presence in Pakistan, Liberia, Lebanon, Nigeria, Algeria, and the Central Asian States. Expected activities would include police training, border security projects, rebuilding basic government components, service delivery, peace and reconciliation programs, etc.

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Consortium for Complex Operations (CCO): An Irregular Warfare, Counterinsurgency and Stability, Security, Transition and Reconstruction (SSTR) Center of Excellence: The Services have started to make inroads with Irregular Warfare (IW), Counterinsurgency (COIN) and SSTR education and training at Service educational institutions. However, there is no central repository for IW, COIN and SSTR training and education knowledge or information about these programs. This gap makes it difficult for DoD and U.S. Government leaders to inventory what is being done, influence and measure the impact and progress of existing efforts, and determine how these disparate efforts could be collectively leveraged. The QDR Irregular Warfare Roadmap directed a plan be developed for creating a DoD Center of Excellence to coordinate IW research, education, training, doctrine and lessons learned. In addition, DoD Directive 3000.05, "Security, Stability, Transition and Reconstruction" calls for the establishment of an SSTR Center of Excellence. Therefore, this CCO initiative calls for a small and combined SSTR and IW center to leverage and network a consortium of existing SSTR, COIN and IW education, training, academic research, and lesson learned integration efforts across the DoD and interagency. The creation of the Consortium for Complex Operations will help ensure:

- SSTR, COIN and IW training and education programs are not stove-piped, have adequate flexibility to meet new and unanticipated requirements, and effectively incorporate IW, COIN and SSTR education lessons learned.
- U.S. military forces are trained and educated how to address the non-traditional irregular challenges of warfare while maintaining traditional conventional warfare capabilities and proficiencies.
- In coordination with State Department and USAID, sufficient numbers of U.S. Government civilians are competent in IW, COIN and SSTR and available for deployment when needed.
- Training and academic resources are leveraged to accomplish IW and SSTR education.

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- DoD training and education for IW, COIN and SSTR are fully integrated and synchronized with State and USAID efforts.

The Center will also leverage operational funds to enable partner institutions to develop:

- IW, COIN and SSTR curriculum;
- Mobile training and education teams to fill gaps in strategic and operational-level IW, COIN and SSTR for training for CONUS based forces;
- Exercise scenarios for interagency participation and interagency planning courses;
- Strategic, operations, and interagency lessons learned research and recommendations.

General David Petraeus, in Senate Armed Services Committee testimony, urged Congress support the CCO, calling it an "intellectual clearinghouse for ideas and best practices in the many facets of irregular warfare" and "a low-cost, but high-payoff, action." The CCO is responsive to the May 2007 GAO Report on Stability Operations and Interagency Planning recommendations that DoD develop processes and systems to identify and resolve capability gaps and help reduce redundancies across interagency processes. For FY 2009, the Department is seeking explicit authority for CCO activities based on Congressional feedback.

DSCA Administrative Operations: The DSCA administrative operations fund the salaries and operating expenses of the personnel who manage the DoD-funded security cooperation programs noted above, the Humanitarian Assistance and Mine Action program management costs. In FY 2009 DSCA had allocated resources for move-related costs associated with

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the relocation of the agency to another facility that meets anti-terrorism and force protection requirements mandated by DoD.

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in thousands)

	FY 2008						
	FY 2007 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Regional Centers	66,635	79,635	9,026	11.3	88,661	88,661	96,378
2. Combating-Terrorism Fellowship Program	19,927	25,000	-3,086	-12.3	21,914	21,914	35,000
3. Warsaw Initiative Fund /Partnership for Peace	28,161	28,750	-3,550	-12.3	25,200	25,200	30,000
4. Canadian Environmental Cleanup	12,500	12,900	0	0	12,900	12,900	0
5. Regional International Outreach	2,442	1,300	-160	-12.3	1,140	1,140	1,300
6. International Programs Security Requirements Course	943	1,000	-123	-12.3	877	877	1,000
7. Global Training and Equipment	279,869	500,000	-500,000	-100.0	0	0	500,000
8. Security & Stabilization Assistance					0	0	200,000
9. Stability Operations Fellowship Program	0	5,000	-5,000	-100.0	0	0	0
10. Consortium for Complex Operations	0	2,500	-2,500	-100.0	0	0	2,600
11. DSCA Administrative Expense	8,717	9,915	-343	-3.5	9,572	9,572	13,746
12. Center for International Issues Research	0	7,400	0	0.0	7,400	7,400	0
13. Supplemental for Coalition Support	1,524,964						
Total	1,944,158	673,400	-505,736	-75.1	167,664	167,664	880,024

* The FY 2007 Actual column includes \$500,000 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), and \$900,000 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes \$502,197 thousand of FY 2006 Coalition Support Supplemental funds (X-year) prior year unobligated balance carryover (PL 109-13). In addition, the FY 2008 GWOT Supplemental requests \$700,000 thousand for: Coalition Support (X-year) (\$300,000 thousand), Lift and Sustain (\$100,000 thousand), Global Train and Equip (\$300,000 thousand)

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	673,400	167,664
Congressional Adjustments (Distributed)	-496,500	
Congressional Adjustments (Undistributed)	-5,578	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-3,658	
Subtotal Appropriated Amount	167,664	167,664
Supplemental for Coalition Support Prior Year Carryover	502,197	
Fact-of-Life Changes (FY 08 to FY 08 Only)		
Subtotal Baseline Funding	669,861	
Anticipated Supplemental	700,000	
Reprogrammings		
Price Changes		3,879
Functional Transfers		
Program Changes		708,481
Current Estimate	1,369,861	880,024
Less: Wartime Supplemental	-1,202,197	
Normalized Current Estimate	167,664	880,024

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request (Amended, if applicable)		673,400
1. Congressional Adjustments		-505,736
a. Distributed Adjustments	-496,500	
b. Undistributed Adjustments	-5,578	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-1,088	
2) Sec 8104 - Economic Assumptions	-2,272	
e. Congressional Earmarks : Section 8038- Indian Lands Environmental Impact	-298	
FY 2008 Appropriated Amount		167,664
2. War-Related and Disaster Supplemental Appropriations		1,202,197
a. Supplemental for Coalition Support Prior Year Carryover	502,197	
b. FY 2008 Coalition Support (X-year) Supplemental	300,000	
c. FY 2008 Lift and Sustain Supplemental	100,000	
d. FY 2008 Global Train and Equip Supplemental	300,000	
3. Fact of Life Changes		
FY 2008 Baseline Funding		1,369,861
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2008 Estimate		1,369,861
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		-1,202,197
FY 2008 Normalized Current Estimate		167,664
6. Price Change		3,879
7. Functional Transfers		
8. Program Increases		729,434

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		
c. Program Growth in FY 2009		
1) <u>Regional Centers</u> : The Regional Centers are engaged in a comprehensive Transformation to better serve U.S. Government's interests in the GWOT. The Strategic Transformation focus is moving from an academic focus to "outreach" increasing capacity to develop and conduct in-region programs and courses that focus on security challenges requiring greater interagency collaboration. In addition, this growth permits a real physical presence in selected regions. To achieve the goals and objectives program increases include: \$+1,958 thousand increase in travel to fund the transportation and per diem for international participants; \$+1,082 thousand in other contracts support for contracted lodging, interpreters, translators, adjunct faculty, facilitators, operational support personnel, and course development. As the RCs continue their Transformation and increase their capacity, outreach and in-theatre presence, \$+1,152 thousand in contract funding is required for additional support agreements. This includes \$+1,428 thousand for 18 additional government personnel. (FY 2008 Baseline: \$88,661K)	5,620	
2) Warsaw Initiatives Fund: The increase will augment current Defense Reform efforts and enable broader execution of the WIF Defense Institution Building (DIB) program. Increase will fund the implementation of DIB roadmaps in 18 partner countries; support to three new PfP countries, Montenegro, Serbia, and Bosnia-Herzegovnia and events/activities with partners in Central Asia and the Caucasus. Since the program is executed primarily through the Combatant Commands, increases of \$+1,152 thousand are reflected in contracts and \$+3,144 in travel. (FY 2008 Baseline: \$25,200K)	4,296	
3) Combating-Terrorism Fellowship: The increase will provide operational and strategic education and training, focusing on both partner	12,648	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
countries and regional activities education and expands the CTFP mission to homeland defense. The program is executed by the Military Departments, increases of \$+9,486 thousand are reflected in travel and \$+3,162 in contracts. (FY 2008 Baseline: \$21,914K)		
4) DSCA Administrative Operations: DSCA must relocate to a facility that complies with anti-terrorism and force protection standards mandated by DoD. The increase funds lease and move-related expenses associated with the move of 67 DoD-funded personnel. Contract cost for the move are \$+1,916 thousand. Lease cost are \$+684 thousand. The increase also covers administrative program cost of +\$966 thousands executed in contracts. DSCA Headquarters increases by 6 full-time equivalents (FTEs) (\$+462 thousand) to accomplish the new/expanded missions assigned to DSCA. (FY 2008 Baseline: \$9,572K)	4,028	
5) Regional International Outreach: The increase will fund program administrative cost. Funds will be executed in contracts (\$+137K) (FY 2008 Baseline: \$1,140K)	137	
6) International Program Security Requirements Course: The increase will fund program administrative cost. (FY 2008 Baseline: \$877K)	105	
7) Global Training and Equip Program: The increase will train and equip international partners in programs that build the capacity of national military forces to conduct counterterrorist operations. Increase of (+\$500,000) will be executed in contracts. (FY 2008 Baseline: \$0K)	500,000	
8) Security & Stabilization Assistance: The increase will provide for development, reconstruction and civilian capacity building for complex security and stabilization challenges. Funds will be executed in contracts, (\$+200,000). (FY 2008 Baseline \$0K)	200,000	
9) Consortium for Complex Operations: Increase will fund curriculum and course development, mobile/education team training and interagency courses and exercises. (FY 2008 Baseline \$0)	2,600	
9. Program Decreases		-20,953
a. Annualization of FY 2008 Program Decreases		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		
1) <u>Canadian Environmental Cleanup Treaty</u> : The US Government's 10-year obligation to the Government of Canada is completed and satisfied with the final FY 2008 payment. (FY 2008 Baseline: \$12,900K)	-13,159	
2) <u>Center for International Issues Research</u> : Program was functionally transferred to OUSD (I). (FY 2008 Baseline: \$7,400K)	-7,548	
3) One less pay day in FY 2009. (FY 2008 Baseline: \$88,681K)	-199	
4) <u>DSCA Administrative Operations</u> : One less pay day in FY 2009. (FY 2008 Baseline: \$9,572K)	-47	
 FY 2009 Budget Request		 880,024

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The Defense Security Cooperation Agency (DSCA) provides program management and program implementation support for the Regional Centers for Security Studies, Warsaw Initiative Fund/Partnership for Peace (WIF/PfP) program, Combating-Terrorism Fellowship Program (CTFP), and the Canadian Environmental Cleanup program.

DSCA's performance measures support implementation of DoD's Security Cooperation Guidance and COCOMs Theatre Security Cooperation Strategies. By focusing on coalition and alliance requirements, training and education of personnel from allied and friendly nations, and various DoD programs that support access and interoperability, DSCA helps to effectively link DoD's strategic direction with those of allies and friendly nations.

Regional Centers for Security Studies (RC) Program.

The Regional Centers (RC) continue to be the Department's primary asset for regional outreach and network-building efforts, extending programs and events to more than 7,000 representatives from over 160 different countries.

Resident programs conducted at the Regional Centers not only provide academic instruction, they leverage the opportunity for participants to gain an American cultural experience at the same time. In 2007 each Regional Center responded to unique regional challenges with initiatives to sustain and strengthen relationships among leaders, attract new current and future leaders, facilitate communication and collaboration, and provide vehicles for strategic communications. FY 2007 initiatives included an Afghanistan-Pakistan Confidence Building Workshop, an increase in residence programs for the Near East South Asia Center, Center for Hemispheric Defense Studies and the Africa Center that included Washington Embassy orientation seminars for new regional members of

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the diplomatic corps and a new staff officer orientation course at the Asia Pacific Center for incoming Pacific Command personnel.

Each Regional Center leveraged regional programs and visits to host alumni meetings with former participants. CHDS conducted workshops for new and emerging democratic governments, focused on enhancing senior leaders' understanding of international norms and conventions on terrorism, and on drafting a National Security Strategy on Counter terrorism that supports U.S. goals. For example, the Defense and Security Symposium in La Paz, Bolivia, involving nearly 40 Bolivian cabinet level executives and senior defense strategic planners, was conducted in response to an invitation from the Bolivian Ministry of Defense. Asia Pacific Center instituted several new, topical seminars to include a Cambodia Multilateral Managing of Porous Borders in Southeast Asia; Japan Multilateral Energy Security Cooperation Workshop; Nepal Bilateral Democratic Control of the Security Forces Workshop and a Brunei Bilateral Disaster Management Workshop. The Marshall Center conducted multiple seminars in response to requests from regional governments and former alumni, including: Azerbaijan Bilateral Defense Consultation; Kazakhstan's National Military Strategy Update; Macedonian Parliamentary Tutorial; Slovenia Mobile Strategic Education Course; Ukraine Euro-Atlantic Integration Tutorial; Montenegro Seminar in Defense Institution Building; and Tajikistan Civil Military Response to Terrorism Seminar. In addition Marshall Center faculty worked with Kazakhstan to develop a new National Military Strategy that will assist Kazakhstan in the implementation of its NATO Individual Partnership Action Plan (IPA).

In FY 2008 the Regional Centers will concentrate on revising and expanding their regional in-theatre program offerings focusing on realigning their priorities to meet the Quadrennial Defense Review objectives. The in-theater programs provide the foundation

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for initiating and developing relationships with key influencers within the various countries.

Regional in-theater programs provide unique "outreach" opportunities to understand regional challenges and concerns and tailor the content of seminars, courses and workshops. In FY 2008 the Regional Centers will concentrate on revising and expanding their regional in-theatre program offerings focusing on realigning their priorities to meet the Quadrennial Defense Review objectives. The in-theater programs provide the foundation for initiating and developing relationships with key influencers within the various countries.

The Regional Centers are placing additional emphasis on new programs designed to build on fledgling relationships with former participants, creating valuable in-roads to key influencers. Beginning in FY 2009, the Centers will increase outreach offerings by 25 percent, including in-region courses, in-region conferences, in-region workshops, in-region seminars, and former participant activities. The Regional Centers will also increase their leverage of communication products (Multimedia, Distance Learning, Newsletters, E-Bulletins, Web Casts) to synchronize outreach efforts, reaching a larger group in less time.

In-region presence is seen as essential to strategic communications, network expansion and leveraging former participants as a mechanism to influence current and future leaders of military and civilian government organizations and civil society (academics, key civil representatives of international and non-governmental organizations, and private sector entities important to USG and DoD goals and objectives in the region). The RC's will expend significant efforts to establish a permanent footprint in the Middle East and African regions. Additionally, the Regional Centers will increase their partnership

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with regional military war colleges and civilian universities to partner on programs, developing additional relationships to facilitate strategic communications in the region.

Each of the Regional Centers continually re-evaluate their manpower requirements to ensure synchronization with funding, program growth and available facilities. While the RC's are requesting growth, they also identified over 50 percent of their current contractor positions for conversion to government civilian positions to fund a large portion of the manpower increases required for program growth. The increased funding in FY 2009 will not only facilitate increases in faculty, but also create the foundation for increasing the scope and attendance for many seminars.

In FY 2009, the Regional Center will sustain growth of core in-residence and in-region programs. They will continue to tailor curricula, using regional expertise to respond more effectively to COCOM and OSD requirements. The NESAs forward presence and the Africa Center (who will add at least one new Annex in Africa) will engage in-region, serving as a tool to maintain the centers' currency on issues important to regional leaders.

Warsaw Initiative Fund/Partnership for Peace (WIF/PfP) Program. The Warsaw Initiative Fund (WIF) is DoD's primary instrument to support developing North Atlantic Treaty Organization (NATO)/Partnership for Peace (PfP) nations. The WIF program is focused on defense institution building, enhancing U.S./NATO-PfP Partner interoperability, and supporting PfP-Partner integration with NATO.

In FY 2007, WIF resources were used to conduct activities with 18 developing PfP nations. WIF funded events included but were not limited to, workshops designed to support defense reform activities, functional seminars that served to build capacity and aid in the development of niche capabilities, and PfP partner participation in excess of

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20 military exercises with objectives ranging from practicing and performing operational and tactical planning to reinforcing principles of democratic control of the armed forces. The WIF developed the Defense Institution Building (DIB) program by utilizing NATO-PfP Partner and bilateral agreements. Comprehensive WIF Defense Institution Building (DIB) surveys and roadmaps were completed for seven countries in FY 2007. These surveys and roadmaps provide a step-by-step, building block approach to conducting comprehensive defense reform programs over a multi-year time frame. The WIF program will continue to advance its efforts to support defense institution building and building partnership capacity. In order to focus on the most critical military and defense requirements, DSCA anticipates in the FY 2008 timeframe to have roadmaps developed for each country.

In FY 2009, WIF will continue to focus on targeting key requirements (and deficiencies) in PfP countries utilizing the DIB surveys and roadmaps, and will provide assistance to PfP countries accordingly to build partnership capacity and increase participation in coalition operations, as required worldwide. WIF resources will be used to assist PfP nations to meet NATO partnership goals, including those cited in membership action plans.

Combating-Terrorism Fellowship Program. The Combating Terrorism Fellowship Program (CTFP) continues to engage, through education and training, foreign combating terrorism (CbT) military officers and security officials. This unique DoD program focuses on capacity building of partners and allies at the operational and strategic levels, and provides specialized programs to address individual country and regional needs.

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In FY 2007, over 2,700 foreign military and security officials from 115 countries attended CTFP-funded programs. This included CbT education and training support to emerging regional and sub-regional organizations and alliances.

The program broadened its outreach by engaging partner countries who had not previously been engaged in this DoD program. Concomitantly, the program narrowed the types of CTFP-funded education and training events in order to focus specifically on combating terrorism education and training engagements for operational and strategic government officials - both military and civilian.

In FY 2009, CTFP will continue to be a valuable DoD partnership strategy tool and will fill a crucial void in U.S. efforts to provide targeted international combating terrorism education to our partners. Combating terrorism education and training programs have proven to be an effective strategic tool in the war on terrorism that supplements the efforts of Geographic Combatant Commanders in accomplishing their missions. Increasing the program to \$35 million in FY 2009 will help expand the scope and depth of this program and provide additional CbT educational resources to the Combatant Commanders. As articulated earlier in this document, the increase in CTFP funding to \$35 million will allow the program to address the full spectrum of combating terrorism activities, to include counter-terrorism, anti-terrorism, homeland defense and border control.

Regional International Outreach Program.

The Regional International Outreach (RIO) Suite of Capabilities continued development efforts of Spiral #3 during FY 2007. User validation/verification and testing of Spiral #2 was conducted also conducted in FY 2007. RIO is federating over ten instances (nodes) of the underlying technology, tying together the Regional Centers for Security Studies and other institutions as directed, allowing the sharing of data in an enterprise environment. Security accreditation process continues in order to obtain Mission

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Assurance Category (MAC) Level 3, Common Criteria EAL-2, and Federal Information Process Standards (FIPS) 140- 2 compliance. The Capabilities Development Document (CDD), was briefed to the Net Centric Functional Control Board Working Group. The Capabilities Production Document (CPD), and Information Support Plan (ISP) required for Joint Capabilities Integration and Development System (JCIDS) process are in process.

Spiral #3 underwent developmental and operational testing in October and November 2007. User validation/verification and testing of Spiral #3 was conducted and the security accreditation process completed. In March 2008, the RIO suite will be upgraded with required hardware and software at the Naval Postgraduate School and on site security accreditation will be conducted. Additional DoD educational organizations (Defense Institute of International Legal Studies, Defense Language Institute - English Language Center, and the National Defense University School for National Security Executive Education) were added and integrated into the RIO Suite of Capabilities. Information sharing between RIO, student management systems and the Defense Security Assistance Management System is being planned in order to have like data and cut down on data entry and errors. Finally, plans are under way to incorporate other entities that are using the underlying technology (such as JKO) in the federation further expanding the content available and user community.

In FY 2009 RIO will update the suite with the latest technology and new software releases to include Advanced Distributed Learning (ADL), Content Management System (CMS), and internal/external interfaces. RIO will update security accreditation and JCIDS documentation. RIO will bring in other designated entities as directed, based upon availability of funds.

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V. <u>Personnel Summary</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	Change FY 2007/ <u>FY 2008</u>	Change FY 2008/ <u>FY 2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	102	126	126	24	0
Officer	79	101	101	22	0
Enlisted	23	25	25	2	0
<u>Civilian End Strength (Total)</u>	345	492	461	147	-31
U.S. Direct Hire	314	467	436	153	-31
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	314	467	436	153	-31
Foreign National Indirect Hire	31	25	25	-6	0
Memo: Reimbursable Civilians Included	12	12	12	0	0
 <u>Civilian FTEs (Total)</u>	 340	 451	 475	 111	 24
U.S. Direct Hire	311	426	450	115	24
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	311	426	450	115	24
Foreign National Indirect Hire	29	25	25	-4	0
Memo: Reimbursable Civilians Included	11	12	12	1	0
Average Annual Civilian Salary (\$ in thousands)	107	98	100	-9	2

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP-32 Line</u>	<u>Program</u>	<u>FC Rate</u>	<u>Change from</u>		<u>FC Rate</u>	<u>Change from</u>		<u>FC Rate</u>	<u>FC Rate</u>		
			<u>FY 2007</u>	<u>FY 2007 to FY 2008</u>		<u>FY 2008</u>	<u>FY 2008 to FY 2009</u>				
			<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>		
101	Exec, General & Special Schedules		32,313	1,028	6,556	39,897	1,217	1,644	42,758		
308	Travel of Persons	6	19,884	378	9,520	29,788	8	596	14,588	44,980	
673	DFAS		1,194	-57	-52	1,085		-56	0	1,029	
771	Commercial Transportation	1	47,273	1,040	-47,838	476	3	10	0	489	
901	Foreign National Indirect Hire	83	3,135	100	-56	3,262	113	99	-113	3,361	
912	Rental Payment to GSA (SLUC)		919	23	0	942		24	684	1,650	
914	Purchased Communic Non-Fund)		923	18	-185	756		15	0	771	
915	Rents (Non-GSA)		1,073	20	-23	1,070		21	0	1,091	
920	Supplies & Materials (Non-Fund)	1	205,157	3,898	-206,831	2,225	2	45	0	2,272	
921	Printing & Repro	2	225	4	0	231	4	5	0	240	
923	FSRM by Contracts		382	7	0	389		8	0	397	
925	Equipment Purchase		1,184	22	0	1,206		24	0	1,230	
932	Management & Profess Support Services		14,233	270	-3,121	11,382		228	0	11,610	
987	Other Intra-Government Purchases		1,601,437	30,427	-1,581,095	50,769		1,018	685,892	737,679	
989	Other Contracts	8	14,780	281	9,117	24,186	11	484	5,786	30,467	
998	Other Costs		46	1	-47	0		0	0	0	
999	TOTAL		1,944,158	101	37,460	-1,814,055	167,664	141	3,738	708,481	880,024

* The FY 2007 Actual column includes \$500,000 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), and \$900,000 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes \$502,197 thousand of FY 2006 Coalition Support Supplemental funds (X-year) prior year unobligated balance carryover (PL 109-13). In addition, the FY 2008 GWOT Supplemental requests \$700,000 thousand for: Coalition Support (X-year) (\$300,000 thousand), Lift and Sustain (\$100,000 thousand), Global Train and Equip (\$300,000 thousand)