

Fiscal Year 2013 Budget Estimates
Defense Security Cooperation Agency (DSCA)



February 2012

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**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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

Budget Activity (BA) 04: Administrative & Service-wide Activities

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
DSCA	1,313,020	24,007	-807,843	529,184	9,831	18,902	557,917

* The FY 2011 Actual column includes \$818,690 thousand Coalition Support Funds and \$74,345 thousand - Lift & Sustain (total FY11 enacted = \$2,000,000 thousand) of the FY 2011 Overseas Contingency Operations (OCO) Budget Appropriations, (P.L.112-10).

* The FY 2012 Estimate column excludes \$2,140,000 thousand (\$1,690,000 - Coalition Support Fund, \$450,000 - Lift & Sustain) of the FY 2012 OCO Appropriations, (P.L.112-74).

* The FY 2013 Estimate column excludes \$2,200,000 thousand (\$1,750,000 - Coalition Support Fund, \$450,000 - Lift & Sustain) of the FY 2013 Defense-Wide OCO Budget Request.

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, Regional International Outreach, Security Cooperation Training and Support (formerly called International Programs Security Requirements Course), Global Train and Equip Program, Minister of Defense Advisors, Defense Institution Reform Initiative, Increasing Partner Capacity Building in Rule of Law Context, Coalition Support Funds, and Lift and Sustain Support. 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. DSCA is continuing to improve the oversight of contractor services and acquire those services more effectively.

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Changes from FY 2012 to FY 2013: Price changes, including Foreign Currency Fluctuations, are \$9,831 thousand. After considering the effects of inflation, the net program change is an increase of \$18,903 thousand which include efficiencies identified as a result of the Secretary of Defense Business Process Improvements and Efficiencies Initiative.

Net funding decrease totaled \$-7,971 thousand and is attributed to a reduction in operational support costs. The size and scope of the following security cooperation programs managed by DSCA decreased: Regional Centers, \$-4,193 thousand, Warsaw Initiative Fund-Partnership for Peace (WIF/PfP), \$-3,070 thousand and Regional International Outreach (RIO), \$-708 thousand.

Program net increases totaled \$+26,874 thousand. The programs contributing to the increase are Global Train and Equip, \$+9,865 thousand; Defense Institute of Security Assistance Management (DISAM), \$+3,038 thousand; Combating Terrorism Fellowship Program (CTFP), \$+5,197 thousand; DSCA Headquarters, \$+612 thousand; Increasing Partner Capacity Building in Rule of Law Context (DIILS), \$+1,702 thousand; Ministry of Defense Advisors Program (MoDA), \$+3,124 thousand; Security Cooperation Assessment Office (SCAO), \$+2,649 thousand; and Defense Institution Reform Initiative (DIRI), \$+686 thousand.

The Regional Centers for Security Studies: The Near East South Asia Center for Strategic Studies (NESAS), Washington, D.C.; Africa Center for Strategic Studies (ACSS), Washington, D.C.; Asia-Pacific Center for Security Studies (APCSS), Honolulu, Hawaii; Center for Hemispheric Defense Studies (CHDS), Washington, D.C.; and the George C. Marshall European Center for Security Studies (GCMC), Garmisch, Germany are known collectively as the Regional Centers. Also included in the overall Regional Center funding is the Global Center for Security Cooperation and the Regional Center program management. The Regional Centers support the Department's Security Cooperation objectives and are assigned three

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I. Description of Operations Financed (cont.)

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, effective security communities which support collective and collaborative action, and improved sustainable partner institutional capacity and capabilities, thus reducing the burden on U.S. forces worldwide. They provide 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 U.S. policies abroad.

The DSCA has been the Executive Agent for the Regional Centers since October 2005. Unified management improves the Regional Centers support to overseas contingency operations 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:

- Provides the ability of the five Regional Centers to counter ideological support for terrorism and harmonize views of common security challenges by expanding their program of seminars and courses to affect a wider and more appropriate audience in their respective regions.
- Fund 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.

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- 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.
- Conduct activities that leverage the network of past Regional Centers' graduates to advance U.S. interests, counter the influence of extremism, and share lessons learned and best practices.
- Build a federated network of functional communities of influential individuals, including U.S. and foreign partner personnel, who actively exchange insights on security issues, evaluate security trends, and provide feedback on national and security policies.
- Facilitate harmonization of regional center activities with other DoD international partner strategic education activities through the Global Center Regional Center program management.

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I. Description of Operations Financed (cont.)

- The following table depicts the Regional Center FY 2012 and FY 2013 budgets:

FY13 President's Budget		
DSCA	FY12	FY13
(\$ in thousands)		
Regional Centers	86,034	84,153
<i>Marshall Center</i>	26,895	26,050
<i>Asia Pacific</i>	16,432	15,939
<i>Africa</i>	14,370	14,103
<i>CHDS</i>	12,084	11,814
<i>NESA</i>	15,396	15,389
<i>Global Center</i>	600	600
<i>RC PM</i>	257	258

Warsaw Initiative Fund (WIF)/Partnership for Peace (PfP) Program: The Warsaw Initiative Fund (WIF) is a bilateral U.S. security cooperation program. It is one of the primary tools the Department of Defense uses to provide financial and technical support to developing countries that are members of the North Atlantic Treaty Organization's (NATO) Partnership for Peace (PfP) program. The WIF program advances defense reform and institution building in partner countries; enhances partner contributions to coalition operations; and promotes partner integration and accession to NATO. In accordance with U.S. policy and recent NATO Summit agreements, program activities are conducted in the following areas: defense policy and strategy; human resource management; logistics and infrastructure; professional defense and military education; stability and peacekeeping operations; emergency planning and consequence management; border security and control;

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and English language familiarization. Program activities include, but are not limited to, workshops, seminars, and conferences; civilian and military personnel exchanges; and functional area assistance visits. The program also supports military liaison teams as well as partner country participation in U.S. and NATO military exercises. These activities, and others, help partner countries implement defense reforms, build capacity, and prepare for NATO membership.

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 not only complements existing security assistance programs, it fills a void in the U.S. 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 to advance broader U.S. Government combating terrorism objectives. All personnel are

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I. Description of Operations Financed (cont.)

thoroughly vetted consistent with legal requirements regarding human rights issues. CTFP's authorization is \$35,000 thousand.

DSCA Administrative Operations: The DSCA administrative operations fund salaries and operating expenses of the personnel who provide program and financial management to the DoD-funded security cooperation programs noted above, along with the Humanitarian Assistance, Foreign Disaster Relief, and Mine Action program management costs. In addition, this program funds required support costs for DFAS accounting services and DFAS IT system support.

Regional International Outreach (RIO): The RIO program supports the Quadrennial Defense Review (QDR) guidance and is an Under Secretary of Defense (Policy) (USD(P)) 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, Office of the Secretary of Defense (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. The RIO is a tool that will enable faculty, current and former participants, and other users to share information, 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. RIO will field a federated capability in FY 2011, which will tie the Centers together along with additional institutions and partners.

The Defense Institute of Security Assistance Management (DISAM): The DISAM is the DoD's only dedicated institution for the education and training of thousands of U.S. and

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I. Description of Operations Financed (cont.)

partner country personnel involved in the planning, management, and assessment of security cooperation and partner capacity-building programs-Title 10 and Title 22. The DISAM is primarily funded via Title 22 authorities, and was not formerly resourced to support training and education on the integrated planning, management, assessment, and interagency coordination of DoD security cooperation efforts, including many new Title 10 programs. These Title 10 programs are of particular importance to the DoD in meeting the emergent needs of military commanders in support of overseas contingencies, such as DoD efforts in Afghanistan, Iraq, and parts of Pakistan. This DISAM initiative provides for a stable infrastructure and dedicated Operations and Maintenance funding to provide DISAM the additional capability to build and support a comprehensive education platform that will help to alleviate capacity issues for training U.S. and partner country personnel assigned to embassies, headquarters, combatant commands and other security sector establishments on the proper integrated planning, management, assessment, and interagency coordination of security cooperation efforts and Title 10 program execution.

Security Cooperation Training and Support Program: This program encompasses a multi-faceted approach to security cooperation support and partner capacity building. Expanding beyond the program formerly called International Programs Security Requirements (IPSR) course, which provides courses of instruction in security requirements for international programs for DoD and defense contractor personnel that have direct responsibility for these programs, the Department has added training in security cooperation program integration.

For the IPSR course, the U.S. has many cooperative programs with allies, and foreign military sales help to ensure their strength. Every DoD employee involved in international programs must understand security arrangements, laws, policies, and procedures that govern foreign involvement in the international programs to protect

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sensitive and classified technology and military capabilities. This 3-day resident or online 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.

Defense Institution Reform Initiative (DIRI): The DIRI was a new program in FY 2010, designed to redress what Secretary of Defense Gates, the Guidance for Employment of the Force (GEF), and the Quadrennial Defense Review (QDR) identified as DoD's imbalanced approach to building partnership capacity: the tendency to focus on training and equipping troops without paying enough attention to the systems and processes that guide defense establishments, particularly ministries of defense.

The DIRI takes a two-track approach to meet this objective. One consists of direct support for partner nation efforts to develop accountable, professional, and transparent defense establishments that can manage, sustain, and employ their forces and the capabilities developed through U.S. security cooperation programs. The GEF establishes defense and security sector reform as one of eight primary focus areas for security cooperation.

The second track focuses on building capacity within the United States government (USG) security cooperation (SC) community to support the Defense Institution Building (DIB) efforts of partner nations. A DIB Framework is being constructed to establish the key components and principles of DIB and to identify and share best practices and lessons

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learned. Outreach to key stakeholders and SC providers (e.g., Regional Centers, Combatant Commanders, IMET and E-IMET providers) is designed to build a community of practice that will both contribute to the DIB Framework as well as benefit from it. Outreach includes efforts to assist Combatant Commands in the incorporation of DIB in the Theater Security Cooperation Planning Process, to educate Security Cooperation Officers on DIB challenges and possible solutions, and to work with Regional Centers on incorporating DIB themes in their activities. Ultimately, a DIB toolkit will be made available to support DIB activities throughout the USG SC community.

The DIRI focus areas are:

- Defense Policy & Strategy
- Human Resource Management
- Defense Planning, Budgeting and Resource Management
- Logistics & Infrastructure
- Civil-Military Relations and Interagency Coordination
- Professional Defense & Military Education

The DIRI work with partner nations is structured to streamline U.S. defense reform efforts, focus priorities and funding, and minimize programmatic gaps. Utilizing national strategic guidance, DoD employment guidance, and State Mission Strategic Plans (MSPs), this process will incorporate and coordinate OSD, Geographic Combatant Commanders, and country team guidance and goals to develop integrated execution plans and achieve shared objectives.

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The DIRI emphasizes partner nation ownership and initiative in its programs as a necessary ingredient for real and sustainable change in institutions. This requires partner nations to develop working groups to oversee reform efforts and high-level buy-in for program objectives. In addition, DIRI is based on the principle of sustained engagement with clear deliverables.

The USD(P) and the DIRI PM Team, in consultation with the regional policy offices, Combatant Commands (COCOMs) and Joint Staff, select and prioritize countries for program implementation. Once a country is identified, the DIRI process consists of five distinct phases:

- Phase Zero - Identifying Objectives: Scope the strategic objectives of DIRI engagement with key stakeholders in the country teams, the combatant commands, the OSD regional offices and partner nation defense personnel. Based on this guidance, identify desired focus area(s) for engagement.
- Phase One - Requirements Determination: A collaborative Working Group, composed of US DIRI subject matter experts (SMEs) and partner nation defense personnel, reviews defense institution capacity and needs in selected focus areas.
- Phase Two - Program Development: The Working Group engages in an iterative planning process that establishes intermediate objectives and a series of activities to address these gaps. An overall timeline of phased activities - consisting of partner nation commitment of resources, DIRI-tailored activities, and more traditional security cooperation funds -- is established to meet the goals.

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- Phase Three - Program Implementation and Execution: Partner nation personnel execute the implementation plan based on their own initiative and available U.S. assistance. The DIRI provides tailored programs as needed and accompanies the partner nation in the implementation/ capacity building process.

- Phase Four - Program Assessment: Progress in meeting goals is closely monitored throughout the process and a more global review of progress is undertaken with key stakeholders in country team, the combatant commands, and OSD regional offices every 12-18 months.

Increasing Partner Capacity Building in Rule of Law Context: Effective security cooperation or related defense institution building within Security Sector Reform requires sustained engagement and Rule of Law programming with strategically important international partners. The Defense Institute of International Legal Studies (DIILS) is the lead defense security cooperation resource for professional legal education, training, and rule of law programs for international military and related civilians globally. The DIILS legal capacity-building programs will help achieve the 2010 QDR strategy of promoting an international order that advances U.S. interests by reinforcing the rights and responsibilities of all nations.

The Operation and Maintenance Defense-Wide (O&M DW) funds are essential to cover overhead requirements for DIILS to continue its development and implementation of an effective long-term global strategy for rule of law security cooperation. This funding supports strategic and operational priorities in the GEF and other national strategy directives. In light of increased demand for its legal programming, DIILS' capacity to develop long-range plans is critical to the success of global defense institution-building objectives that rely on the cumulative impact of U.S. engagement. The DIILS direct-funded programs

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complement the reimbursable programs it conducts at the request of individual country teams using reimbursable funds from a number of broader programs. Direct funding also provides support for Department programs without the assessment of surcharges for infrastructure cost.

Funding in FY 2011 provided for the continued development and implementation of DIILS legal programs within each combatant command necessary for the comprehensive implementation of defense institution building within security sector reform. In FYs 2013-2017, DIILS plans to expand sustained engagement programming. Additional direct funding will enhance DIILS' capacity to develop and conduct programs that support OSD and GCC strategic guidance.

Global Train and Equip (Section 1206): This program represents an innovative approach required to address current threats to our national security. Because current threats often emanate from countries with which we are not at war, we 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 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 former Secretary of Defense Gates stated, "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."

The 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

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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. The 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 Foreign Assistance Act (FAA) and Arms Export Control Act (AECA) security, end-use, and retransfer agreements
- Directed toward partner nations that uphold human rights, attendant fundamental freedoms, and the rule of law

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;

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small/large caliber ammunition; radios; computers; night vision devices; riverine assault and combat support craft; and high mobility multipurpose wheeled vehicles (i.e. humvees).

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 U.S. 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.

Although the Global Train and Equip authority has been in effect just five 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. The Global Train and Equip authority can respond to urgent and emergent threats or opportunities in six months or less. For example, early successes included:
 - 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.

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- 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.

- Enabled rapid assistance for Nigeria to help enhance security in the Gulf of Guinea after Charles Taylor was captured and restrictions on assistance removed.

- Extensive collaboration in project development. Thorough vetting of submissions results in strategically sound choices with a high national security return on investment. Proposals are competitively scored by Special Operations Command (SOCOM), the Joint Staff, DSCA, the Office of the USD(P), 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

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executability, adherence to broad foreign policy objectives, military feasibility, integration with other U.S. Government efforts, mitigation of human rights concerns, etc.

- Dual-Key Authority. The DoD and the Department of State coordinate on all SC 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.

The Global Train and Equip represents an enduring military requirement to avoid large-scale military conflicts and reduce stress on US forces. The DoD will continue to build on the success of this program in several ways. Metrics are under development to measure operational and strategic effects. The 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.

Ministry of Defense Advisors (MoDA) Program: MoDA partners senior DoD civilian experts with foreign counterparts to improve ministerial capacity in key areas such as personnel and readiness, acquisition and logistics, strategy and policy, and financial management. As DoD security cooperation efforts develop partner nation military units, the institutions required to support them with pay, benefits, and equipment must be developed as well. MoDA is designed to forge long-term relationships that strengthen a partner

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nation's defense ministries. The program currently supports operational requirements in Afghanistan, but could be effective in other countries and authority has been requested to expand the program globally. Under MoDA, DoD civilian advisors may deploy for up to two years via the Civilian Expeditionary Workforce (CEW).

Four aspects make the MoDA program unique:

- Extensive 7-week pre-deployment training for advisors;
- Temporary backfill for the advisor's parent organization;
- Long-term relationships between civilian advisors and their counterparts; and
- A structured defense institution building reach-back mechanism.

The MoDA program supports the Department of Defense priority to prevent and deter conflict. The Secretary of Defense continues to emphasize building the security capacity of partner states as an area of strategic importance. The 2010 QDR cites the MoDA program as a key initiative that would strengthen partner states' ministerial-level capacity. The MoDA advisors build the security capacity of key partners by helping them establish the core competencies of an effective and accountable defense ministry. In his "Foreign Affairs" article in May/June 2010, former Secretary of Defense Robert Gates wrote, "The United States has made great strides in building up the operational capacity of its partners by training and equipping troops and mentoring them in the field. But there has not been enough attention paid to building the institutional capacity (such as defense ministries) or the human capital (including leadership skills and attitudes) needed to sustain security over the long term." The MoDA program addresses partners' institutional and human capital needs.

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Security Cooperation Assessments Office (SCAO): This was a new effort in FY 2011 to assess the substantial investments of time, money, and manpower DoD makes in SC programs intended to build the capacity of our partners to pursue shared national security objectives. Funds for FY 2012 have been withheld; funds for FY 2013 are requested. These programs are essential to DoD's pursuit of numerous goals as codified in the GEF, including enhancing collective security, shaping the strategic environment, preventing or mitigating crises, burden-sharing, reducing risk to U.S. forces, and strengthening relationships with partners. Despite the importance of this mission and \$5 billion annual investment in SC programs, DoD lacks the capacity and expertise to assess the impact of these activities. DoD must fill this gap to (1) meet the impact assessment requirement imposed by Congress in reporting requirements, (2) fulfill the GEF's mandate to assess the impact of SC activities, and (3) satisfy the requirements of DoDD 5132.03 on SC. A systematic approach and dedicated personnel and resources are needed for measuring the effectiveness, efficiency, and long-term consequences of SC programs to determine the Return on Investment (ROI) for SC programs and to optimize future SC investments and policies targeted at achieving foreign policy objectives.

The SCAO responds to that gap and to SECDEF's concern that he has no way of evaluating the return of investment on DoD's SC programs. It also addresses congressional demand for meaningful SC impact assessments by DoD, which are reflected in reporting requirements such as those in Section 1237 of the FY 2009 NDAA. The impact of SC programs is notoriously difficult to measure—especially when conducted through self-assessments. For a fraction of total DoD investments in SC, SCAO will increase the efficiency and effectiveness of SC programs over time, maximize their value for COCOMs and international partners, and allow DoD to design and implement SC programs optimized to meet GEF, GDF and senior leader guidance. The SCAO will directly support other key DoD assessment efforts, especially COCOM Theater Campaign Assessment and the Chairman's

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Comprehensive Joint Assessment, by collecting, analyzing, and synthesizing impact data from DoD's security cooperation activities.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
1. Regional Centers	93,393	86,128	-94	-0.1	86,034	86,034	84,153	
2. Warsaw Initiative Fund/Partnership for Peace	28,565	33,759	-287	-0.9	33,472	33,472	30,971	
3. Combating-Terrorism Fellowship	33,837	29,372	-67	-0.2	29,305	29,305	35,000	
4. DSCA Administrative Expense	15,674	11,691	-6	-0.1	11,685	11,685	12,498	
5. Regional International Outreach	1,855	3,314	-8	-0.2	3,306	3,306	2,654	
6. Security Cooperation Training and Support	3,065	3,612	-7	-0.2	3,605	3,605	6,697	
7. Defense Institution Reform Initiative	6,544	11,203	-95	-0.9	11,108	11,108	11,983	
8. Increasing Partner Capacity Building in Rule of Law context	1,597	1,472	-2	-0.1	1,470	1,470	3,188	
9. Global Train and Equipment (1206)	233,036	500,000	-150,801	-30.2	349,199	349,199	365,000	
10. Security cooperation Assessment Office (SCAO)	2,419	2,280	-2,280	-100.0	0	0	2,649	
11. Ministry of Defense Advisors Program	0	0	0	n/a	0	0	3,124	
12. Coalition Support Funds (X- year)	818,690	0	0	n/a	0	0	0	
13. OCO Lift and Sustain	74,345	0	0	n/a	0	0	0	
Total	1,313,020	682,831	-153,647	-22.5	529,184	529,184	557,917	

* The FY 2011 Actual column includes \$818,690 thousand Coalition Support Funds and \$74,345 thousand - Lift & Sustain (total FY11 enacted = \$2,000,000 thousand) of the FY 2011 Defense-Wide Overseas Contingency Operations (OCO) Budget Appropriations, (P.L.112-10).

* The FY 2012 Estimate column excludes \$2,140,000 thousand (\$1,690,000 - Coalition Support Fund, \$450,000 - Lift & Sustain) of in the FY 2012 OCO Appropriations, (P.L.112-74).

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* The FY 2013 Estimate column excludes \$2,200,000 thousand (\$1,750,000 - Coalition Support Fund, \$450,000 - Lift & Sustain) requested in the FY 2013 Defense-Wide Overseas Contingency Operations Budget Request.

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B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	682,831	529,184
Congressional Adjustments (Distributed)	-152,280	
Congressional Adjustments (Undistributed)	-877	
Adjustments to Meet Congressional Intent	-279	
Congressional Adjustments (General Provisions)	-211	
Subtotal Appropriated Amount	529,184	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	529,184	
Supplemental	2,140,000	
Reprogrammings		
Price Changes		9,831
Functional Transfers		
Program Changes		18,902
Current Estimate	2,669,184	557,917
Less: Wartime Supplemental	-2,140,000	
Normalized Current Estimate	529,184	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		682,831
1. Congressional Adjustments		-153,647
a. Distributed Adjustments		
1) Global Train and Equip	-150,000	
2) Security Cooperation Assessment Office	-2,280	
b. Undistributed Adjustments		
1) Unobligated Balance	-877	
c. Adjustments to Meet Congressional Intent		
1) Federal Funding and Research Development Center	-279	
d. General Provisions		
1) Mitigation of Environment Impacts	-211	
FY 2012 Appropriated Amount		529,184
2. War-Related and Disaster Supplemental Appropriations		2,140,000
a. OCO Supplemental Funding		
1) OCO FY12 Request	2,140,000	
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		2,669,184
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		2,669,184
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-
FY 2012 Normalized Current Estimate		529,184
6. Price Change		9,831
7. Functional Transfers		
8. Program Increases		26,873
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) Global Train & Equip	9,865	
Program increase is to support initiatives in Yemen and		

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C. Reconciliation of Increases and Decreases	Amount	Totals
East Africa. (FY12 Baseline: \$349,199K)		
2) Combating Terrorism Fellowship Program (CTFP): The increase to the program will be absorbed by increasing the number of students enrolled in various invitational programs; expanding the continuing educational outreach programs for past participants and countering weapons of mass destruction programs. The specific increases would be to the: Navy Postgraduate CT programs; Regional Centers' activities; and Inter-Agency Counter-Terrorism activities. (FY12 Baseline: \$29,305K)	5,197	
3) Ministry of Defense Advisors Program (MoDA): The O&M funding will support the program staff at DSCA as well as the global MoDA effort supporting DoD efforts outside of Afghanistan. MoDA partners senior DoD civilian experts with foreign counterparts to improve ministerial capacity in key areas such as personnel and readiness, acquisition and logistics, strategy and policy, and financial management. As DoD security cooperation efforts develop partner nation military units, the institutions required to support them with pay, benefits, and equipment must be developed as well. MoDA is designed to forge long-term relationships that strengthen a partner nation's defense ministries. (FY 2012 base: \$0)	3,124	
4) Security Cooperation Training and Support (DISAM): With growing duties and responsibilities of Overseas Security Cooperation Officers, training is becoming more paramount to the mission. Program increase is to develop and operate a Best Practices/Lesson Learned database and broaden Security Cooperation Community Management (FY12 Baseline: \$3,605K)	3,038	

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C. Reconciliation of Increases and Decreases	Amount	Totals
5) Security Cooperation Assessment Office (SCAO): Increased funding will meet increased demand for additional program assessments, monitoring and evaluation. (FY12 baseline: \$0)	2,649	
6) Increasing Partner Capacity Building in Rule of Law (DIILS): Additional O&M funding in FY13 will provide for the continuation of development and global implementation of legal capacity-building programs with a focus on CENTCOM, AFRICOM, and PACOM, necessary for the comprehensive implementation of defense institution building objectives within security sector reform. (FY2012 baseline: \$1,470K)	1,702	
7) Defense Institution Reform initiative (DIRI) Program increase is to support day to day operational costs. (FY12 Baseline: \$11,108K)	686	
8) DSCA Administrative Expense: Program increase is attributed to the day to day operational support cost to include the one day of extra pay (\$323K) and additional funding for the DFAS support agreement. (FY12 Baseline: \$11,685K)	612	
9. Program Decreases		-7,971
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Regional Centers The Regional Centers will make targeted adjustments to course content, locations and durations of programs that will properly address Policy goals and priorities. Programs that may be scaled back in regards to the number	-4,193	

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C. Reconciliation of Increases and Decreases	Amount	Totals
of participants, duration or in some cases a reduction in the number of iterations include the Senior Leader's Seminar, Next Generation of African Military Leader's, African Defense Attaché Seminar, Topical Outreach Program, Transnational Security Cooperation course, Asia Pacific Orientation Course, Advanced Security Cooperation, Program for Advance Security Studies, Strategy and Defense and Perspectives of Homeland Security and Defense courses, Nation Lab events. (FY12 baseline: \$86,034K)		
2) Warsaw Initiative Fund/Partnership for Peace (WIF): This program is executed primarily through the Combatant Commands. Through the use of management tools they continue to fine tune requirements to satisfy program need. Areas that have seen marked improvements are a reduction in the number people attending conferences, seminars, location of events, more refined purchasing of rations, fuel, and transportation by developing countries that participate in exercises. (FY12 baseline: \$33,472K)	-3,070	
3) Regional International Outreach (RIO) Program reduction reflects shift of funds to the DSCA RDT&E appropriation. (FY12 Baseline: \$3,306K)	-708	
FY 2013 Budget Request		557,917

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria

The DSCA provides program management and financial management and program implementation support for the Regional Centers for Security Studies (Regional Centers), WIF/PfP, CCTFP, DISAM, DIRI, DIILS, and RIO - PIMS which is now known as GlobalNet.

The DSCA's performance measures support implementation of DoD's Guidance for the Employment for the Force and COCOMs Theater 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

The Regional Centers are a foundational program in the Department's building partnership capacity efforts, serving as international venues for bilateral and multilateral research, communication, and exchange of ideas involving military and civilian participants in support of the U.S. DoD's SC objectives.

Fulfilling the USD(P) guidance, the Regional Centers facilitate engagement with and among foreign participants to:

- Enhance regional security through the creation of collaborative communities of interest among military and civilian officials from States of their respective

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IV. Performance Criteria and Evaluation Summary:

regions, and examine fundamental causes of relevant security challenges and the most effective means to counter them;

- Strengthen sustainable institutional capacity at national and transnational levels to enhance national, regional, and international security consistent with the norms of democratic governance and civil-military relations;
- Foster defense support to civil authorities in dealing with disasters in a manner consistent with each country's legal, historical, and cultural norms and the proper role of the military in democratic societies; and
- Promote critical thinking on global security challenges, as related to the respective specified geographic region of the world.

To meet these objectives, the Regional Centers conducted a wide array of activities such as: resident executive development programs, in-region conferences, seminars, workshops, research and publications, and alumni outreach. These activities were the result of extensive coordination and planning with the USD(P), Geographic Combatant Commanders (GCCs), DSCA, U.S. Department of State, U.S. Agency for International Development (USAID) and other relevant U.S. agencies, country teams at U.S. Embassies, and host country and regional stakeholders.

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IV. Performance Criteria and Evaluation Summary:

FY 2011 Accomplishments

FY 2011 was an outstanding year for the Regional Centers, where they achieved stakeholder objectives through continued successful programming and activities, affecting the targeted audience in their respective regions. They presented an increased number of specialized seminars and courses that built partner capacity in the areas of stability operations, combating terrorism and extremism (with emphasis on the disruption, dismantling, and defeating al Qaeda), maritime security, and homeland defense. Through a mix of outreach activities, the Regional Centers made significant enhancements to building and sustaining active security communities, providing access to DoD leaders and critical regional policy feedback. Further capitalizing on these communities, the Regional Centers created a federated network of functional communities of influential individuals, including U.S. and foreign partner personnel, who actively exchange insights on security issues, evaluate security trends, and provide feedback on national and security policies, increasing cross-GCC efforts to combat transnational security threats.

In FY 2011, over 8,500 foreign military and civilian defense personnel took part in Regional Center activities:

- **Africa Center for Strategic Studies (ACSS)** conducted resident programs, including 12 academic programs and 15 short conferences, for 2012 participants from 57 countries. Additionally, ACSS conducted 26 outreach activities with 1823 participants, and six country-specific initiatives for 477 participants.
- **Asia-Pacific Center for Security Studies (APCSS)** conducted 17 resident and regional activities, for 993 graduates and participants from 64 countries. Six new APCSS alumni associations were also created, bringing the total associations to 54.

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IV. Performance Criteria and Evaluation Summary:

- **Center for Hemispheric Defense Studies (CHDS)** conducted six resident courses for 223 participants from 25 countries, plus nine conferences, seminars and senior leader workshops for 652 participants in the region. The CHDS also conducted five NationLab courses in the region with War College and other partners for 435 participants.
- **George C. Marshall European Center for Security Studies (GCMC)** offered 11 resident courses to over 900 participants. GCMC also offered a comprehensive outreach program with over 150 events that included the distinguished alumni series, parliamentary tutorials, and subject matter expert presentations in the region.
- **Near East South Asia Center for Strategic Studies (NESAS)** conducted resident programs, including eight academic programs, for 941 participants from 56 countries. Additionally, NESAS conducted 26 outreach activities with 2367 participants and two country-specific activities for 52 participants.

The following highlight the different types of activities the Regional Centers presented in FY 2011 and their impacts:

- The ACSS presented the *Integration of Women in the Armed Forces Program* requested by the Senegal Ministry of Defense, resulting in reforms on gender equality. Additionally, ACSS conducted 20 Topical Outreach Program Series (TOPS), its flagship program for maintaining relationships with over 4,200 alumni. As a result of one TOPS, a Tanzanian alumni drafted a counter-narcotics strategy for their government.
- The APCSS conducted bilateral workshops with India providing U.S. and Indian representatives the opportunity to exchange perspectives on key security issues of shared concern. Additionally, they conducted global commons workshops such as the *Interface of Science, Technology, and Security* where participants from eleven

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IV. Performance Criteria and Evaluation Summary:

countries identified, assessed and recommended actions regarding the most significant current and emerging scientific developments and their impacts on international security.

- The CHDS continued a series of executive level engagements providing assistance in supporting national security in Uruguay, resulting in the MoD's notifying the U.S. Embassy that it was ready to reinitiate contact with the U.S. military. Additionally, CHDS presented a new course, *Combating Transnational Organized Crime*, in response to regional demand the release and the White House Strategy to Combat Transnational Criminal Organizations.
- The GCMC skillfully worked with the Serbian alumni association to develop an interdisciplinary project linking Serbian social and political changes with new technologies, aimed to assist implementation of NATO standards in the Serbian defense industry, and ultimately linking with the European Defense Agency. Additionally, GCMC continued facilitating workshops in support of Georgia's Individual Partnership Action Plan in preparation for their National Security Review. The end state of these workshops is to produce a core of staff planners capable of completing a review in accordance with NATO standards by the end of 2012.
- The NESAs worked directly with the State Department's Senior Representative for Afghanistan and Pakistan Office to develop a policy framework for U.S.-Afghanistan strategic relations. Additionally, NESAs held bilateral seminars with the Government of Yemen designed to enhance their capability to conduct national security strategy planning and to examine transnational threats, and develop a cadre of professional policy-makers.

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IV. Performance Criteria and Evaluation Summary:

FY 2012 Challenges:

The Regional Centers received a ten percent cut in funding in FY 2011. Absorbing this reduction is a challenge in an environment of increased stakeholder demand for security cooperation and capacity building programs. In order to address the challenges of a reduced budget, each center has conducted a strategic review of its business practices, ensuring efficiencies while preserving program quality. For example:

- The ACSS has turned to Security Cooperation Offices (SCOs) to initiate participant travel versus contracts. The heavy workload of SCOs has not allowed this to be as smooth a transition as desired. ACSS has also reduced participant numbers, and implemented greater use of e-syllabi, and limited document translation.
- The APCSS continues to look for lean business models/processes, Further cost savings will impact the Center's capacity-building efforts, most notably by reducing funded throughput in the crisis management and advanced security cooperation courses and further shortening the Advanced Security Cooperation (ASC) course length by 14 days.
- The GCMC will continue its internal reorganization designed to consolidate functions/reduce redundancies, and create greater efficiencies while saving money on future personnel cost. Development of new processes in budgeting, hiring, and staffing to accommodate new structure, combined with possible reduction of field grade officer billets may cause difficulties in conducting daily operations until new policies and procedures solidify. The German MoD's (who provides funding and personnel for the GCMC) decision to eliminate conscripts from their Army will eliminate support positions at the GCMC by about 10-16 soldiers beginning in FY 2012.

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IV. Performance Criteria and Evaluation Summary:

- The NESAs will continue to reshape its administrative overhead to aggressively expand programs and support to policy-makers.

Budget Year FY 2012 Plans and Objectives:

The Regional Centers will be required to sustain further budget reductions in FY 2012. Each center will continue its efficiency efforts while ensuring they continue to offer activities that respond to effectively to USD(P) and GCC goals and requests. For example the Regional Centers will be:

- Working to acquire stakeholder investment from GCCs, and other USG agencies and funding streams (WIF, CTFP) as well as increasing self-funded participants. Centers, specifically APCSS, are pursuing increased use of renewable energy to reduce costs.
- Increasing their outreach activities, bringing their courses and activities to the region. For example, CHDS will be holding its NationLabs for the first time in a partner institute in Honduras. CHDS also intends to conduct short duration (1-3 days), cost-effective seminars and workshops, coalitions of host country ministries, universities and war colleges.
- Working to utilize electronic and internet-based technology to increase dissemination and reduce costs. GCMC, for example, will transition to digital, web-based academic programs on the GlocalNet portal, thereby eliminating reproduction and distribution of printed course material in favor of an online portal-based learning environment. Resident and outreach programs will access learning tools and resources digitally irrespective of operating location.

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IV. Performance Criteria and Evaluation Summary:

Budget Year FY 2013 Plans and Objectives

The Regional Centers will continue to review their business models to achieve further efficiencies. While additional reductions will put pressure on the centers, especially in the area of faculty recruitment and meeting increased demand from USD(P) and GCCs with less funding, the Regional Centers will strive to effectively and efficiently meet expectations for priority and high demand programs.

For example, the Regional Centers will:

- Continue to maintain and maximize strategic partnerships to supplement external support for programming to include enhanced programming in support of defense sector reform, transnational threats, and strategic research as highlighted by our interagency and partners.
- Put greater emphasis on measuring effectiveness and streamlining program execution to support policy priorities and resource allocation.
- Streamline and restructure internally so that like activities are bound together more effectively in order to maximize operational efficiency and flexibility, while continuing to provide flexible, tailored activities in locations throughout their respective regions.
- Continue to leverage technology with in-region and virtual presences in their respective regions.

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IV. Performance Criteria and Evaluation Summary:

Warsaw Initiative Fund/Partnership for Peace Program

The WIF is the primary instrument used by DoD to support developing countries that are members of the North Atlantic Treaty Organization's (NATO) Partnership for Peace (PfP) program. The WIF program encourages and supports partner countries in conducting comprehensive defense reform, integrating with NATO, and operating effectively alongside U.S. and NATO forces in a coalition environment. Program activities are conducted in accordance with regional and country-specific priorities established by the USD(P) and GCCs.

FY 2011 ACCOMPLISHMENTS:

In FY 2011, the Joint War Fighting Command (JWFC) conducted activities that furthered development of cooperative relations and interoperability between PfP countries and NATO and directly contributed to coalition operations. Viking 11, for example brought for the first time Georgia and Ukraine together and exposing them UN and NATO tactics, techniques, and procedures as well as cooperative engagement with the other participating PfP countries (Armenia, Montenegro, Macedonia, Kazakhstan, Bosnia-Herzegovina, and Serbia). Other exercises, such as LOGEX and JWFC, built on previous year activities to help PfP countries develop logistics planning, supply chain management, host nation support, and development of cadres of logistics focused personnel. Countries learned how to produce actual detailed deployment plans for contributing forces to NATO. The practices and lessons from these activities are starting to take hold within the participating PfP countries. The activities also had the beneficial effect of bringing southeastern European PfP countries and central Asian PfP countries together in the spirit of mutual cooperation in the areas of emergency planning and NATO interoperability.

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IV. Performance Criteria and Evaluation Summary:

FY 2011 also saw the WIF program provide resourcing for the development and integration of the Defense Institution Building (DIB) Team into PfP partnership programs. The WIF/DIB team conducted numerous workshops and seminars designed to enhance PfP country MoD human resource management and logistics planning, strategy, and budgeting. The WIF/DIB team is the lead for development of defense reform in Georgia and is the lead DoD office for facilitating the integration of contractor supported education and DoD supported human resource management (HRM) activities, as well as providing leadership in security sector reform efforts in Azerbaijan and Armenia, and the Ukraine. They completed more than 25 events in FY 2011.

The U.S. European (EUCOM) and U.S. Central Command (USCENTCOM) continued to plan and execute exercises such as Combined Endeavor, Medicure, Sea Breeze, and Steppe Eagle to enhance NATO interoperability and regional cooperation. The GCMC and PfP Consortium continued their broad spectrum of sustained outreach efforts to countries in Europe and Central Asia. The GCMC also bolstered its support of the Defense Education Enhancement Program (DEEP) efforts to assist in the development of curriculum for junior and middle grade officer development, strengthening country educational institutions and faculty development in Montenegro, Georgia, Armenia, Moldova, and Kazakhstan.

Success for WIF programs was noted in the area of Civil Military Emergency Preparedness (CMEP) in FY 2011. WIF-resourced CMEP activities were conducted in all PfP eligible countries. Successful table top exercises were initiated that assisted countries in the development of national plans and drafting of new laws on emergency response and establishment of emergency/crisis response centers. Continued emphasis was placed on country use of the Global Information System (GIS) and reporting of environmental disasters such as fire, earthquakes, chemical and flooding. WIF-funded CMEP activities are notable because they bring together countries in a non-threatening environment and

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focus on regional events where they have to work together. Of special importance is the emphasis on getting different ministries to work together. Workshops focusing on environmental hazards and clean up and protection of resources were also held with notable successes in Uzbekistan, Tajikistan, and Kazakhstan.

FY 2011 CHALLENGES:

Problems resulted from multiple extensions of the budget Continuing Resolution which impacted our ability to fund advance planning activities with participating countries. FY 2011 also saw the challenge of fully integrating the former Combating Threat Reduction (CTR) program into the WIF program. The rapid transformation of Joint Forces Command into Joint War Fighting Command was disruptive to programmed activities. The WIF program also had to deal with the sometimes rapid turnover of MoD personnel within the PFP countries.

BUDGET YEAR FY 2012 PLANS AND OBJECTIVES

In FY 2012, the WIF program will continue to integrate the CTR program within the formal WIF effort. The WIF will continue to expand its DEEP efforts in Moldova, Azerbaijan, Kazakhstan, Armenia, Montenegro and Serbia. The WIF/DIB team will work closely with the GCCs to more closely align efforts with their lines of activity and its work on Strategic Defense Review (SDR) development in Georgia, Azerbaijan and Armenia and Ukraine. WIF will also increase its program activity in the Central Asian states of Tajikistan, Uzbekistan, Kazakhstan, and Turkmenistan. Sustained work in the development of country capability and cooperation to deal with environmental and disaster preparedness will continue as well. The GCMC's outreach program will continue to offer seminars and workshops to PFP countries in USD(P) priority areas of force development, defense

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IV. Performance Criteria and Evaluation Summary:

planning, budgeting and resource management, logistics management, and human resource management. The WIF will continue to fund exercises developed by both Combatant Commands and Joint War Fighting Command that foster interoperability with NATO and enhance contributions toward coalition operations and contribute to regional cooperation.

BUDGET YEAR FY 2013 PLANS AND OBJECTIVES

In FY 2013, the WIF program will continue to assist partner countries in restructuring and reforming their defense establishments, as they continue efforts to integrate with NATO and improve their interoperability with U.S and NATO forces. The WIF program will continue to enhance and expand its defense reform and institution building activities in Europe, the south Caucasus and Central Asia. The program will conduct seminars, workshops, and conferences to promote partner defense reform, build capacity and improve the capabilities of partner nations to continue development of environments that will promote democratic control of their armed forces, human resource management, educational institutions, emergency preparedness and consequence management and produce coherent defense policies and strategies that will facilitate cooperation with the U.S. and NATO. Additionally, the WIF program will support partner country participation in multinational exercises executed by the U.S. European Command and U.S. Central Command and will continue to resource activities that promote demilitarization, education and defense reform, as well as regional stability and cooperation.

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IV. Performance Criteria and Evaluation Summary:

Combating-Terrorism Fellowship Program

The 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. Three years ago, CTFP's authorization was increased from \$25 million to \$35 million. This increase has helped to expand the scope and depth of the program. More specifically, it allowed the program to 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. The program was also able to increase existing training programs focused on the entire spectrum of combating terrorism activities.

FY 2011 Accomplishments

In FY 2011, CTFP continued to be a valuable DoD partnership strategy tool, filling a crucial void in U.S. efforts to provide targeted international combating terrorism education programs to our partners. Combating terrorism education and training programs are an effective strategic tools in the struggle against violent extremism, supplementing the efforts of Geographic Combatant Commanders in accomplishing their missions. The CTFP program continues to address education and training gaps that the Department has identified in areas related to reducing partners' vulnerabilities to extremism, and expand efforts to re-engage past participants. In FY 2011, CTFP programs engaged approximately 3,200 foreign military officers and security officials through approximately 500 educational programs, including over 50 events in 35 foreign countries, supporting all six Regional Combatant Commands. This included CbT education and training

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IV. Performance Criteria and Evaluation Summary:

support to emerging regional and sub-regional organizations and alliances. Additionally, the CTFP program continued to expand its successful entry into the world of virtual education and outreach.

FY 2012 Plans and Objectives

In FY 2012, CTFP will continue to be a valuable tool for DoD, supporting U.S. efforts to provide targeted international combating terrorism education to our partners. The programs planned for FY 2012, will maintain the initiatives of previous years and expand the virtual educational opportunities and outreach activities in an effort to operationalize the global network of CbT professionals. In FY 2012, available funding will support 2,700 to 2,900 foreign military and security officials to attend CTFP-funded programs and provide approximately 450 educational programs to include 45 events in 30 foreign countries within all six Regional Combatant Commands as well as the continued war on terror engagement efforts by U.S. Special Operations Command. This should continue to include CbT education and training support to emerging regional and sub-regional organizations and alliances.

FY 2013 Plans and Objectives

In FY 2013, CTFP will remain a valuable tool for DoD and will continue to support U.S. efforts to provide targeted international combating terrorism education to our partners. Combating terrorism education and training programs will continue to prove to be an effective strategic tool in the struggle against violent extremism. The program's plan for FY 2013 will be to maintain the initiatives of previous years and expand and operationalize the global network of CbT professionals. In FY 2013, it is anticipated that there will be an increase in the numbers of foreign military and security officials

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IV. Performance Criteria and Evaluation Summary:

to attend CTFP-funded programs (~3,000 to ~3,200) because of a funding level increase from \$29,372,000 in FY 2012 to \$35,000,000 in FY 2013. It should provide approximately 500 educational programs to include ~50 events in ~35 foreign countries in all six Regional Combatant Commands. This should continue to include CbT education and training support to emerging regional and sub-regional organizations and alliances.

DSCA Administrative Operations

The DSCA administrative operations fund salaries and operating expenses of the personnel who provide program and financial management for the DoD-funded security cooperation programs, along with the Humanitarian Assistance, Foreign Disaster Relief, and Mine Action program management costs. In addition, this program funds costs for Defense Finance and Accounting Service accounting support and Information Technology systems support.

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IV. Performance Criteria and Evaluation Summary:

Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)

The following systems maintenance activities were accomplished on the 16 GlobalNet collaboration sites (formerly known as RIO and PIMS) to support the Regional Centers, other DoD Educational institutions, and PfP Partners:

- Provided internet hosting for the GlobalNet platform including monitoring for intrusions, malware, system performance, and uptime
- Provided 24/7 help desk support for all operational issues
- Provided software changes in response to change requests
- Provided configuration management support
- Provided software fixes; delivered patches
- Reviewed application exception logs and user trouble reports
- Performed troubleshooting
- Developed work-arounds and patches for critical problems
- Performed system administration and preventative and corrective maintenance

Six on-site contract personnel were provided to support the ACSS APCSS, CHDS, GCMC and PfP Consortium, Defense Institute for International Legal Studies, and the Naval Postgraduate School of International Graduate Studies. They also support the NESACenter, Regional Network of Strategic Studies Centers, Global Center for Security Cooperation, CTFP, and the Defense Language Institute - English Language Center, PfP Partners, Supreme Headquarters Allied Powers Europe's (SHAPE) Military Cooperation Division, DIB, Ministry of Defense Advisors program, and support various seminar and outreach events in each region. The on-site personnel provide day-to-day assistance and coordination on

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IV. Performance Criteria and Evaluation Summary:

GlobalNet usage and training at their respective organization, and assist stakeholders in the implementation of the system. In April 2012, the on-site personnel will be reduced as GlobalNet usage is adopted by the stakeholder communities.

FY 2011 CHALLENGES

The following challenges were experienced during FY 2011, the first time our contractor, Team Firebird, had operational support of the RIO system in its operational environment:

- Identifying and fixing security, performance, and usability issues associated with support of the previous government integrators system
- An Amazon Elastic Cloud Compute (EC2) outage causing the system to be unavailable for almost 24 hours
- Supporting a DoD issue with security controls and versions of end user browsers
- Disparate requests to change the system prior to completing the implementation of the new GlobalNet platform

BUDGET YEAR FY 2012 PLANS AND OBJECTIVES

In FY 2012, RIO O&M was combined with the PIMS O&M from WIF to help achieve efficiencies and economies of scale. RIO and PIMS both utilize the same technology, and common support personnel are used to assist adoption at each community. Continue to provide the systems operations and maintenance support as detailed below on the current communities.

- Provide internet hosting for GlobalNet system including monitoring for intrusions, malware, system performance, and uptime
- Provide 24/7 help desk support for all operational issues
- Provide software changes in response to change requests

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IV. Performance Criteria and Evaluation Summary:

- Provide configuration management support
- Provide software fixes; deliver patches
- Review application exception logs and user trouble reports
- Perform troubleshooting
- Support the new platform and assist users who are having performance issues

Provide ten contract support personnel to work with Regional Centers, PfP Partners, and other institutions during courses, seminars, and outreach events for the first six months of the FY. The number will be reduced to six in April 2012 as users become familiar with the new system following the initial release of the GlobalNet platform.

Funding will support PfP partners through:

- Limited information technology equipment support to the Military Cooperation Division at SHAPE, and equipment for the COCOM coordinators in Eastern and Central Europe
- Internet service to MoDs in seven Eastern Europe and Central Asian countries.

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IV. Performance Criteria and Evaluation Summary:

BUDGET YEAR FY 2013 PLANS AND OBJECTIVES

The RIO-PIMS O&M will continue to provide the systems operations and maintenance support for the web based collaboration platform, as detailed below.

- Provide internet hosting for GlobalNet system including monitoring for intrusions, malware, system performance, and uptime
- Provide 24/7 help desk support for all operational issues
- Provide software changes in response to change requests
- Provide configuration management support
- Provide software fixes; deliver patches
- Review application exception logs and user trouble reports
- Perform troubleshooting

Funding will also support PfP Partners through:

- Limited equipment support to the Military Cooperation Division SHAPE, and equipment for the COCOM coordinators in Eastern and Central Europe
- Internet service to MoDs in seven countries in Eastern Europe and Central Asia.

Provide six contract personnel to work with GlobalNet communities during courses, seminars, and outreach events.

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IV. Performance Criteria and Evaluation Summary:

The Defense Institute of Security Assistance Management (DISAM)

The DISAM is the DoD's only dedicated institution for the education and training of thousands of U.S. and partner country personnel involved in the planning, management, and assessment of security cooperation and partner capacity-building programs-Title 10 and Title 22. The DISAM is primarily funded via Title 22 authorities, and was not formerly resourced to support training and education on the integrated planning, management, assessment, and interagency coordination of DoD security cooperation efforts, including many new Title 10 programs. These Title 10 programs are of particular importance to the DoD in meeting the emergent needs of military commanders in support of overseas contingencies, such as DoD efforts in Afghanistan, Iraq, and parts of Pakistan. The DISAM initiative provides for a stable infrastructure and dedicated O&M funding to provide DISAM the additional capability to build and support a comprehensive education platform that will help to alleviate capacity issues for training U.S. and partner country personnel assigned to embassies, headquarters, COCOMS and other security sector establishments on the proper integrated planning, management, assessment, and interagency coordination of security cooperation efforts and Title 10 program execution.

The Security Cooperation Training and Support program encompasses a multi-faceted approach to security cooperation support and partner capacity building. Expanding beyond the program formerly called International Programs Security Requirements (IPSR) course, which provides courses of instruction in security requirements for international programs for DoD and defense contractor personnel that have direct responsibility for these programs, the Department has added training in security cooperation program integration.

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IV. Performance Criteria and Evaluation Summary:

FY 2012 Plans and Objectives

The DISAM is modifying its curriculum to incorporate training courses that are not only traditionally Security Assistance (SA) but incorporate broader SC topics. The Geographic COCOMs and the Military Departments are requesting DISAM to train the men and women deploying overseas to perform duties as Security Cooperation's Officers (SCO) on these new SC duties and responsibilities.

FY 2013 Plans and Objectives

Two new programs begin in FY 2013, Lessons Learned/Best Practices and Security Cooperation Communication Management.

Lessons Learned/Best Practices is a major initiative to document and make available to the worldwide SC community critical Lessons Learned and Best Practices associated with the planning, management and support to diverse SC programs worldwide. This database will provide the SC community with a repository of real world events and how they were solved. Thus preventing repetition of mistakes made in the past.

The SC Community Management is the direct result of recommendations from the Security Cooperation Reform Task Force. This supports the long term goal of improved management of SC professional throughout their career that will permit the assignment of personnel matching their skills to the assignment. This program will be funded by both Title 22 funds (70%) and DoD funds (30%). This will allow DoD to better manage and support SC manpower requirements by providing visibility over the trained workforce.

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IV. Performance Criteria and Evaluation Summary:

Defense Institution Reform Initiative

The DIRI objective is to build partner capacity to oversee its defense sector primarily through reforming the institutions and processes at the ministry, general staff, and service chief levels. Partner nation ownership of reform efforts is a necessary ingredient for real and sustainable change in institutions. Partner nations should demonstrate high-level buy-in for program objectives, develop working groups to oversee reform efforts, and devote their own resources complete the roadmap activities necessary for reform.

In addition to building partner capacity, DIRI engagements can also contribute to:

- The pursuit of key strategic and policy objectives, such as the strengthening of ministry-to-ministry relations with strategic partners; the cultivation of shared views on defense sector priorities and use of FMF funds; and the promotion of civilian control of the military.
- The coordination, integration and deconflicting of security cooperation activities in individual countries.
- Broader defense sector and security sector reform efforts in individual countries.

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IV. Performance Criteria and Evaluation Summary:

FY 2011 Plans and Objectives

The DIRI engaged in 19 countries in FY 2011. To ensure that existing DIRI programs and newly selected countries continue to serve USD (P), Joint Staff, and Combatant Command goals, DIRI initiated a new round of consultations with these stakeholders.

Additionally, in order to engage in an increasing number of countries, DIRI increased its efforts to build DoD ability to engage in partner capacity building. This includes:

- In the realm of defense institution building (DIB) proper, contributing to a DIB "baseline" (framework) effort that identifies and disseminate best practices - and, importantly, builds a broad pool of appropriate subject matter experts in each focus area.
- Cooperating with key stakeholders to integrate DIB into existing processes for the coordination of security cooperation activities and working to enhance those coordination processes, as necessary.
- Working with key stakeholders to systematically integrate ministerial capacity building efforts into broader defense and security sector reform frameworks.

The DIRI met these objectives through participation in a DIB Baseline effort and by increasing its engagement with the GCCs, especially their theater security cooperation planning activities.

In FY 2011, DIRI worked closely with all the GCCs on capacity building efforts in individual DIRI countries.

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IV. Performance Criteria and Evaluation Summary:

FY 2012 Plans and Objectives

In FY 2012, our funding increase will allow us to work to institutionalize this relationship and raise it to a more strategic level by increasing engagement with GCC leadership and planning processes. For example, DIRI will participate in key SOUTHCOM meetings such as the Component Commanders' Conference and the annual SCO workshop facilitating program synchronization and coordination with WHINSEC and CHDS. In PACOM, DIRI will participate in the Joint Planning Groups and continue to support PACOM desk officers in designing and executing security cooperation initiatives to contribute to institutional reform objectives in partner nations. In AFRICOM, the goal is to identify opportunities for more systematic cooperation on, and participation in, the frameworks and planning processes governing security cooperation and, especially, defense sector reform.

Finally, DIRI will continue to work closely with country teams, the GCCs, the Joint Staff and USD(P) to transition DIRI activities to funding from traditional security cooperation programs as appropriate in the out-years. Despite this transition to other funding streams, DIRI will continue to provide oversight for institution building activities and help tailor programs as necessary.

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IV. Performance Criteria and Evaluation Summary:

FY 2013 Plans and Objectives

DIRI plans and objectives will continue those set in FY 2012. DIRI will continue efforts to build USG capacity to engage in defense institution building.

Increasing Partner Capacity Building in Rule of Law Context

The DIILS, through mobile education teams, resident courses, and other programs, develops and implements programs to support Rule of Law security cooperation objectives, e.g., equitable and accountable security and justice sectors, civilian control of the military, human rights, and democracy, in furtherance of U.S. national security and foreign policy objectives.

FY 2011 Accomplishments

The O&M funding was allocated for DIILS in FY 2010 to begin development and implementation of a multi-year, phased engagement in support of operational priorities in the Guidance on Employment of the Force, in support of the GCCs, and in accordance with other national strategy directives.

In FY 2011, DIILS was actively engaged with all GCCs.

- Major progress was made in Mexico with the conduct of mobile seminars for Mexican military prosecutors, defense counsel, investigators and judges. The focus of which was to assist with the transition of the military justice system from a civil law system to a common law system.

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IV. Performance Criteria and Evaluation Summary:

- Similar programs aimed at enhancing the effectiveness of the justice system were conducted in Iraq.
- Working with PACOM, DIILS established a program in India. DIILS conducted an assessment and mobile seminar focused on maritime security and law of the sea with a focus on piracy. This was a program initiated at the request of the Indian ODC and Navy and is paramount to the strategic interests of the United States.
- Another PACOM accomplishment was the legal assessment of Thailand and Vietnam to move forward a regional approach to maritime security issues.
- In AFRICOM, DIILS conducted multiple mobile seminars focusing on military law development, ethics, investigations, and operations in support of the USMC "Operation Onward Liberty," to train the new Liberian Army.
- DIILS made advancements in Rwanda, in countering terrorism through programs focused on military law development.
- In Sierra Leone, DIILS is assisting in preparations to ensure proper elections and election security.
- Other DIILS engagement topics included Security Sector Reform, Human Rights, Military Justice and Post Conflict Institution Building.

FY 2011 Challenges

The Arab spring, security problems in Iraq and Afghanistan, deteriorating relations with Pakistan and political unrest in other areas of CENTCOM led to several programs being postponed and increased resistance to needed human rights programming. Physical challenges remain an obstacle in developing the post-conflict Africa programs, including hostile and austere conditions as well as instability of governments.

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IV. Performance Criteria and Evaluation Summary:

Difficulty entering the country and obtaining visas also continues to plague timely programs in locations such as South Sudan and Nigeria.

Budget Year FY 2012 Plans and Objectives

The DIILS plans to continue its programmatic efforts moving forward with additional advanced programming in all the areas where there was focus in FY 2011. In addition, DIILS anticipates that with additional funding, it could support a larger PACOM effort for Regional Maritime Security and Law Enforcement and looks to expand on a regionally focused maritime program with partner nations in the South China Sea.

The DIILS' strength continues to be a modest sum invested can produce strategically agile, programmatically flexible, timely, sustained legal engagement programs in support of evolving security cooperation priorities. These programs, cost-effectively implemented in priority countries are critical to the department's long-term success in building partner capacity and achieving stability in lieu of engaging U.S. forces

Budget Year FY 2013 Plans and Objectives

Funding in FY 2013 provides for the continuation of development and global implementation of these programs with a focus on CENTCOM, AFRICOM, and PACOM, fulfilling the need for sustained engagement with international partners that is necessary for the comprehensive implementation of defense institution building within security sector reform.

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IV. Performance Criteria and Evaluation Summary:

Global Train and Equip (Section 1206)

The purpose of the 1206 Program is to build partnership capacity for time-sensitive, "new and emerging" counter-terrorist operations, or to participate in or support military and stability operations in which the US armed forces are a participant. The FY 2006 NDAA provided an annual authority to build the capacity of foreign militaries to conduct counterterrorist operations or participate in or support military and stability operations in which U.S. armed forces are a participant. The FY 2006 NDAA initiated the authority at \$200 million. The FY 2009 NDAA increased the authority to \$350 million and extended the authority to FY 2011. This was later extended to FY 2013. The GCCs and U.S. Ambassadors nominate proposals for funding, SO/LIC-CT provides program oversight and established priorities; DSCA provides execution and program management with cooperation from the Military Departments.

FY 2011 Accomplishments

The Yemen Air Force (YAF) took delivery of four utility helicopters from the U.S. under the 1206 program, on January 16th, 2011. Yemen received spares and associated tools for the Bell UH-1Hs, or Huey IIs, on 3 January 11. The delivery of this package came exactly one hundred and ten days after the U.S. Government signed a contract, valued at \$27 million, to provide the government of Yemen four helicopters, training, spare parts, tools, support and transportation.

The DSCA executed the following USPACOM programs in FY 2011:

- Bangladesh Joint Land and Maritime Border Capacity (\$8.1 million)
- Maldives Scalable Counter Terrorism/MARSEC Intel-SOF-C4I (\$11.6 million)
- Philippines Inshore Boat Battalion - Small Unit River Craft (\$12.0 million)

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IV. Performance Criteria and Evaluation Summary:

The DSCA executed USEUCOM programs in support of FY 2011 1206 Train and Equip requirements for Stability Operations:

- Albania SOF ISAF Deployment Training (\$3.1M)
- Azerbaijan Maritime CT Capability (\$9.1M)
- Croatia OMLT-C-IED (\$5.2M)
- Czech Republic SOATU&SOTG Development Program (\$11.7M)
- Estonia Development Enhancement Program (\$12M)
- Hungarian ISFQ&JTAC Capability Development (\$12.9M)
- Latvia Development Enhancement Program (\$8.5M)
- Lithuania Capability Enhancement Program Phase II (\$10M)
- Malta Maritime Security Training & Equipment Program (AFM) (\$5.3M)
- Multinational Training Package (\$2.6M)

FY 2011 Challenges

The challenges associated with FY 2011 were based on execution time. There were several programs that were judged either high risk or non-executable due to the use of one-year budget authority. The main purpose is to meet urgent and emergent requirements that arise during the fiscal year. Built into the process is the dual key authority between Department of State and Department of Defense. Once that is met, the Congressional notification period and the Acquisition process must run its course. The 1206 Programs consistently have to compete against Afghanistan and Pakistan requirements that carry a higher priority. Often complicated requirements like aircraft must have funding with adequate time to complete contracting. Several requested programs were unable to be completed due to these challenges.

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IV. Performance Criteria and Evaluation Summary:

Budget Year FY 2012 Plans and Objectives

The 1206 Global Train and Equip Program was authorized \$350 million for FY 2012. A provision in the FY 2011 NDAA increased Stability Operations authority from \$75 million to \$100 million. We have a robust plan to support both Stability Operations and Counter-terrorism. Our main objective for FY 2012 is to take deliberate steps to reduce high risk and non-executable programs. This will primarily be accomplished by moving the timeline up in the fiscal year to allow sufficient time to obligate funds and award contracts before the end of the fiscal year.

Budget Year FY 2013 Plans and Objectives

In FY 2013, the 1206 program will continue to support urgent and emergent requirements that effectively support Counter-terrorism and Stability Operations programs which are consistent with DoD's Guidance for the Employment for the Force and the GCCs Theater Security Cooperation Strategies.

Ministry of Defense Advisors Program

In July 2010, the MoDA Program pilot program deployed its first 17 advisors to Afghanistan. Feedback from the NATO Training Mission and Combined Security Transition Command - Afghanistan (NTM-A/CSTC-A) has been consistently positive. The new Commander NTM-A and Commander International Security Assistance Force, have initiated a complete manning review, to validate previous Commander's proposed expansion to 100 MoDA advisors. The program currently has 47 advisors on the ground in Afghanistan. Key indicators of achievement include: increased ministerial capacity to professionally, effectively and

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IV. Performance Criteria and Evaluation Summary:

efficiently direct and manage defense resources without external support; and advisor effectiveness in improving ministerial capacity to enhance U.S. national security.

In FY 2012, MoDA will execute three advisor training and deployment cycles - November 2011, March and June 2012 to meet the MoDA Afghanistan requirements. Pending Congressional approval of the global authority, MoDA will also begin supporting other COCOM's with the recruitment, training, and ultimate placement of advisors in other partner nations.

Security Cooperation Assessments Office (SCAO)

In FY 2011, due to a lack of available billets, funds appropriated for SCAO were utilized for the evaluation of existing assessment methodologies and practices, and the conduct of pilot assessments of select programs by RAND. Funds for FY 2012 have been withdrawn. In future years, should funding remain available, DSCA will hire requisite staff to populate the organizational structure as validated in the RAND Study; develop assessment tools and frameworks; provide travel funding to conduct field assessments; and organize workshops, meetings and conference with SC stakeholders to synchronize, coordinate, and improve SC efforts. The size and budget of the office is directly informed by comparable benchmark evaluation units in other US Government organizations. The SCAO budget will fund core personnel, operations, development, and infrastructure costs.

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Active Military End Strength (E/S) (Total)</u>	106	125	125	19	0
Officer	84	100	100	16	0
Enlisted	22	25	25	3	0
<u>Civilian End Strength (Total)</u>	422	483	483	61	0
U.S. Direct Hire	391	458	458	67	0
Total Direct Hire	391	458	458	67	0
Foreign National Indirect Hire	31	25	25	-6	0
Memo: Reimbursable Civilians Included	12	14	14	2	0
<u>Civilian FTEs (Total)</u>	422	483	483	61	0
U.S. Direct Hire	391	458	458	67	0
Total Direct Hire	391	458	458	67	0
Foreign National Indirect Hire	31	25	25	-6	0
Memo: Reimbursable Civilians Included	12	14	14	2	0
Average Annual Civilian Salary (\$ in thousands)	134.0	117.0	117.0	-17.0	0
<u>Contractor FTEs (Total)</u>	149	120	114	-29	-6

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

<u>OP 32 Line</u>	<u>FY 2011</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2012</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2013</u>
		<u>Currency</u>	<u>Rate Diff</u>	<u>FY 2011/FY 2012</u>	<u>Program</u>		<u>Currency</u>	<u>Rate Diff</u>	<u>FY 2012/FY 2013</u>	<u>Program</u>	
	<u>Actuals</u>		<u>Price</u>		<u>Estimate</u>		<u>Price</u>		<u>Estimate</u>		
101 Exec, Gen'l & Spec Scheds	51,496	0	0	57	51,553	700	196	-968	51,481		
199 Total Civ Compensation	51,496	0	0	57	51,553	700	196	-968	51,481		
308 Travel of Persons	30,905	0	556	-5,924	25,537	100	436	-26	26,047		
399 Total Travel	30,905	0	556	-5,924	25,537	100	436	-26	26,047		
673 Def Fin & Accounting Svc	1,003	0	-177	-36	790	0	131	228	1,149		
699 Total DWCF Purchases	1,003	0	-177	-36	790	0	131	228	1,149		
771 Commercial Transport	533	0	10	-16	527	0	9	-3	533		
799 Total Transportation	533	0	10	-16	527	0	9	-3	533		
901 FN Indirect Hires	3,560	0	0	20	3,580	150	14	-167	3,577		
912 GSA Leases (SLUC)	2,267	0	41	-104	2,204	0	37	10	2,251		
914 Purch Com (non fund)	1,205	0	22	-470	757	0	13	-189	581		
915 Rents, Leases (non GSA)	1,336	0	24	-26	1,334	0	23	12	1,369		
920 Supplies/Matl (non fund)	2,356	95	44	-766	1,729	0	29	-6	1,752		
921 Print & Reproduction	203	0	4	129	336	0	6	-18	324		
922 Eqt Maint Contract	672	0	12	-178	506	0	9	0	515		
923 Facilities Maint by Contr	454	0	8	-108	354	0	6	-9	351		
925 Eqt Purch (Non-Fund)	1,183	700	34	-802	1,115	300	24	-377	1,062		
932 Mgt Prof Support Svcs	23,849	0	429	-6,959	17,319	35	295	-738	16,911		
960 Interest and Dividends	7	0	0	-7	0	0	0	0	0		
987 Other IntraGovt Purch	1,152,586	0	20,747	-790,547	382,786	0	6,507	18,016	407,309		
989 Other Services	39,405	735	723	-2,106	38,757	150	661	3,137	42,705		
999 Total Other Purchases	1,229,083	1,530	22,088	-801,924	450,777	635	7,624	19,671	478,707		
Total	1,313,020	1,530	22,477	-807,843	529,184	1,435	8,396	18,902	557,917		

* The FY 2011 Actual column includes \$818,690 thousand Coalition Support Funds and \$74,345 thousand - Lift & Sustain (total FY11 enacted = \$2,000,000 thousand) of the FY 2011 Defense-Wide Overseas Contingency Operations (OCO) Budget Appropriations, (P.L.112-10).
 * The FY 2012 Estimate column excludes \$2,140,000 thousand (\$1,690,000 - Coalition Support Fund, \$450,000 - Lift & Sustain) of the FY 2012 Defense-Wide OCO Appropriations, (P.L.112-74).
 * The FY 2013 Estimate column excludes \$2,200,000 thousand (\$1,750,000 - Coalition Support Fund, \$450,000 - Lift & Sustain) requested in the FY 2013 Defense-Wide Overseas Contingency Operations Budget Request.