

**Fiscal Year 2016 Budget Estimates  
Defense Security Cooperation Agency (DSCA)**



**February 2015**

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**Defense Security Cooperation Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

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

Budget Activity (BA) 04: Administration & Servicewide Activities

|      | FY 2014<br><u>Actual</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2015<br><u>Enacted</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2016<br><u>Estimate</u> |
|------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| DSCA | 2,647,211                | 47,233                 | -2,185,812               | 508,632                   | 8,494                  | 7,597                    | 524,723                    |

\* The FY 2014 Actual column **includes** \$1,950 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

\* The FY 2015 Estimate column **excludes** \$1,660 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

\* The FY 2016 Estimate column **excludes** \$1,667 thousand of OCO Budget request funding.

**I. Description of Operations Financed:** The Defense Security Cooperation Agency (DSCA) administers funding for the Regional Centers for Security Studies, Wales Initiative Fund (formerly Warsaw)/Partnership for Peace Program, Combating Terrorism Fellowship Program, Regional International Outreach, Defense Institute of Security Assistance Management, Authority to Build the Capacity of Foreign Security Forces (formerly 1206), Ministry of Defense Advisors Program, Defense Institution Reform Initiative, Increasing Partner Capacity Building in Rule of Law Context, Global Theater Security Cooperation Management Information System, Global Security Contingency Fund, 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.

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**I. Description of Operations Financed (cont.)**

Changes from FY 2015 to FY 2016: Price changes, including Foreign Currency Fluctuations, are \$8,494 thousand. After considering the effects of inflation, the net program change is an increase of \$7,597 thousand.

Net program funding decrease totaled \$-23,899 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: Wales Initiative Fund/Partnership for Peace Program, \$-14,738 thousand, Authority to Build the Capacity of Foreign Security Forces (formerly Global Train and Equip Program), \$-9,097 thousand, Regional International Outreach (RIO), \$-35 thousand and the Ministry of Defense Advisors Program (MoDA), \$-29 thousand.

Program net increases totaled \$+31,138 thousand. The program contributing to the increase are the Global Security Contingency Fund (GSCF), \$+22,200 thousand, Combating Terrorism Fellowship Program (CTFP), \$+4,947 thousand, the Regional Centers, \$+1,571 thousand, Defense Institute of Security Assistance Management, \$+612 thousand, DSCA Headquarters, \$+582 thousand, and Global Theater Security Cooperation Management Information Systems (G-TSCMIS) Program, \$+510 thousand, Increasing Partner Capacity Building in Rule of Law Context (DIILS), \$+503 thousand, and the Defense Institution Reform Initiative (DIRI), \$+213.

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; William J. Perry Center for Hemispheric Defense Studies (WJPC), 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

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**I. Description of Operations Financed (cont.)**

funding is Regional Center program management. The Regional Centers support defense strategy objectives and policy priorities primarily through executive development programs, the exchange of ideas among military and civilian participants in these programs, research, information sharing, and outreach to vibrant alumni networks. As a result, the Centers are able to build strong, sustainable international networks of security leaders who are sensitized to key U.S. security interests and U.S. perspectives on shared security challenges. These networks promote enhanced policy understanding and mutually supporting approaches to security challenges, effective security communities that support collective and collaborative action, and improved sustainable partner institutional capacity and capabilities, thus reducing the burden on U.S. forces and resources 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' ability to support the defense strategy by linking security communities across regions and developing friendly global networks. The funding for the Regional Centers addresses the following specific objectives:

- Provides the ability of the five Regional Centers to 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.
- 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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**I. Description of Operations Financed (cont.)**

- 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 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.

Wales Initiative Fund (WIF)/Partnership for Peace (PfP) Program: During the NATO summit in Wales in September 2014, the Secretary of Defense rebranded the Warsaw Initiative Fund as the Wales Initiative Fund, and opened eligibility for the program to include not just the Partnership for Peace (PfP) countries of Eastern Europe and Central Asia, but all developing NATO Partners, including the Mediterranean Dialogue and Istanbul Cooperation Initiative (ICI) countries. The relevant portion of his remarks follows:

"For the past 20 years, the United States' 'Warsaw Initiative' has been helping 'Partnership for Peace' countries strengthen their defense institutions and bolster interoperability to further their NATO partnership goals ... Today we are extending that program to all developing NATO partners worldwide, under a program that will now be known as the Wales Initiative. This is a testament to the value we place on expanding our relationships with a broader pool of partners."

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**I. Description of Operations Financed (cont.)**

The WIF remains a bilateral U.S. security cooperation program. It is one of the primary tools the Department of Defense uses to promote defense reform efforts and defense institution building with developing partners that are members of the North Atlantic Treaty Organization's (NATO) PfP program as well as developing, formal, NATO partners, particularly, from the Mediterranean Dialogue and ICI partnerships. 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; and English language familiarization. Program activities include, but are not limited to, workshops, seminars, and conferences; civilian and military personnel exchanges; partner country participation in U.S. and NATO military exercises; and functional area familiarization visits.

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.

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**I. Description of Operations Financed (cont.)**

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 thoroughly vetted consistent with legal requirements regarding human rights issues.

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 - Partnership for Peace Information Management System (RIO-PIMS): The RIO-PIMS (GlobalNET) program provides 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-PIMS outreach, education, and collaboration efforts are directly tied to building partnership capacity. The RIO-PIMS is a tool that will enable the 30,000+ members of the GlobalNET to share information, collaborate on projects, build international communities of interest, and improve administrative activities resulting in time and manpower savings.

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**I. Description of Operations Financed (cont.)**

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 until FY 12 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 as well as furthering U.S. foreign policy goals worldwide. The DISAM continues to provide a comprehensive education platform for training U.S. 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 DISAM also provides training to partner country personnel who are important in maintaining close ties/security relationships with U.S. counterparts.

Defense Institution Reform Initiative (DIRI): The DIRI is a critical Department of Defense security cooperation tool for supporting partner nation efforts to develop accountable, effective, and efficient defense governance institutions. The DIRI program provides support by focusing on the following areas.

- Supporting the establishment and improvement of functional capabilities necessary to organize, train, equip and sustain security forces under civilian control.
  - o Defense policy, strategy and planning

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**I. Description of Operations Financed (cont.)**

- o Resource management (including capability planning, budgeting, financial management and oversight, and contracting/procurement)
- o Human resource management ( including professional Military Education (PME) and civilian defense cadre management and development)
- o Logistics and acquisition.
- Supporting the establishment and improvement of civil-military relations and inter-ministerial coordination.
- Facilitation of OSD to MOD engagements that strengthen our relationships with partners and allies.

The DIRI meets these objectives through a systematic methodology that involves scoping, requirements determination, program development and execution, and progress assessment. DIRI consults extensively with USG and partner nation stakeholders to identify projects that meet shared strategic priorities. Sustained engagement with partner nations is built on the principle of partner nation ownership of reform. Partner nations should demonstrate high-level buy-in for program objectives, develop working groups to oversee reform efforts, and devote their own resources to complete the activities necessary for reform. As a result of such efforts, partners are better able to field and sustain any operational and tactical training as well as equipment that the USG may provide.

Increasing Partner Capacity Building in Rule of Law Context: Effective security cooperation or related defense institution building in support of Security Sector Reform requires sustained engagement and Rule of Law programming. 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

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**I. Description of Operations Financed (cont.)**

military and related civilians globally. The DIILS legal capacity-building programs help achieve an international order that advances U.S. interests by reinforcing the rights and responsibilities of all nations.

Authority to Build the Capacity of Foreign Security Forces (USC 10, Section 2282): In the FY 2015 NDAA Congress and the President enacted legislation that codified, extended and enhanced the Global Train and Equip Program (formerly 1206). Enacted under section 1205(a) of the FY 2015 NDAA, P.L. 113-291, section 2282 of title 10, U.S. Code now provides the Department of the Defense with the authority to build the capacity of foreign security forces. While this new legislation preserves many aspects of the original 1206 Program, it also broadens the scope of what the Department of Defense can do. With the concurrence of the Secretary of State, the Secretary of Defense is authorized to conduct or support a program or programs as follows:

1. To build the capacity of a foreign country's national military forces in order for that country to -
  - a. Conduct counterterrorism operations; or
  - b. Participate in or support on-going allied or coalition military or stability operations that benefit the national security interests of the United States.
2. To build the capacity of a foreign country's national maritime or border security forces to conduct counterterrorism operations.
3. To build the capacity of a foreign country's national-level security forces that have among their functional responsibilities a counterterrorism mission in order for such forces to conduct counterterrorism operations.

Section 2282 preserves the requirement for human rights training and respect for civilian control of the military. The Defense Institute for International Legal Studies (DIILS) will continue to provide this training. Small scale military construction, as a component of a program, not as a stand-alone project, also

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**I. Description of Operations Financed (cont.)**

continues. In a very welcome and thoughtful step, Congress included a full operational capability as part of the cross fiscal year authority. This feature allows the Section 2282 Program to provide all services and articles necessary to achieve a full operational capability and to cross fiscal years to provide this capability. This is an excellent feature of the new authority.

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 Section 2282 programs are designed to build the capacity of foreign security forces. The Section 2282 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 via congressional notification packages
- 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

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**I. Description of Operations Financed (cont.)**

These programs allow combatant commanders and ambassadors, working together, to train and equip foreign security forces and to become more capable partners. By building the capacity of partners to handle their security problems, these effects reduce stress on U.S. forces. The Geographic Combatant Commanders consider this authority DoD's single most important tool to shape the environment and counter terrorism outside Iraq and Afghanistan.

Ministry of Defense Advisors (MoDA) Program: The MoDA Program deploys senior DoD civilian experts as advisors with foreign counterparts to build defense institutions and enhance ministerial capabilities in key areas such as personnel and readiness, acquisition and logistics, strategy and policy, and financial management. As DoD security cooperation efforts help develop partner nation personnel and units, the institutions required to manage and support them must be developed as well. The MoDA Program is designed to forge long-term relationships that strengthen a partner's defense ministry, while also strengthening the DoD civilian workforce.

Four aspects make the MoDA Program unique:

- Extensive 8-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, and addresses partners' institutional and human capital needs. The advisors

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build the security capacity of key partners by helping them establish the core competencies of an effective and accountable defense ministry. Although initially conceived in response to operational requirements in Afghanistan, the program is now in the process of expanding across the globe. The FY 2015 NDAA also authorized an expansion of the program to regional organizations with security missions, and the Department will seek to take advantage of this new authority to meet critical defense priorities.

Global Theater Security Cooperation Management Information System (G-TSCMIS) Program:

The G-TSCMIS is an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally-hosted Management Information System (MIS) that will serve as the information focus point for the Department's Security Cooperation (SC) efforts by providing decision makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. The G-TSCMIS will consolidate, improve upon and is intended to replace legacy TSCMIS solutions hosted at over 20 Department of Defense (DoD) Services, Agencies, and Combatant Commands. It will provide a comprehensive picture of whole-of-government SC activities, and will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of defense strategy end states. The program is an evolutionary rapid Information Technology (IT) acquisition program that provides users at every user command with greater capability through several iterations and releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

Global Security Contingency Fund: This authority was established to enhance the capabilities of a country's national military forces, and other national security forces

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**I. Description of Operations Financed (cont.)**

that conduct; border and maritime security, internal defense, and counterterrorism operations, as well as the government agencies responsible for such forces; conduct border and maritime security, internal defense, and counterterrorism operations; and participate in or support military, stability, or peace support operations consistent with United States foreign policy and national security interests. For the justice sector (including law enforcement and prisons), rule of law programs, and stabilization efforts in a country in cases in which the Secretary of State, in consultation with the Secretary of Defense, determines that conflict or instability in a country or region challenges the existing capability of civilian providers to deliver such assistance.

**II. Force Structure Summary:**

**N/A**

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**III. Financial Summary (\$ in thousands)**

|  | <b>FY 2015</b> |               |                             |                |               |                |                |
|--|----------------|---------------|-----------------------------|----------------|---------------|----------------|----------------|
|  | <b>FY 2014</b> | <b>Budget</b> | <b>Congressional Action</b> |                |               | <b>Current</b> | <b>FY 2016</b> |
|  |                |               | <b>Actual</b>               | <b>Request</b> | <b>Amount</b> |                |                |
| <b>A. <u>BA Subactivities</u></b>                                      |                |               |                             |                |               |                |                |
| 1. Regional Centers  | 75,553         | 57,826        | -2,603                      | -4.5           | 55,223        | 55,223         | 57,841         |
| 2. Wales Initiative<br>Fund/Partnership for Peace                      | 29,172         | 24,368        | 9,681                       | 39.7           | 34,049        | 34,049         | 19,889         |
| 3. Combating-Terrorism<br>Fellowship                                   | 27,227         | 34,413        | -7,193                      | -20.9          | 27,220        | 27,220         | 32,630         |
| 4. DSCA Administrative<br>Expense                                      | 12,621         | 14,709        | -1,636                      | -11.1          | 13,073        | 13,073         | 13,980         |
| 5. Regional International<br>Outreach                                  | 2,344          | 2,500         | -24                         | 0.0            | 2,476         | 2,476          | 2,483          |
| 6. Security Cooperation<br>Training and Support                        | 4,877          | 4,722         | -603                        | -12.8          | 4,119         | 4,119          | 4,797          |
| 7. Defense Institution<br>Reform Initiative                            | 17,908         | 12,184        | -132                        | -1.1           | 12,052        | 12,052         | 12,470         |
| 8. Increasing Partner<br>Capacity Building in Rule<br>of Law context   | 2,125          | 2,586         | -515                        | -19.9          | 2,071         | 2,071          | 2,609          |
| 9. Build The Capacity of<br>Foreign Security Forces<br>(formerly 1206) | 323,526        | 350,000       | -2,535                      | -0.7           | 347,465       | 347,465        | 344,275        |
| 11. Ministry of Defense<br>Advisors Program                            | 7,446          | 10,728        | -77                         | -0.7           | 10,651        | 10,651         | 10,802         |
| 12. Coalition Support<br>Funds   | 1,930,261      | 0             | 0                           | n/a            | 0             | 0              | 0              |
| 13. OCO Lift and Sustain   | 139,686        | 0             | 0                           | n/a            | 0             | 0              | 0              |
| 14. Global Security<br>Contingency Fund                                | 0              | 30,000        | -30,000                     | -100.0         | 0             | 0              | 22,200         |
| 15. Global Theater<br>Security Cooperation                             | 156            | 750           | -517                        | -68.9          | 233           | 233            | 747            |

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|   | FY 2014<br><u>Actual</u> | Budget<br><u>Request</u> | FY 2015                     |                |                     | Current<br><u>Enacted</u> | FY 2016<br><u>Estimate</u> |
|---|--------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
|   |                          |                          | <u>Congressional Action</u> |                |                     |                           |                            |
| A. <u>BA Subactivities</u>  |                          |                          | <u>Amount</u>               | <u>Percent</u> | <u>Appropriated</u> |                           |                            |
| Management Information System   |                          |                          |                             |                |                     |                           |                            |
| 16. Building Partnership Capacity - Yemen and East Africa Authorities | 74,309                   | 0                        | 0                           | n/a            | 0                   | 0                         | 0                          |
| <b>Total</b>  | <b>2,647,211</b>         | <b>544,786</b>           | <b>-36,154</b>              | <b>-6.6</b>    | <b>508,632</b>      | <b>508,632</b>            | <b>524,723</b>             |

\* The FY 2014 Actual column includes \$1,950 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

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| <b>B. <u>Reconciliation Summary</u></b>        | <b>Change<br/>FY 2015/FY 2015</b> | <b>Change<br/>FY 2015/FY 2016</b> |
|--|-----------------------------------|-----------------------------------|
| <b>Baseline Funding</b>                        | <b>544,786</b>                    | <b>508,632</b>                    |
| Congressional Adjustments (Distributed)        | -35,197                           |                                   |
| Congressional Adjustments (Undistributed)      | -10                               |                                   |
| Adjustments to Meet Congressional Intent       |                                   |                                   |
| Congressional Adjustments (General Provisions) | -947                              |                                   |
| <b>Subtotal Appropriated Amount</b>            | <b>508,632</b>                    |                                   |
| Fact-of-Life Changes (2015 to 2015 Only)       |                                   |                                   |
| <b>Subtotal Baseline Funding</b>               | <b>508,632</b>                    |                                   |
| Supplemental                                   |                                   |                                   |
| Reprogrammings                                 |                                   |                                   |
| Price Changes                                  |                                   | 8,494                             |
| Functional Transfers                           |                                   |                                   |
| Program Changes                                |                                   | 7,597                             |
| <b>Current Estimate</b>                        | <b>508,632</b>                    | <b>524,723</b>                    |
| Less: Wartime Supplemental                     |                                   |                                   |
| <b>Normalized Current Estimate</b>             | <b>508,632</b>                    |                                   |

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|  | <b>Amount</b> | <b>Totals</b>  |
|--|---------------|----------------|
| <b>C. Reconciliation of Increases and Decreases</b>  |               |                |
| <b>FY 2015 President's Budget Request (Amended, if applicable)</b>                               |               | <b>544,786</b> |
| 1. Congressional Adjustments   |               | -36,154        |
| a. Distributed Adjustments   |               |                |
| 1) Wales Initiative Fund/Partnership for Peace (formerly Warsaw)                                 | 10,000        |                |
| 2) Global Security Contingency Fund  | -30,000       |                |
| 3) Combating Terrorism Fellowship Program  | -7,000        |                |
| 4) Civilian Personnel Compensation   | -5,200        |                |
| 5) Administrative Expenses   | -2,500        |                |
| 6) Global Theater Security Cooperation Mgmt Info System  | -497          |                |
| b. Undistributed Adjustments   |               |                |
| 1) Reduction to Non-NIP Non-Cyber IT Programs  | -10           |                |
| c. Adjustments to Meet Congressional Intent  |               |                |
| d. General Provisions  |               |                |
| 1) Section 8035 - Indian Lands   | -706          |                |
| 2) Section 8024 - FFRDC  | -241          |                |
| <b>FY 2015 Appropriated Amount</b>   |               | <b>508,632</b> |
| 2. War-Related and Disaster Supplemental Appropriations  |               |                |
| 3. Fact-of-Life Changes  |               |                |
| <b>FY 2015 Baseline Funding</b>  |               | <b>508,632</b> |
| 4. Reprogrammings (Requiring 1415 Actions)   |               |                |
| <b>Revised FY 2015 Estimate</b>  |               | <b>508,632</b> |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings |               |                |
| <b>FY 2015 Normalized Current Estimate</b>   |               | <b>508,632</b> |
| 6. Price Change  |               | 8,494          |
| 7. Functional Transfers  |               |                |
| 8. Program Increases   |               | 31,496         |
| a. Annualization of New FY 2015 Program  |               |                |
| b. One-Time FY 2016 Increases  |               |                |

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| <b>C. Reconciliation of Increases and Decreases</b>  | <b>Amount</b> | <b>Totals</b> |
|--|---------------|---------------|
| 1) Increase in compensable days<br>Compensable days increase from 261 to 262 for this year   | 358           |               |
| c. Program Growth in FY 2016   |               |               |
| 1) Global Security Contingency Fund<br>These funds will support GSCF activities planned with State Dept in FY 2016 (FY 2015 Baseline: \$0 thousand)  | 22,200        |               |
| 2) Comating Terrorism Fellowship Program<br>Increase to support student throughput and curriculum development (FY 2015 Baseline: \$27,220 thousand)  | 4,947         |               |
| 3) Regional Centers<br>This increase is to facilitate efforts to combat transnational security threats and conduct activities that leverage the network of past regional Center graduates<br>(FY 2015 Baseline: \$55,223 thousand) | 1,571         |               |
| 4) Defense Institute of Security Assistance Management<br>Increase to support student throughput and outreach (FY 2015 Baseline: \$4,119 thousand)   | 612           |               |
| 5) DSCA Administration<br>Increase to support DoD audit readiness initiative and transition to the Defense Agency Initiative ERP accounting system (FY 2015 Baseline: \$13,073 thousand)   | 582           |               |
| 6) Global Theater Security Cooperation Mgmt Info System<br>Funds will support creation of help desk to support the community as the program comes on-line (FY 2015 Baseline: \$233 thousand)                                       | 510           |               |
| 7) Increasing Partner Capacity Building in Rule of Law Context<br>Increase to support DIILS building partner capacity in   | 503           |               |

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| <b>C. Reconciliation of Increases and Decreases</b>   | <b>Amount</b> | <b>Totals</b>  |
|---|---------------|----------------|
| Rule Of Law Training (FY 2015 Baseline: \$2,071 thousand)   |               |                |
| 8) Defense Institution Reform Initiative<br>The increase will support ongoing USG objectives in security sector reform (FY 2015 Baseline: \$12,052 thousand)  | 213           |                |
| 9. Program Decreases  |               | -23,899        |
| a. Annualization of FY 2015 Program Decreases   |               |                |
| b. One-Time FY 2015 Increases   |               |                |
| c. Program Decreases in FY 2016   |               |                |
| 1) Wales Initiative Fund/Partnership for Peace (formerly Warsaw)<br>Savings to be achieved through changes to mission requirements. (FY 2015 Baseline: \$34,049 thousand; +0 FTEs)  | -14,738       |                |
| 2) Build the Capacity of Foreign Security Forces (formerly 1206)<br>Reduction in funding accommodates a reduced number of training and equipping of foreign partners for counterterrorism and stability operations. (FY 2015 Baseline: \$347,465 thousand; +0 FTEs) | -9,097        |                |
| 3) Regional International Outreach - Partnership for Peace Information Management System<br>The decrease to this program is a reduction in costs identified through efficiencies. (FY 2015 Baseline: \$2,476 thousand; +0 FTEs)                                     | -35           |                |
| 4) Ministry of Defense Advisors Program<br>Planned reduction in base program support. (FY 2015 Baseline: \$10,651 thousand)   | -29           |                |
| <b>FY 2016 Budget Request</b>   |               | <b>524,723</b> |

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**IV. Performance Criteria and Evaluation Summary:**

**Performance Criteria**

The Defense Security Cooperation Agency (DSCA) administers funding for the Regional Centers for Security Studies, Wales Initiative Fund (formerly Warsaw)/Partnership for Peace Program, Combating Terrorism Fellowship Program, Regional International Outreach, Defense Institute of Security Assistance Management, Authority to Build the Capacity of Foreign Security Forces (formerly Global Train and Equip Program), Ministry of Defense Advisors Program, Defense Institution Reform Initiative, Increasing Partner Capacity Building in Rule of Law Context, Global Theater Security Cooperation Management Information System, Global Security Contingency Fund, 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.

The DSCA's performance measures support implementation of the defense strategy and COCOMs' Theater Security Cooperation Strategies. These programs enable the Department to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage our fiscal realities. With reduced force structure and resources, the Department must make greater efforts to coordinate our planning to optimize allies' and partners' contributions to their own security and to our combined activities.

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**Regional Centers for Security Studies**

The Regional Centers for Security Studies (Regional Centers) serve as international venues for bilateral and multilateral research, communication, and exchange of ideas involving military and civilian participants in support of the U.S. Department of Defense's (DoD) defense strategy objectives. 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 regions, and examine fundamental causes of 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, in FY 2014 the Regional Centers conducted a wide array of activities to include: resident executive development programs, in-region seminars, workshops, research and alumni outreach. These activities were the result of extensive

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coordination and planning with the Office of the Under Secretary of Defense for Policy (USD(P)), Geographic Combatant Commanders (GCCs), U.S. Department of State, U.S. Agency for International Development (USAID), U.S. Department of Justice, and other U.S. agencies, country teams at U.S. Embassies, and host country and regional stakeholders.

I. FY 2014 ASSESSMENT:

A. FY 2014 ACCOMPLISHMENTS:

FY 2014 was an outstanding year for the Regional Centers, in which they supported defense strategy objectives through continued successful programming and activities, positively affecting the targeted audience in their respective regions while achieving significant management efficiencies. The Regional Centers made significant enhancements to building and sustaining active security communities, providing access to DoD leaders and regional policy feedback. Further capitalizing on these communities, the Regional Centers continued to create a federated network of functional communities of influential individuals, including U.S. and foreign partner personnel, who actively exchanged insights on security issues, evaluated security trends, and provided feedback on national and security policies, increasing cross GCC efforts to combat transnational security threats. Meanwhile, the Regional Centers successfully undertook initiatives to achieve management efficiencies through the consolidation of infrastructure, right-sizing of personnel, and innovative approaches to programming, yielding significant savings. Specific accomplishments include:

- Africa Center for Strategic Studies (ACSS)

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The Africa Center built capacity across African institutions to operate under civilian authority, respect the rule of law, abide by international human rights norms, and contribute to stability across the continent. ACSS successfully executed 59 programs/activities and authored over a dozen publications in FY 2014. As a result, ACSS engaged 1,180 persons, over 264 programmatic days, for a total of 5,202 contact days. The ACSS acquired considerable (\$3M) stakeholder investments from U.S. Africa Command (AFRICOM), the Department of State, National Intelligence Council, and others. The Africa Center hosted fourteen partnership programs in FY 2014.

- This year's African Executive Dialogue focused on the Peace and Security Architecture of the African Union (AU) by examining the state of the African Standby Forces (ASF) and development of rapid response capacity through the African Capacity for Immediate Response to Crises (ACIRC). This engagement focused on building capacity within the African Standby Force (ASF), defense institutions, and regional organizations so that they can execute effective peace operations, respond to crises, and prevent mass atrocities. Participants highlighted a need for improved regional decision-making processes, national level reforms, and increased logistical capacity. ACSS provided key observations to U.S. policymakers as they prepared for the 2014 U.S. - Africa Summit.
  
- The Africa Center's Countering Transnational Threats in the Sahel workshop developed capacity within African security forces, defense institutions, and regional organizations so that they can combat transnational threats, including the proliferation of weapons of mass destruction (WMD) and illicit trafficking. Participants came away with an understanding of the need to prioritize human security and information sharing; harmonize domestic laws with international treaties; and apply increased regional cooperation to better prepare security forces

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to meet transnational challenges. ACSS will re-engage alumni and regional actors in follow-on workshops to recapitulate, consolidate, and enhance recommendations from this and previous events.

- The Africa Center and the Department of State, Bureau of International Narcotics and Law Enforcement Affairs (INL) executed a series of Maritime Safety and Security workshops across the West African economic zones to support maintaining access and freedom of movement throughout Africa and adjacent sea lanes, enabling the free flow of goods and services, and reducing threats in the maritime arena. Participants recommended each country develop a national maritime strategy in compliance with regional and international treaties and obligations. These strategies will be accompanied by action plans or operational agreements. They will not be limited to piracy or armed robbery at sea; rather, they will address the entire spectrum of maritime threats. Participants also urged decision makers to support the fight against maritime crime by improving upon inadequate radar coverage, patrols, reconnaissance, and response; engaging bilateral and multilateral diplomatic instruments; strengthening maritime law enforcement regimes; and developing human resource expertise in maritime issues.
- Asia-Pacific Center for Security Studies (APCSS)
- APCSS conducted 12 resident courses with an estimated 1,162 Fellows and 12 short-term seminars and workshops, both resident and in-region, with an estimated 636 participants, resulting in a total projected throughput of 1,798 participants for the year. This figure marks a nearly 30% increase in total throughput over the previous fiscal year, achieved, in part, by pursuing additional sources of reimbursable funding.

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- APCSS's programs during FY 2014 enhanced knowledge, skills, and values relevant to security cooperation in the region, built capacity and resilience, socialized norms of cooperation and collaboration in addressing shared challenges, and thereby contributed to enhanced regional security. For example, the Exploiting the Crime-Terror Nexus workshop brought together broad, interagency cohorts from Indonesia, Malaysia, the Philippines, and the United States to map and assess interagency processes for sharing information and intelligence related to countering violent extremism and organized crime. This workshop provided the first opportunity for such discussions among interagency country team members, and resulted in substantive recommendations for process improvements and commitments to continue the collaboration in the future.
  
- Fellows' Projects, in which APCSS participants developed new initiatives to implement in their respective countries, remained a highlight of the APCSS program. For example, an earthquake preparedness and recovery awareness project initiated by a participant from Nepal recently received funding approval from the United Nations Development Program to renovate and retrofit 100 school buildings so that they are earthquake resilient. A similar project, focused on school-based disaster preparedness, was completed by a participant from Mauritius. Another project by a U.S. participant, focused on building senior leader consensus for greater gender inclusion in support of the Women, Peace, and Security initiative, has generated such strong support for WPS objectives within U.S. Pacific Command (PACOM) that they will soon be added to the PACOM theater engagement plans.
  
- APCSS conceptualized, designed, and convened the inaugural U.S.-India-Japan humanitarian assistance and disaster relief tabletop exercise that solidified the

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countries' commitments to regional cooperation and the trilateral dialogue's potential for advancing concrete cooperation.

- APCSS programs sought to transmit U.S. values of good governance, rule of law, democratically-aligned civil-military relations, and human rights. The programs created enduring networks and Communities of Interest (COI) in the region, helping to sustain security relationships that may be leveraged for years to come in the pursuit of enhanced security collaboration for regional stability and security.
- The William J. Perry Center for Hemispheric Defense Studies (WJPC)
  - WJPC conducted 10 resident courses for 312 participants from 26 countries, plus 6 in-region courses for 221 participants. The Perry Center also conducted 3 NationLab courses in the region with War College partners for 190 participants. There were 21 virtual alumni activities for 8 countries reaching nearly 1,500 alumni and others. Additionally, 4 regional outreach activities were conducted in 4 countries for over 250 alumni and other participants.
  - The Mexican Navy War College (CESNAV) invited the Perry Center to teach a series of multi-day segments in their doctoral program for Mexican Naval personnel. CESNAV paid for all costs associated with this endeavor, resulting in valuable interactions with top Mexican admirals and generals.
  - At the request of the new Government of Panama, the Perry Center conducted a National Security Planning Workshop in that country with the cabinet seven weeks after the inauguration of the new president and his government. Additionally, a follow-up to several previous National Security Planning Workshops in Guatemala was attended by

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65 senior members of the Guatemalan National Security Council and various ministries to develop and refine Guatemala's National Security Strategy incorporating the concepts of inter-agency cooperation and strategic dialogue.

- At the request of the government of Trinidad and Tobago, the Perry Center facilitated an event with 52 senior interagency national leaders to refine the key objectives of their National Security Strategy, building upon previous WJPC engagements.
- The Perry Center continued supporting courses requested by the Mexican Army Intelligence School and the Honduran National Defense University, both of which funded the travel and lodging of Perry Center faculty.
- Perry Center faculty also returned to War Colleges in Mexico, Colombia, and El Salvador to conduct programs for military personnel in those nations, and strengthened its week-long seminar program with the Colombian National Police.
- U.S.G. partners continued to collaborate with and seek the assistance of the Perry Center in FY 2014. U.S. Southern Command (SOUTHCOM) tasked Perry Center faculty to conduct a course in Countering Transnational Organized Crime for COCOM staff; support senior leader portions of the PANAMAX and TRADEWINDS regional exercises that build partner nation capacity to support multinational actions; and facilitate dialogues for the Commander and his senior staff. The National Guard Bureau's State Partnership Program continued to seek Perry Center assistance and expertise in support of their bilateral partnerships in the Western Hemisphere.

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- The Perry Center also received and responded to new partner institution requests from ministries and universities in Chile, the Dominican Republic, Guatemala, Paraguay, Spain plus the Colombian National Police. Responding to these requests, in coordination with the US Embassy, broadened the Perry Center's reach and impact with the leadership in each partner-nation and supported DOD and DOS policy objectives with particular emphasis on addressing the threats of Transnational Organized Crime.
- George C. Marshall European Center for Security Studies (GCMC)
  - During FY 2014, GCMC conducted 11 resident courses with 639 participants and graduated 325 participants in 26 Partner Language Training Center Europe (PLTCE) resident courses. In all, GCMC completed over 31,000 participant days for resident courses alone. For non-resident events, GCMC conducted over 220 outreach, Partnership for Peace Consortium (PfPC), PLTCE, and alumni events across the region, reaching 2,415 participants.
  - The Marshall Center assisted the Government of Albania in drafting a National Security Strategy to effectively inform the actions of various ministries within the government. This effort facilitated DoD efforts to support Albania's Strategic Defense Review. The Parliament of Albania passed the new National Security Strategy on 31 July 2014.
  - GCMC engaged Moldovan national security sector leadership on the value of Strategic Defense Review and why it should to be implemented in coordination with government ministries/agencies. Additionally, GCMC personnel engaged Moldovan leaders on the emerging security situation in Crimea, a resurgent Russia, NATO, and the EU. GCMC

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assisted in harmonizing their national-level policy that will guide the alignment of force structure and available resources and also enhance transparency among the various ministries and parliament.

- The Center conducted numerous Alumni events, both in region and at GCMC to maintain and renew the Alumni network of professionals. Topics included both regional and transnational functional issues.
- GCMC conducted a tailored seminar in national security policy for members of Romanian Parliament and their Defense and National Security Committee to address Euro-Atlantic Security and Developments in the Greater Black Sea and Middle East Regions, Regional Economic Security; Countering Corruption and Organized Crime; Defense Organization and Institution Building; the Role of Parliament in Defense Budgeting and Planning; Special Operations Forces and National Defense Organization; and Cyber Defense issues.
- It conducted the 3rd annual Countering Narcotics and Illicit Trafficking (CNIT) Alumni Community of Interest (COI) workshop for alumni from Europe, Africa, Central Asia, and Asia. This event served as a forum to address security concerns created by criminal networks and their illicit trafficking activities. 47 total participants representing 29 nations attended this event. This workshop was jointly developed by GCMC faculty, U.S. Africa Command (AFRICOM), U.S. Central Command (CENTCOM), and U.S. European Command (EUCOM). The workshop achieved its objectives by improving international cooperation across this broad geographic region; sharing methods, tools and best practices for collaboration; and strengthening the role of

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Marshall Center alumni by creating an interagency, international network of defense and security officials.

- The GCMC hosted a EUCOM European Security Seminar composed of senior leader graduates of U.S .Senior Service Colleges from 22 partner nations to discuss current security issues in Europe. This initiative, which was an initiative of the Chairman of the Joint Chiefs of Staff (CJCS) and was led by EUCOM, was overwhelmingly well-received.
- PLTCE achieved accreditation as a NATO Partnership Training and Education Center and was designated Secretariat for the NATO Bureau of International Language Coordination, which recognizes NATO's endorsement of PLTCE in developing education and training capacities of partners.
- Near East South Asia Center for Strategic Studies (NESA)
  - NESA conducted 30 resident programs, including 4 academic programs, and 24 short term alumni programs, reaching a total of 1,471 participants from 71 countries and resulting in 870 new alumni. Additionally, NESA conducted 270 outreach activities and 5 tailored programs for CENTCOM.
  - The NESA Senior and Executive seminars, the core programs of the Center, continue to be their greatest alumni generating programs and provide NESA the opportunity to enhance the whole-of-society approach to regional issues, including by addressing gender issues. The interaction and feedback from participants provides significant points of discussion, strategic assessments, and key recommendations to U.S. and

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regional policy makers after each seminar. These programs continue to introduce participants to basic concepts of American government and political culture, providing a foundation for developing enhanced cooperative security relationships.

- NESAs program to assist Yemen's security sector reform provides an important opportunity to develop and shape an enduring strategic relationship with a critical partner. NESAs continues to support Yemen's High Military Academy development of a Professional Military Education (PME) Reform Agenda as a component of the Yemen's High Military Academy White paper.
- The Harvard Kennedy School and NESAs South Asia Leadership Program continues to bring together high-level participants from 38 countries with high-level engagement on security threats on key "seam" security issues between India and Pakistan, directly supporting OSD and CENTCOM goals by addressing issues of terrorism and narcotics trafficking. This year's seminar included six U.S. general officer participants.
- NESAs continues to partner with the ACSS in executing programs directed and funded by AFRICOM. For example, the Maghreb-Sahel Border Security workshop brought participants from this region together to address security and economic issues particularly addressing the "border communities" and their impact on security and the economies of the countries. During this workshop, six bilateral talks occurred, resulting in a commitment to build on the success of this workshop at the North Africa Strategic Forum in Algiers.

**B. FY 2014 CHALLENGES:**

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**IV. Performance Criteria and Evaluation Summary:**

- Africa Center for Strategic Studies
  - In order to address the challenges of a reduced budget, ACSS conducted a strategic review of its business practices to sustain efficiencies while preserving program quality. ACSS streamlined participant travel payments through better use of the Regional Center Persons Activity Management System (RCPAMS) and implemented use of restricted air fares to considerably cut travel costs.
  
- Asia-Pacific Center for Security Studies
  - In order to address the challenges of a reduced budget, creative solutions were implemented. These included additional USPACOM funding support through the Asia-Pacific Regional Initiative (APRI) program to restore programs reduced or cut; agreements with the Department of State to provide a Foreign Policy Advisor to replace long-term contracted support, and to provide cost-sharing under a renewed Symposium on East Asia Security (SEAS) program; and significant expansion of the Regional Security Studies Internship program and COCOM and Service School Fellowships, both of which help support components of the academic program.
  
- The William J. Perry Center for Hemispheric Defense Studies
  - To offset the reduction of resident courses necessitated by funding decreases, the Perry Center expanded the use of in-region courses, seminars and workshops (including virtual events).
  
- George C. Marshall European Center for Security Studies
  - In order to address the challenges of a reduced budget, GCMC implemented a number of efficiency initiatives to include: an internal reorganization that consolidated

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support functions, allowing the Center to reduce and optimize personnel manning, improve processing and standardization, and combine like processes and functions; increased reliability in forecasting, providing cost visibility and projected funding requirements for POM years; achieved additional efficiencies with the Debit Card Program and Card Acquiring Services through further reduction transactions processed by DFAS; and implemented reduction in travel expenditures with use of restricted airfares, reduced per diem with contract meal rates, expanded use of contracted billeting, and further reduction of total disbursing payments during courses.

- Near East South Asia Center for Strategic Studies
  - During FY 2014, NESAs reduced government employees and significantly reduced its contractor workforce. Changes to the Center's personnel model, relying on contractors to fill increased program demand and holding personnel costs at half of their overall annual operating budgets, positioned the Center to absorb funding reductions.

**II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:**

In FY 2014, OUSD(Policy) undertook a year-long process to revitalize the Centers and ensure that they are poised to operate as efficiently and effectively as possible, in light of reduced resources. As a result, in FY 2015, the three DC-based Centers (ACSS, NESAs, and WJPC) are co-locating and merging administrative functions. Additionally, the Marshall Center is broadening its focus to address transnational security challenges and will draw more participants from outside of Europe and Central Asia.

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- Africa Center for Strategic Studies
  - The Center will undergo a major organizational restructuring, including the matrixing of support services with NESAs and WJPCs, and adopting new program models. ACSS will continue to engage a growing community of interest through programs, research, and outreach in support of U.S. - Africa priorities.
  - In FY 2015, ACSS plans to conduct 55 activities in support of seven core thematic objectives aligned with OSD policy priorities and AFRICOM's theater campaign. These programs are projected to attract over 1,300 military and civilian security practitioners from Africa, Europe, and the U.S. This program plan maximizes security sector governance challenges, bilateral defense institution building, as well as engagements with the African Union, Regional Economic Communities, international organizations, and U.S. interagency, in over 115 days of programming, in the U.S. and throughout Africa.
  - The Center will leverage partnerships with other U.S.G. agencies (ODNI, DOS, AFRICOM, and USAID) as well as international partners (Brenthurst Foundation, Copperbelt University Zambia, Governments of France and Portugal, etc.) to ensure the availability of support for U.S.-Africa priorities.
- Asia-Pacific Center for Security Studies
  - APCSS will continue pursuing efficiencies while ensuring it continues to offer activities that respond effectively to OSD and PACOM goals and requests. The APCSS FY 2015 plan leverages existing APCSS programmatic capacity in a coherent program of interlinking lines of effort that maximize support to the strategic Asia-Pacific Rebalance efforts. Resident courses will remain the foundational program component,

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supplemented by a strong and complementary workshop program. These will be woven together by a robust Strategic Alumni Security Initiative to ensure that alumni are strategically networked, nurtured, and leveraged to maximize their contribution to increased individual and organizational capacity through their Fellow's Projects, alumni association, and functional community of interest (COI) involvement. New APCSS partnerships with the Department of State (DoS) and others will continue to strengthen a whole-of-society approach to security solutions by embedding Foreign Service officers and participants from the DoS-funded International Visitor Leadership Program (IVLP) and Symposium on East Asia Security (SEAS) in APCSS courses.

- Careful expansion of the APCSS Regional Security Studies Intern Program and expanded military Service and COCOM Fellowships will provide a blended learn/teach/research experience and augment the efficiency and capacity of APCSS teaching faculty. Other efficiency measures employed in FY 2015 and FY 2016 include increasing use of the other volunteer support, focusing on partnerships that bring operational efficiencies, continuing to pay below per diem rates for course Fellows, and adopting renewable energy alternatives for cost savings.
- The William J. Perry Center for Hemispheric Defense Studies
  - The Center will undergo a major organizational restructuring, including the matrixing of support services with ACSS and NESAs. However, the WJPC will continue to meet expectations for priority and high-demand programs by:
    - o Continuing to maximize strategic partnerships and whole-of-government approaches to supplement external support for programming.

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**IV. Performance Criteria and Evaluation Summary:**

- o Actively supporting the functional specialization pilot program to be implemented at the GCMC by recommending the best candidates from priority nations.
  - o Enhancing its programming in support of defense sector reform, transnational threats, and strategic research.
- George C. Marshall European Center for Security Studies
  - The GCMC has developed programs addressing global transnational threats as part of a pilot program for FY 2015 and beyond. GCMC will increase its focus on transnational security issues and themes that impact the functional areas of counterterrorism and counternarcotics, but will continue to emphasize the importance of Euro-Atlantic integration, building and sustaining partner capacity, and promoting regional security.
  - The GCMC is also prepared to respond to the changed security environment facing the transatlantic community as a result of the actions and perceptions that arise from a resurgent Russia, such as the Baltic and Central European Security Seminar scheduled for November 2014. This event will enhance participants' ability to constructively shape their respective national approaches to developing events as well as to engage in cooperation regionally and internationally.
  - The GCMC will pursue 5 themes in FY 2015 and beyond: (1) Increase focus on the functional areas of counterterrorism (CT), counter-narcotics (CN), and cyber security; (2) Promote Euro-Atlantic Integration; (3) Address U.S. national defense strategy rebalancing to the Asia-Pacific region and its implications for Europeans;

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(4) Increase emphasis on Central Asia; (5) Emphasize European and Eurasian regional security.

- Near East South Asia Center for Strategic Studies
  - In FY 2015, NESAC will conduct 113 programs producing nearly 1,800 alumni, continue to execute an expanding FMS Case program with the UAE National Defense College (NDC), and deliver programming in direct support of their stakeholders.
  - Transformative Programs in FY 2015 include eleven DC-based seminars and a series of 18 sub-regional and country specific seminars producing 829 alumni. By shifting resources to in-region programs NESAC is able to engage a significantly larger community.
  - NESAC will conduct nine communications and networking programs producing 120 new alumni while continually engaging existing alumni through an aggressive website producing over 6,000 active dialogues a month. These programs keep active the lines of communication and provide invaluable information for U.S. policy-makers.
  - Special initiatives include self-paying regional partners, burden sharing with academic and other institutions, and directed COCOM programs that provide 30 specifically tailored programs producing 784 alumni, and an a first ever program with the UAE NDC that currently produces an additional 30 alumni with Masters Degrees annually.

**III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:**

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- Africa Center for Strategic Studies
  - The Africa Center will continue to review its business model in order to achieve further efficiencies while sustaining mission essential success and outcomes. The Center will strive to effectively and efficiently respond to the broader U.S. policy community with timely insights and analysis of over the horizon strategic issues affecting security in Africa to include: continuing to employ cost efficiencies models and offset potential decrements in programs, people and infrastructure; maximizing whole-of-government engagement in programs by working with U.S. Africa Command for a permanent delegation of 1050a authority for African Cooperation; and greater emphasis on measuring effectiveness and return on investment.
  
- Asia-Pacific Center for Security Studies
  - APCSS will continue to review its business model in order to achieve further efficiencies to meet expectations for priority and high demand programs. In addition to the continued employment of FY 2015 efficiency measures, APCSS will also leverage technology for virtual engagement, where appropriate and feasible, to help minimize travel budgets.
  
- The William J. Perry Center for Hemispheric Defense Studies
  - WJPC will continue to execute plans and objectives started in FY 2015.
  
- George C. Marshall European Center for Security Studies
  - GCMC will continue to execute plans and objectives started in FY 2015.

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**IV. Performance Criteria and Evaluation Summary:**

- Near East South Asia Center for Strategic Studies
  - NESAC will continue to execute plans and objectives started in FY 2015.

Wales (formerly Warsaw) Initiative Fund (WIF)/Partnership for Peace Program

I. FY 2014 ASSESSMENT:

WIF program efforts are conducted in accordance with regional and country-specific priorities established by OSD Policy, U.S. European Command (EUCOM), and U.S. Central Command (CENTCOM), and also NATO Individual Partnership Action Plan (IPAP) and Partnership Goals (PGs) as agreed to by the Partners. WIF directly supports the strategic objectives identified in the 2014 Quadrennial Defense Review (QDR) and the security cooperation objectives identified in the Guidance for Employment of the Force (GEF). WIF provides a mechanism for the U.S. government (through a DoD security cooperation program) to demonstrate its commitment to NATO and its Partners by strengthening security and stability in the Partnership for Peace (PfP) region.

FY 2014 activities were planned in 14 countries in Southeastern Europe, Eurasia\* (Moldova and Ukraine), Central Asia, and the South Caucasus. They included: regional and bilateral exercises to enhance Partner interoperability to prepare for and operate in a coalition environment; exchanges, conferences, seminars, and workshops; support to the MoDs of Partner nations to enhance professional military education; and, support for Partner country efforts to reform defense institutions as well as advance Ministry of

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Defense and interagency cooperation for emergency preparedness and consequence management.

*\*Although Russia and Belarus are WIF-eligible countries as PfP "developing" Partners, there were no WIF-funded events with Belarus or Russia in FY 2014.*

A primary advantage of the WIF program is the flexibility it offers to the Department to address a broad range of capacity building requirements to meet both current and evolving defense security priorities. WIF program implementation in FY 2014 was no exception. Two of the highest priorities the WIF program supported in FY 2014 centered on U.S. and coalition interests: (1) Partner preparations for deployed operations as contributors to NATO's International Security Assistance Force (ISAF) mission, and other international and coalition missions; and, (2) active engagement with Central Asian partners to sustain access and nurture the institutional structures necessary for facilitating unfettered logistics through the Northern Distribution Network (NDN).

- USEUCOM relies on WIF resources for exercises, military-to-military, defense reform, and tailored capacity-building activities with nine EUCOM PfP countries: Armenia, Azerbaijan, Bosnia-Herzegovina, Georgia, Macedonia, Moldova, Montenegro, Serbia and Ukraine. These programs foster interoperability and NATO integration, promote regional defense cooperation and stability, and support development of defense institutions needed to maintain interoperability and expeditionary capability made over the past decade. Through these activities, WIF fosters regional partnering and collaboration, contributing to the broader regional stability in the Black Sea, Caucasus, and Western Balkans. WIF provides critical resources for security cooperation activities conducted by EUCOM and its Service Components, the George C. Marshall Center, and other force

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**IV. Performance Criteria and Evaluation Summary:**

providers. WIF programs include bilateral activities in the areas of: air forces and land forces interoperability, professional military development, maintenance and logistics capability, C4 interoperability, financial and human resources reform, disaster preparedness and response, military medical capability, cyber security and intelligence security cooperation.

- CENTCOM continues to rely heavily on WIF for its military-to-military commitments and overall bilateral engagement strategy in Central Asia: Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, and Uzbekistan. WIF funding and activities comprise approximately 90% of USCENTCOM's partner engagements in Central Asia outside of counter-terrorism and counter-narcotics programs. The flexibility of the WIF program is particularly useful in responding to a range of emergent requirements that ensure continued and uninterrupted access to the Northern Distribution Network (NDN) and support to coalition operations in Afghanistan. As ISAF operations trend toward lower levels in the near future, WIF-supported activities will serve as a resilient enabler for building and sustaining regional influence for NATO and the United States.

A. FY 2014 ACCOMPLISHMENTS:

The following are some examples of FY 2014 accomplishments:

Armenia:

- Armenia took ownership of its second Strategic Defense Review (SDR) process (2016-2020), as exhibited by robust senior-level commitment and establishment

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of an Interagency Committee and MoD/GS working group. Quarterly engagements supported the successful completion of Phase 0 (Planning), Phase 1 (Review of Security Environment and National Policy Framework), Phase 2 (Planning Assumptions), and Phase 3 (Roles, Missions, Tasks).

**Azerbaijan:**

- As a result of a series of WIF-funded workshops, Azerbaijan's MoD committed to Human Resource Management (HRM reforms) reforms. For example, the J-1 modified its assessment system for Officers and Warrant Officers and began drafting policy for an overall MoD HRM strategy.
- Following FY 2014 approval of the long-awaited Maritime Security Strategy (MSS), WIF supported a series of workshops that led to the establishment of interagency working groups to draft action plans for implementation of the MSS.

**Bosnia-Herzegovina:**

- WIF's defense institution building (DIB) efforts continued to support development of the MoD's logistics and maintenance capacity.
  - BiH successfully developed for the first time a "Plan of Needs," identifying annual recurring requirements for food, fuel, and uniforms for use in developing its defense budget.
  - The MoD improved its budget execution by producing and refining several key directives that outline key processes and assign responsibilities for defense procurement and contracting.

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- Lastly, the MoD produced its first draft of a directive establishing a methodology to monitor procurement actions and provide timely and relevant information to improve procurement oversight and inform decision makers.

Georgia:

- Georgia made noteworthy strides in the area of Human Resource Management (HRM), leading to its first ever fair and transparent recruitment system. The MoD also made the significant decision to convert to a pay-by-rank system. Implementation for officers began in July. Quarterly workshops supported performance evaluation and career management issues.
- WIF's Defense Education Enhancement Program (DEEP) engagements have contributed to the Georgian National Defense Academy's improved ability to deliver an enhanced educational program to military personnel.

Kazakhstan:

- As a result of the Bilateral Defense Consultations (BDCs) in February 2014, the WIF Defense Institution Building experts were asked to initiate three DIB initiatives in support of the MoD's professionalization initiative: 1) Human Resource Management, 2) Training Management, and 3) Logistics. As a result, the MoD established a Transformation Working Group and re-organized its human resource management system to include military education. Additionally, the Combat Training Department adopted U.S. Army Training Management methodologies to increase individual soldier skills as the MoD seeks to transition to a volunteer force by 2016.

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Macedonia:

- The Civil-Military Emergency Preparedness program (CMEP) conducted a successful table top exercise using an earthquake scenario that tested the MoD's response when a major dam fails or a reservoir overfills. The exercise and discussion allowed the MoD to gain a perspective on the devastation that could occur to Skopje and surrounding areas in the event of such scenarios.
- WIF conducted a comprehensive review of the MoD's defense resource allocation processes, structures, and policies. This review will facilitate further support to the MoD as it develops a resource management system capable of 1) Linking military goals to national strategic goals and vital interests, 2) More closely aligning program categories with MoD and ARM mission responsibilities, 3) Preparing multi-year budgets based on different scenarios.

WIF supported the MoD's development of a transparent, efficient, and effective defense acquisition system by increasing Macedonian understanding of supply chain management, life cycle- and risk-management, and system maintenance concepts.

Moldova:

- After an 18-month period without DIB engagement, Moldova demonstrated interest in developing basic force management capabilities. WIF defense institution building experts met with the CHOD and Supreme Security Council for the first time ever, which resulted in a plan to examine current force structure and work on national-level policy to guide defense transformation.

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- WIF also supported a focused workshop to test the MDA's Emergency Operations Center's response to a national disaster, featuring a table top exercise on earthquakes and an all-hazards scenario.

Montenegro:

- WIF is supporting Montenegro as it takes necessary steps to implement a financially-based re-structuring program, launched in 2013, for its military forces. As an independent European state aspiring to NATO membership, this is a critical activity that needs to be accomplished by the MoD.

Serbia:

- Following a three-year WIF engagement to build the MoD's institutional capacity in the areas of defense policy and strategy, human resource management, defense planning and budgeting, and logistics/defense acquisition, the MoD requested an assessment by a U.S. team of experts to evaluate its progress and to determine priority defense institution building (DIB) initiatives going forward. .
- DEEP launched work with the MoD on its efforts to improve the Professional Military Education (PME) system. An emphasis was placed on NCO development.

Kyrgyzstan:

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- WIF-funded activities facilitated air/land access to protect U.S. interests in the region, and demonstrated the complexity of making policy and strategy.
- WIF-funded military-to-military events were postponed beginning in mid-July after Kyrgyz legislation governing security cooperation between the two countries expired. No additional events were executed through the end of FY 2014.

Ukraine:

- As part of the EUCOM Joint Commission (JC) effort, WIF defense institution building (DIB) experts reengaged the MoD and GS to support Ukraine as it conducts a strategic defense review and security and defense sector review. DIB experts have also worked closely with other JC subcommittees to build capacity and coordinate efforts in other areas. Although access has improved slightly there is little evidence that MoD or GS are open to meaningful defense reform. However, deficiencies in combat logistics and medical capabilities along with pressure applied from "volunteer" organizations outside of the MoD and GS have been driving forces for change. Reaction from Ukrainian counterparts to the presence of WIF DIB experts during time of crisis is positive and change is occurring, albeit slowly.

Uzbekistan:

- DEEP launched work in Uzbekistan in early FY 2014 following a request from the MoD for support to enhance its PME system. It is possible that the DEEP effort

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will open the door for further collaboration and engagement with the MoD in broader areas of defense reform.

- Other successful cooperation activities included multiple engagements with the MoD's Main Military Clinic and Faculty, joint events with the George C. Marshall Center (GCMC) and Near East and South Asia Center (NESA), and a second consecutive year of senior level (Military District Commander) participation in the NESA-ARCENT Senior Strategy Seminar.

Multilateral/Regional:

- The South Caucasus & Moldova Clearinghouse (SCMCH) annual meeting was held at the NATO School in Oberammergau, Germany, in June. The annual meeting was co-hosted by the United States, Denmark, and Sweden. In comparison to other recent SCMCH's, this was the most productive with possibly long-standing and positive changes. The donors took a hard look at the forum by analyzing its purpose and structure. The donors subsequently asked for input from the recipients later during their individual country focused sessions. The consensus was that the SCMCH is a valuable forum, but certain functions can be improved, such as: the handling of the coordination of the conference; getting new and other donors to participate; and having the SCMCH at NATO HQ in Brussels. Donors and recipients agreed to a SCMCH Secretariat function to coordinate the clearinghouse. Additionally, it was agreed that at every SCMCH a separate recipients-only process session will occur concurrently with the donors-only session. Donor recipients completed "assistance request matrices" prior to the conference, which helped the donors focus on potential "gaps" in assistance.

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- The Civil-Military Emergency Preparedness (CMEP) program conducted the first-ever workshop that focused solely on cross-border preparedness issues during a crisis involving a multinational response, working with the MoDs and AFs in Bosnia, Macedonia, and Montenegro and supporting a EUCOM-led exercise.
  - As a result, regional partners from the Balkans gained knowledge of ministries and organizations responsible for specific trans-border disaster support requirements, MOU's laws, mutual aid agreements, mandates currently in effect, and those under development and that are being implemented throughout the Balkans Region.
  - The workshop was well represented by many ministries and organizations including the Red Cross/Red Crescent and USAID.
  - The CMEP team identified two new project lines for the Disaster Preparedness Capacity LOA: 1) Trans-Boundary/Disaster Preparedness and Response, 2) Public Affairs, developing protocols to follow during crisis or disaster, Media Management for Leaders, Social Media as a networking and communication tool.

**B. FY 2014 CHALLENGES:**

1. Implementation of 1051(a) delegated authority to COCOM level. COCOM internal processes to implement 1051 approval and CFR legal review were challenges this year since this was the first year the new authority was exercised at the COCOM level. This is expected to be much smoother in FY 2015.

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2. A continuing challenge is securing funding to ensure participation of key non-MoD stakeholders in CMEP events. Such participation supports the improvement of civil-military relationships -- coordination and cooperation that are needed in crisis management situations.
  
3. Geopolitical dynamics created pressures on some Central Asian partners to disengage from U.S. engagement. No progress was made on negotiating a new Defense Cooperation Agreement with Kyrgyzstan. The Manas Transit Center closed in July 2014. As a result, some low-level implementation of military-to-military contact events that had been previously approved in 2013 continued, but no new efforts were approved. Additionally, no planning meetings were held between USCENTCOM and the Kyrgyz Ministry of Defense to agree to FY 2015 security cooperation activities.
  
4. The intended withdrawal of NATO forces from Afghanistan triggered a stronger demand signal from Central Asian MoDs for increased mil-to-mil cooperation in light of the looming challenges Central Asian states are expecting to take on as their responsibility increases to provide for security and stability in the region.
  
5. Political unrest and domestic violence in Ukraine caused some events to be cancelled mid-FY 2014. However, Russia's incursion into Crimea in March 2014 elevated the need for defense reform efforts in Ukraine, as well as other activities to reassure NATO Allies and Partners of U.S. commitment to the region.

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6. Some access and transparency issues with newer PfP partners inhibited reaching the full potential of cooperative engagement. Additionally, this created some difficulties in planning for activities and resulted in the cancellation of some planned events. Program providers also struggled with some Partners to match the level of demand with the right amount of engagement, so as not to overwhelm the absorptive capacity of MoDs.
  
7. Some programmatic challenges occurred at the implementation level, such as ensuring timely submission and thorough after action reports from providers. The lack of a standardized and consistent assessment methodology across components resulted in an uneven ability to measure program successes adequately.

**II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:**

In FY 2014, the WIF budget of \$34.1 million enabled the Department both to meet planned WIF activities and to respond to significant emerging geopolitical developments in the region. Despite the anticipation of an overall reduction in the Defense-wide Operation and Maintenance (O&M) account, and, in particular, WIF funding levels, the demand for funding to meet important U.S./NATO objectives continues to grow. As the developments of the previous year demonstrated, one challenge for the Department is making decisions about programming that account for enduring programming and emerging contingencies, despite the U.S. government budgeting process to plan for one fiscal year at a time.

For FY 2015, the Department prioritized defense institution building efforts, support to NATO Partnership Goals, strengthening Partners' logistics capacity, and expanding the program outside of the PfP framework. Moving forward, WIF will provide greater support to

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defense strategy implementation by broadening WIF eligibility to the full range of current and selected, developing NATO Partners, such as North African and Middle Eastern developing countries of NATO's Mediterranean Dialogue (MD) and Istanbul Cooperation Initiative (ICI). The MD Partners are Algeria, Egypt, Israel, Jordan, Mauritania, Morocco, and Tunisia. ICI Partners are Bahrain, Kuwait, Qatar, and UAE. A small portion of WIF (\$700k) has been allotted to support MD/ICI efforts in FY 2015.

Where alternative sources of funding are available - for example, alternative authorities and funding for partner participation in exercises -- we accepted some risk in the program.

**III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:**

During the FY 2016 program build, the Department will continue to analyze each event and exercise systematically for sound objectives and program design as well as meaningful deliverables. After Action Reports (AARs) completed by the providers on executed FY 2015 events will also be reviewed to examine the utility of the events based on WIF objectives. Priority efforts likely will continue to involve Ukraine, Moldova, and Georgia. A possible "re-set" of security cooperation activities in Central Asia also is under consideration.

**Combating Terrorism Fellowship Program (CTFP)**

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**IV. Performance Criteria and Evaluation Summary:**

I. FY 2014 ASSESSMENT:

- A. FY 2014 ACCOMPLISHMENTS: The CTFP trained and educated over 3,000 foreign security officials in a wide range of combating terrorism (CbT) skills. The CTFP focuses on developing partner nation long term capabilities by enhancing and broadening understanding of the root causes of terrorism. An example of this is the annual Afghanistan-Pakistan Symposium held in Washington, D.C. This program is designed to enhance mutual understanding between these two nations and to help bridge political divides that lead to mistrust and conflict. This bilateral exchange is part of a broader strategy to improve relations between the two countries in order to enhance cooperation in countering terrorism. Other programs in the Middle East included a focused effort in Yemen to improve senior leader understanding of how to foster sustained security within the country.

The CTFP was also very active in Africa. Senior Nigerian defense officials requested CTFP assistance in developing an intelligence fusion center in support of ongoing counter terrorism efforts there. Also in Africa, CTFP teams assisted the Tunisian military in building a more robust countering violent extremism plan of action. This included greater focus on prevention by understanding the fundamental causes of extremism, and helping the government build greater legitimacy with all of its citizens.

In addition to these shorter duration programs the CTFP also sponsored more than 60 international officials in three different masters' degree programs. These programs are the capstone of the education opportunities provided by the

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**IV. Performance Criteria and Evaluation Summary:**

CTFP. Officials attending these longer duration programs have a greater opportunity to interact with not only their American counterparts, but other international CbT officials as well. Unlike similar programs that fund graduate studies, the CTFP aims to remain in contact with its graduates in order to further enhance the global CbT network. Many of the CTFP graduates are now in notable positions of influence within their countries. More importantly, many of them reach back to the CTFP drawing on the programs resources to further CbT efforts. For example, a recent graduate from the Maldives was appointed as Director for National Counterterrorism and has asked for U.S. assistance in developing their national counterterrorism strategy. Other notable CTFP alumni include: the senior operational commander of the Malian Army; the chief of the Columbian Navy; and the Indian Ambassador to Afghanistan to name but a few. Most of these alumni remain in contact with their U.S. counterparts facilitating unfiltered direct access to partner nations.

B. FY 2014 CHALLENGES: Changing global priorities and an uncertain budget environment were the biggest challenges for FY 2014.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES: In FY 2015, CTFP will continue to be 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 programs plans for FY 2015 will be to maintain the initiatives of previous years and expand and operationalize the global network of CbT professionals through targeted continuing education events. Specifically, the CTFP will engage with alumni in the Maldives to assist them in drafting their first

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counter terrorism strategy. Additionally, the Program will work directly with Jordanian alumni to build a regional training program in Jordan that will be used to train Middle Eastern nations in a variety of combating terrorism skills. In the European theater the CTFP plans to launch the first cyber terror global training platform for international partners.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES: In FY 2016, the Program will target expansion into areas of the world that will continue to experience an equal expansion of terrorist threats. In order for the Program to stay ahead of the evolving threats resources must be dedicated to developing, and fielding new training programs and courses. In FY 2016, it is anticipated that it will be able to maintain the numbers of foreign military and security officials to attend CTFP-funded programs (~3,000 to ~3,200) through sustained program funding; though it may be impacted by increased operating costs to support training and travel. This may be offset with the continued expansion and utilization of virtual education opportunities and programs. It should still provide approximately 450-500 educational programs to include 45 to 50 events in 30 to 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.

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

I. FY 2014 ASSESSMENT:

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**IV. Performance Criteria and Evaluation Summary:**

FY 2014 ACCOMPLISHMENTS: The following systems Operation and Maintenance items were accomplished on the 17 GlobalNET collaboration Suite Instances to support the five Regional Centers for Security Studies, Partnership for Peace (PfP) associates, and additional DoD educational institutions and building partnership programs - currently with over 55,000 users.

- Provided internet hosting for the GlobalNET platform including monitoring for intrusions, malware, system performance, and uptime
- Provided email help desk support for all operational issues for 24/7 support
- Migrated 17 collaboration platform to a commercial cloud FEDRAMP certified hosting facility
- 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.

Continued to provide two FTEs to assist stakeholder communities regionally based (one CONUS /one Europe based). These personnel provide day to day assistance and coordination on GlobalNET platform usage and training, and assist organizations in the implementation of the platform.

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Continued to resource local commercial internet service for nine Partner institutions in eight countries in the USCENTCOM and USEUCOM AORs. The service allows these Ministries of Defense to coordinate with the regional Combatant Commands in an efficient and timely manner on mutual defense and national issues and concerns.

Continued effort providing information technology equipment and support to PfP Partner activities at the Supreme Headquarters Allied Powers Europe, NATO's Euro-Atlantic Disaster Response Coordination Centre, and USEUCOM/USCENTCOM coordinators at regionally located US embassies.

- FY 2014 CHALLENGES:

The following challenges were experienced during FY 2014, with Team Merlin's operational support of the GlobalNET collaboration platform in its operational environment.

- Identifying and fixing security controls, performance, and usability issues associated with the platform.

**II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:**

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Continue Operation and Maintenance support to the Regional Center Person/Activity Management System (RCPAMS). RCPAMS was developed using RIO-PIMS research and development funding. Continue to provide the RIO-PIMS GlobalNET platform (17 unique communities with over 55,000 users) Operation and Maintenance support as detailed below:

- Provide internet hosting for the GlobalNET platform, and RCPAMS including monitoring for intrusions, malware, system performance, and uptime in a FEDRamp certified facility
- Provide email help desk support for all operational issues for 24/7 support
- 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
- Support the platform and assist users who are having performance issues.

Provide two FTE support personnel to work with institutions and partners globally during courses, seminars, and outreach events.

Continue to support unique PIMS requirements:

- Limited equipment and operations support to the Military Cooperation Division (MCD) at the Supreme Headquarters Allied Powers Europe (SHAPE), and for the COCOM coordinators in the EUCOM and CENTCOM AORs.
- Internet service to eight Ministries of Defense in Central Asia and Eastern Europe.

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III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

Continue to provide the systems Operation and Maintenance support for the RIO-PIMS GlobalNET web based collaboration platform (supporting over 55,000 users), and RCPAMS as detailed below.

- Provide internet hosting for RIO-PIMS GlobalNET system and RCPAMS including monitoring for intrusions, malware, system performance, and uptime
- Provide email help desk support for all operational issues for 24/7 support
- 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.

Provide two FTE support personnel to work globally with institutions and partners during courses, seminars, and outreach events.

Provide limited IT equipment and operations support to the Military Cooperation Division (MCD) at the Supreme Headquarters Allied Powers Europe (SHAPE), and equipment for the COCOM coordinators in EUCOM and CENTCOM AORs.

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Internet service to eight Ministries of Defense in Central Asia and Eastern Europe.

**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.

**Defense Institution Reform Initiative**

- Established in 2010, the Defense Institution Reform Initiative (DIRI) is a critical DoD security cooperation tool designed to support a partner nation's efforts to develop its defense institutions' capacity to determine, plan, resource, and manage relevant military capabilities and oversee and direct their use in a legitimate manner. DIRI efforts help ensure that a partner country is able to sustain any operational and tactical training and equipment the USG may provide, and serve to inculcate values - such as transparency, civilian oversight of the military, and

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military professionalization - that enhance partner stability and enable deeper security collaboration with the United States.

- DIRI engages with partner nation Ministries of Defense (MoDs), joint/general staffs, and service headquarters to develop the processes, policies, relationships, and plans necessary for effective direction, development, and management of a nation's armed forces. DIRI works with USG and partner nation (PN) stakeholders to identify projects that meet shared strategic priorities - often addressing institutional gaps that are preventing the realization or sustainment of security cooperation investments; strengthening high-level relations between OSD and Ministries of Defense (MoD); and advancing the principles of transparency, accountability, and rule of law.
- DIRI is a low-cost, small-footprint, high-impact program: the program's annual budget funds approximately 16 concurrent country projects tailored to address DOD priority issues. DIRI methodology for project design and execution is based on best practices identified by the security cooperation and security sector reform communities and operationalized and validated over the past five years of DIRI experience.
- DIRI's technical expertise and empirically-based methodology also are being increasingly used to improve DoD's ability to take a more rigorous approach to security cooperation across the board, including the development of assessment, monitoring and evaluation frameworks.

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**IV. Performance Criteria and Evaluation Summary:**

**I. FY 2014 Assessment**

**A. FY 2014 Accomplishments**

DIRI conducted over 100 highly-tailored partner nation engagements in 16 countries in FY 2014. When including assessments to scope potential projects, DIRI carried out activities in a total of 23 partner nations. Examples of DIRI support for partners' defense institution building (DIB) efforts and concrete accomplishments include:

**PACOM**

As part of the rebalance toward the Asia-Pacific region, DIRI deepened its existing projects in Indonesia and Cambodia in FY 2014, and initiated new projects in Thailand and Taiwan. In the latter two cases, exchanges have just begun and projects are still in the process of being defined; however, both USG and PN stakeholders in Thailand and Taiwan have identified human resource management issues as initial topics for discussion.

**Indonesia:**

The DIRI-Indonesia project turned a corner in FY 2014, as the U.S. Defense Attaché (DATT) identified DIRI as the #1 priority for the country, and work with the Ministry and Service Headquarters increased substantially (nine visits were conducted over eleven months). The increased pace of DIRI engagement helped to deepen the OSD-MoD relationship and prepared the Indonesians to begin to implement key reforms. In December 2013, DIRI responded to a request by the head of the Army to conduct a seminar focused on Army Transformation issues. DIRI subsequently received feedback that the International Best

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Practice (IBP) planning tools discussed during the seminar were deployed across the Army in an effort to improve resource planning. Building on this progress, over the next four months, the DIRI team conducted nearly 100 hours of seminars with nearly 70 military officers from the MoD and Service HQ, presenting best practices in the areas of life-cycle costing, operational cost analysis, and capability planning. In August, a sub-group of these planners used their newly acquired skills to contribute to the development of an alternative Defense Strategic Plan (DSP) for the military. This alternative DSP is based on joint capabilities of the three services, rather than following the service-centric planning of the current system. This work concluded in November 2014 with the submission of the DSP to the national government. Based on these successes, DIRI was asked by the Indonesians to continue its support to the Ministry and the Services into 2015 - and to expand the planning horizon through 2016.

**Cambodia:**

DIRI's work in Cambodia supports the Ambassador and PACOM's interest in defense reform and professionalization of Cambodian forces. Working with a core group of 32 senior officers, known as the Strategic Planning Group (SPG), DIRI supported the Ministry of National Defense's (MND) effort to increase the strategic planning capacity of the MND and Royal Cambodian Armed Forces (RCAF). DIRI hosted a series of workshops that resulted in the SPG's conduct of a 2013 Defense Strategic Review (DSR), which was approved by Prime Minister Hun Sen in December 2013 as an update to the 2006 Defense White Paper. Concurrent with the DSR, a sub-group of the SPG worked with DIRI to develop a Strategic Planning Manual (SPM) as a means of institutionalizing strategic planning concepts and practices within the MND and RCAF. Minister of National Defense Tea Banh approved the SPM in December 2013 in a formal, written Directive, requiring its use throughout the defense sector. (We are told by our Cambodian counterparts that the SPM is the first written doctrine adopted by the MND.) The SPM and associated Directive were

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rolled out publicly in June 2014 in a ceremony and workshop intended to expose strategic planning concepts to a wider audience within the MND and RCAF. SPG members have plans to increase that exposure by conducting strategic planning workshops in their respective organizations and at lower levels within the defense sector.

**CENTCOM**

**Afghanistan:** In a few limited engagements, DIRI supported the MoD's development of a career development roadmap for the Armed Forces.

**Lebanon:** Despite limited Embassy capacity to support engagements and the cancellation of a number of engagements for security reasons, DIRI was able to initiate a project with the Lebanese Armed Forces (LAF) HQ designed to improve LAF planning, procurement, and contracting processes. In its first significant engagement, DIRI supported the identification of 15 "strategic consistencies" to serve as a surrogate for missing national strategies that have been impossible to craft given the political and security situation. (A European Union adviser described this accomplishment as "historic" given the context.) Overall, the intent of DIRI's engagement is to support LAF modernization efforts by improving the planning, procurement, and logistics processes necessary to actually field the capabilities identified in the US-supported "Defending Lebanon: Lebanese Armed Forces Capabilities Development Plan (2013-2017)."

**Yemen:** The security situation in Yemen prevented DIRI from beginning its planned project in support of maritime strategic capacity building in FY 2014, but DIRI advanced CENTCOM objectives in this area (and laid the groundwork for potential future work) by supporting two CENTCOM-led Yemen Quadrilateral Border Talks held with representatives from Yemen,

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Oman, and Saudi Arabia. The effort resulted in identification of a concrete work agenda for the group in support of shared maritime security objectives.

**SOUTHCOM**

**Colombia:** The DIRI efforts in Colombia help to safeguard over \$9 billion in USG investments in the Colombian Public Forces by ensuring that past and ongoing investments in equipment and force structure can be resourced and sustained over time. This effort involves improving investment planning and the linking of budgets to strategy and future-year force requirements through the development of a capability-based planning system, which is producing recommendations that are shaping the "Strategic Transformation" efforts of the Minister of Defense and Service Chiefs.

In addition, DIRI is supporting the MoD's effort to develop a sustainable, affordable logistics system that can ensure adequate support to forces in training and when deployed. This effort includes improving the MoD's life-cycle costing and major defense equipment replacement costing projections for the critical rotary wing fleet (the single largest U.S. investment in Plan Colombia), improving systems for distribution and inventory management, and improving the supply of food and fuel to the troops. Finally, DIRI is supporting the efforts of a newly created Human Capital Development Directorate in the Ministry to shape a transformation plan that will address the human resource needs of the Colombian force into the future.

**Guatemala:** In FY13, DIRI helped the Guatemalan Ministry of Defense to develop a National Defense Strategy and devise a capability planning process that resulted in a FY 2014 budget proposal that reallocated resources to top mission area priorities (including

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those emphasized by the U.S.). Work to deepen and institutionalize these new processes continued in FY 2014, with the General Staff contributing to the FY 2015 budget build and the War College revamping its curricula, shedding outdated corporatist doctrine and designing courses to teach the new planning and management system. In addition, the Guatemalans established a Vice Ministry of Policy and Planning to provide the necessary champion for the continued implementation of this more transparent and mission-based approach to planning and resource allocation and for the ongoing development of a metrics system to assess the effectiveness of spending. Significantly, the Ministry raised the status of the Inspector General's office, which now reports directly to the Minister and is responsible for reviewing all defense sector decisions and not just those at the operational levels and below. At Armed Forces Day in July 2014, the President of Guatemala praised the forces and issued two directives, both linked to the DIRI-supported efforts. He ordered the Minister to continue with his modernization of defense sector processes and directed him to share these best practices with the Ministry of Interior, which is a key actor in efforts to provide security and stability to the country.

**AFRICOM**

**Botswana**

DIRI efforts in FY 2014 focused on taking steps to address the challenges of securing leadership support for institutionalizing new resource management processes.

**Guinea**

DIRI is supporting the MoD's development of a National Defense Strategy with implementing plans that reinforce guidance of the new civilian president to focus on missions outside of the capital and that address the force structure requirements and operational

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challenges of performing these missions. The analysis conducted has already positively shaped the Ministry's response to the President's call in April to provide projected personnel and budget requirements for 2014-2017 as part of the broader security sector reform process.

**Liberia:**

DIRI is supporting Ministry of Defense-Armed Forces of Liberia HQ efforts to address the low vehicle readiness rates of the military by taking steps to right-size the fleet and develop and implement a Life Cycle Material Management system.

**EUCOM**

**Kosovo:** Most DIB work in the EUCOM AOR is led by the Wales Initiative Fund Defense Management Team. However, DIRI supported the Ministry of the Kosovo Security Force (MKSF) in leading an inter-ministerial Strategic Security Sector Review (SSSR) to define roles and missions and to develop plans for the transformation of the Kosovo Security Force into an effective, affordable defense force that contributes to regional stability. The review was finalized in the spring of 2014 and was generally accepted by key NATO members. The inability of the political parties in Kosovo to form a government after elections in April have prevented the passage of legislation related to the review, but the Ministry continues to make progress on implementation plans and related ministry reorganization.

**Other DIB Activities**

In addition to its direct work with partner nations, DIRI provided support for key DIB activities of the Department. Such support included:

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- o Supporting efforts to assess Ministry of Defense Adviser (MoDA) requirements in a variety of countries and supporting deployment of advisers in select counties.
- o Initial development of an assessment methodology and approach to monitoring and evaluation that was shared with interested stakeholders at the State Department and within DoD.

**B. FY 2014 Challenges**

Substantial work was done in support of potential country engagements that never materialized because of challenging security situations and political uncertainty. Multiple attempts to reengage in Libya were thwarted at the last minute; engagement in Yemen was not possible despite multiple attempts; two trips to Lebanon were canceled for security reasons; and efforts in Thailand were stalled as a result of political events.

In addition, a breakdown of the contracting process used to recruit subject matter experts to support the program, which continued unexpectedly over the first three quarters of the FY, and an ongoing freeze on government hiring required program management to focus its limited time on overseeing and conducting country projects. While DIRI continued to show significant progress in its existing country projects, work on codifying best practices and lessons learned for wider dissemination was slowed, as was refinement of the program's performance management framework.

However, important progress was made on assessment methodology and, with the contracting issue finally resolved by the last quarter of the fiscal year, the program began to make progress on other programmatic objectives, which will take center stage in FY 2015 as they support high-level priority objectives for the Department as a whole (see below).

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Program management and organization.

In FY 2015, DIRI will seek to complete the hiring of vacant government personnel positions previously frozen by DoD policy. The program will also expand its roster of potential subject matter experts in the defense management practice areas of strategy and policy, human resource management, logistics, and resource management, coordinating as needed with the Wales Initiative Fund, MoDA program and other DIB programs.

In FY 2015, DIRI will also support broader DoD and USG defense institution building (DIB) efforts in several way. DIRI will formulate DIB doctrine and methodologies to enhance the security cooperation community's ability to identify institutional capacity shortfalls and develop ways to address them. The program will also develop a performance management framework for monitoring and evaluating progress in country projects. In addition, DIRI will continue to support the development of an interagency Assessment, Monitoring, and Evaluation (AME) framework in support of the Security Governance Initiative for Africa, which may be applied to other cases. Finally, DIRI will also lead defense sector assessments, making recommendations for DIB programming globally (including for the MoDA program and other related activities).

Country projects and regional engagements.

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Partner nation engagements in FY 2015 will be shaped by FY 2014 developments in projects and informed by an ongoing DoD-wide DIB prioritization effort for FY 2015-16.

AFRICA -DIRI will continue partner nation engagements with countries that are showing progress and continue to be priorities for the Defense Department and the USG. DIRI will continue to support a key deliverable from the U.S.-Africa Leaders' Summit held in August 2014, the Security Governance Initiative (SGI) for Africa, "a new joint endeavor between the United States and six African partners that offers a comprehensive approach to improving security sector governance and capacity to address threats." The SGI will begin with six countries in FY 2015: Ghana, Kenya, Mali, Niger, Nigeria, and Tunisia. DIRI is the lead implementing program for defense related activities in support of the SGI. DIRI engagement in Africa will be undertaken in close coordination with the interagency and tailored to each country's circumstances through a partnership developed with the relevant partner government.

WESTERN HEMISPHERE - We also expect that DIRI will take a leading role in supporting the defense institution building (DIB) portion of the recently released USG strategy for Engagement in Central America (CENTAM). During FY 2015, DIRI engagement in support of the U.S. CENTAM Strategy will likely include continued work with the Guatemalan MoD. DIRI support of this presidential strategy may result in a multi-year effort to support defense sector progress toward an effective, transparent, and accountable military force under civilian control for two other partner countries (El Salvador and Honduras).

ASIA-PACIFIC - As part of the rebalance toward the Asia-Pacific region, DIRI is expected to continue its existing projects in Indonesia and Cambodia in FY 2015, and will continue

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to define possibilities for new projects in Thailand, Taiwan, and elsewhere in the region.

**III. FY 2016 Plans and Objectives**

Partner nation engagements in FY 2016 will be shaped by FY 2015 developments in projects and informed by an ongoing DoD-wide DIB prioritization effort for FY 2015-16. It is also anticipated that DIRI will continue its work on AME in support of DOD DIB objectives and USG objectives for security sector reform.

**The Defense Institute of Security Assistance Management (DISAM)**

The Defense Security Cooperation Agency (DSCA) provides program management, financial management and program implementation for the Regional Centers for Security Studies, Wales Initiative Fund/Partnership for Peace Program, Combating Terrorism Fellowship Program, Regional International Outreach, Defense Institute of Security Assistance Management, Global Train and Equip Program, Ministry of Defense Advisors Program, Defense Institution Reform Initiative, Increasing Partner Capacity Building in Rule of Law Context, Global Theater Security Cooperation Management Information System, Building Partnership Capacity - Yemen and East Africa Authorities, Global Security Contingency Fund, Coalition Support Funds, and Lift and Sustain Support. The DSCA also provides program management and program implementation support to the Humanitarian Assistance,

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Foreign Disaster Relief, and Humanitarian Mine Action programs, which are funded in a separate appropriation.

The DSCA's performance measures support implementation of the defense strategy. By focusing on coalition and alliance requirements; defense institution building; security sector reform; planning, training, exercises and education of personnel from allied and friendly nations; and various DoD programs that support access, interoperability, and the building of partner capacity to support peacekeeping, search and rescue, and humanitarian operations; DSCA helps to effectively link DoD's strategic direction with those of allies and friendly nations.

I. FY 2014 ASSESSMENT:

FY 2014 ACCOMPLISHMENTS:

- Maintained the SC workforce trained at 93.6% (as of 22 August 2014).
- Constant integration of critical building partnership capacity and other Title 10 partner-relations building programs into appropriate DISAM courses. We emphasize on the CCMD, JCS, and Service HQ desk officer course (Security Cooperation Management Action Officer Course or SCM-AO) and the Security Cooperation Officer (SCO) course (Security Cooperation Management OCONUS or SCM-O). Curriculum addresses the utility of programs such as 1206-Train-and-Equip, Counter-Narcotics, Humanitarian Assistance, and The Global Security Contingency Fund and the proper planning and implementation of these programs as part of theater

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security cooperation or other campaign plan. Recent JCS and OSDP staff visits have validated these additions to the courses.

- Completed implementation of all initially required iterations of the SCM-AO as directed by SECDEF in late 2011.
- Enhanced online learning opportunities with revised SCM Familiarization and International Programs Security Requirements Course (IPSR) Online Courses reaching over 4,700 students. Developed and posted on the DISAM website several stand-alone modules of instruction (learning guides) for training and/or reference for the SC workforce.
- O&M student funding. A total 2,130 student throughput for IPSR, MTCR, and SCM-AO. (Student count 967 for IPSR - OL, 503 for IPSR-3, 81 for MTCR, 579 for the AO), Number includes 49 students registered for the September AO X12 class. (Data as of 8-27-14)
- Completed the upgrade of our audiovisual technology to allow for more access to SC educational tools resources not previously accessible through existing systems. We are working the security measures to permit us to provide the U.S. military officers headed overseas to receive critical classified blocks of instruction starting in 2015 to better prepare them to support U.S. national priorities as directed by DOD and CCMDs.

**FY 2014 CHALLENGES:**

- Working with WPAFB on currency of the Host Tenant Support Agreement (HTSA); they are reducing services while increasing cost. Establishing direct contracts for formerly base provided services.

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- Adapting time critical legislative and policy changes to our curriculum to meet real-time processes and procedures.
- Ensuring we are maximizing the resident, online and onsite courseware opportunities and attendance.
- Ensuring the security of the legacy International Affairs Professional Development database in accordance with DoD information assurance standards.
- Continuing the evolution of IT infrastructure to meet additional training requirements in conjunction with Authorities to Operate meeting system security requirements.
- Received Authority To Operate for three years on the DISAM WEB page (1 NOV 2013) and the DISM (4 NOV 2013)
- Received course accreditation from the American Council of Education for several courses.

**II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:**

- Support DSCA SC Workforce Managers in facilitating community efforts.
- Continue to educate the SC workforce by resident, online learning and onsite education.
- Coordinate the flow of DISAM and MILDEP internal training in order to synergize the effort and realize potential budget and manpower savings.
- Maintain the currency of the SCM-AO course content by incorporating time critical legislative and policy changes to our curriculum to meet real-time processes and procedures (per requirement noted by SECDEF's Security Cooperation Reform Task

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Force (SCRTF) Phase II report) as well as fully deploying the course to each Geographic CCMD at least once in 2015 as well as maintaining current offerings.

- Upgrade the International Affairs (IA) Professional Development and Security Cooperation (SC) Workforce Databases to better support the SC workforce and DOD needs.
- Enhance the current SC Lessons Learned/Best Practices database to permit international partner participation and broader USG access and use of the system.
- Initiate and finish Bldg 52 front office renovation to get full use of the and better workflow of the leadership and administrative responsibilities of DISAM.
- Expand academic partnerships with other institutions and organizations.
- Broaden online opportunities - largely by means of stand-alone modules of instruction (learning guides).
- Continue to engage WPAFB on changes to services provided to DISAM via the HTSA.

**III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:**

- Continue to meet the challenges imposed by the SCRTF Phase II study and SC Community efforts to improve the education of the SC workforce.
- Add likely additional on-line and resident courses to meet continually changing requirements.
- Continue to provide excellent support to the SC academic mission in a budget retrained environment.

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**Increasing Partner Capacity Building in Rule of Law Context**

I. FY 2014 ASSESSMENT:

A. FY 2014 ACCOMPLISHMENTS:

The Defense Institute of International Legal Studies (DIILS) is the lead defense security cooperation resource for professional legal education, training, and rule of law engagement for international military and related civilians globally. DIILS supported the development and execution of engagements to evaluate and build partner legal capacity in accordance with defense strategic priorities, such as the rebalance toward the Asia-Pacific region.

DIILS' strength is that the ability, through only a modest investment, to produce strategic, agile, timely, sustained engagements in support of U.S. security cooperation priorities. To streamline its activities, DIILS leverages Active Duty and Reserve judge advocates, as well as U.S. Government civilian experts, as instructors at minimal cost (e.g., travel and per diem).

PACOM: In the Pacific, DIILS continued to execute multilateral and bilateral defense institution building (DIB) engagements with priority countries. Highlights included military-to-military discussions on international law and human rights in Burma. One

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such engagement included American military judge advocates discussing international human rights norms with Burmese military officers, including Defense HQ staff lawyers and educators from several defense schools. This event emphasized civilian control of the military, transparency, and accountability.

DIILS conducted a seminar to enhance interagency border security capacity in Bangladesh, at the request of the U.S. country team in Dhaka. It focused on preventing the illicit flow of persons and goods.

DIILS conducted two exchanges on human rights and international humanitarian law and military justice with the Royal Cambodian Armed Forces (RCAF) in order to support Cambodian efforts to develop a professional military under civilian control that respects the rule of law and international human rights.

In Oceania, DIILS conducted its second annual regional workshop in Sydney in conjunction with Australia's Asia Pacific Centre for Military Law (APCML) and the Ministry of Defense of New Zealand. The focus was on Cyber and Emerging Technologies. A total of 45 participants, 15 presenters and support staff participated in this event. DIILS also conducted a Maritime Domain Awareness (MDA) engagement in Kiribati. This sub-regional event was an interactive maritime operational law workshop for military and civilian operators, planners, and legal advisers from Oceania.

SOUTHCOM: DIILS continued to engage with U.S. strategic partners in Central and South America on military legal issues, including human rights, military justice reform, border security, and operational law. In Central America, DIILS engagements

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focused on the challenges facing the defense sector, such as well-armed and increasingly violent narco-trafficking groups. In Belize, DIILS conducted two engagements on land and maritime border security and combating defense sector corruption. In Honduras and Guatemala, DIILS continued to build institutional awareness and respect for international law in the conduct of operations. DIILS bilateral workshops in these countries emphasized comparative approaches to ensuring adherence to International Human Rights Law and International Humanitarian Law across a broad spectrum of domestic and international military operations.

A DIILS maritime law expert from the U.S. Coast Guard and the Fleet Judge Advocate for U.S. Naval Forces Southern Command/4th Fleet conducted a Subject Matter Expert Exchange (SMEE) with Brazilian Navy lawyers. The SMEE, designed to enhance understanding and cooperation between the maritime forces of the two nations, focused on the role and professional development of maritime operational lawyers, maritime law enforcement and security operations, the United Nations Law of the Sea Treaty, and interagency cooperation.

AFRICOM: In Africa, DIILS continued to build the capacity of post-conflict military justice systems. DIILS legal DIB engagements focused on three mission sets: modernizing the statutory and regulatory authorities of the Botswana Defense Force (BDF); functionally enhancing the Guinean military justice system; and promoting sub-regional and national implementation of the 2013 Yaoundé Code of Conduct on maritime enforcement and security cooperation in the Gulf of Guinea. In Botswana, DIILS conducted three workshops on modernizing the military legal authorities with the BDF legislative drafting committee and the Ministry of Justice legal advisors.

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The Ebola epidemic in West Africa resulted in postponement of scheduled engagements on military justice in Guinea and regional maritime security in the Gulf of Guinea.

FY 2014 CHALLENGES:

1. The demand for DIILS engagements is greater than the capacity of the organization's staff.
2. The opportunity costs of overseas externalities, such as conflict, unrest, disease, or political factors, negatively impact the capacity of DIILS staff to plan and execute engagements. For example, DIILS planned several engagements with the Mexican military on military justice advocacy, operational law, human rights, and border security in FY 2014. Unfortunately, after DIILS had already invested numerous hours of staff effort into planning these events, they were all postponed for reasons beyond the control of DIILS or NORTHCOM.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:

DIILS security cooperation engagements on rule of law topics will be conducted as outlined below, but will be adjusted during FY 2015, as practical, to conform to the results of an ongoing OSD-led process to prioritize defense institution building requirements. DIILS plans and objectives in FY 2016 will be significantly guided by the results of this process, planned to be conducted annually.

DIILS will also prioritize in FYs 15 & 16 an initiative to conduct pilot programs to implement the authority provided in the FY 2015 NDAA to conduct human rights

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training of security forces and associated security ministries of foreign countries. To that end, \$300,000 of Defense-Wide O&M has been set aside for these activities in FY 2015.

DIILS will prioritize legal capacity-building engagement in PACOM in accordance with the defense strategy and will streamline activities to align with available resources. When practicable, DIILS will pursue multilateral, rather than bilateral engagements that promote more effective international cooperation. Priorities include (1) maritime domain awareness and maritime security among the nations of the Western and Southern Pacific; (2) continued human rights and international humanitarian law dialogue with nations facing domestic instability or in post-conflict environments; and (3) engagement to meet emerging priorities like Burma as they become known.

In the Middle East, DIILS plans to engage neighbors of Syria to build their defense sector capacity to comply with international norms as they address border security issues and refugees from the conflict in Syria. DIILS plans to discuss Law of Armed Conflict, human rights, and detainee operations with UAE. Conditions permitting, DIILS also plans to continue engagement with Yemen in conjunction with the DIRI program, to optimize the legal framework for the defense sector and the national security staff.

In Africa, DIILS will continue to focus on countries affected by transnational threats with engagements on military justice, combating sexual violence, recruitment of child-soldiers, and corruption. For West Africa, this includes a regional workshop on defense sector support to civilian authorities in combating maritime

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threats. It will complement AFRICOM maritime efforts in the region and promote a regional network of influence and expertise.

In Mexico, DIILS plans to continue engagements focused on military justice system reforms, including the role of military commanders in ensuring effective military justice processes.

In South America, DIILS will promote further integration of operational legal advice in the planning, execution and evaluation of all operations. DIILS will conduct regional and bilateral engagements focused on comparing the roles and responsibilities of legal advisors and the application of legal advice in operations, such as non-international armed conflict, counter-trafficking, border security, and support to civilian authorities.

In Europe, DIILS will continue to support EUCOM priorities to engage forces deploying to coalition or alliance operations, to discuss lessons learned from recent stability operations as applied to coalition rules of engagement and rules for the use of force.

**III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:**

Funding in FY 2016 will enable DIILS to continue development and global implementation of legal engagement. DIILS plans to focus on sustained engagement

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with priority international partners. DIILS also plans to study courses of action to enable the Department to comply with an increased number of statutory requirements for human rights training in title ten, U.S. Code, as DIILS is currently the provider of required human rights training for such programs as Global Train and Equip and the Global Security Contingency Fund.

**Global Train and Equip (Section 1206) Now codified as USC 10, Section 2282 - Authority to Build the Capacity of Foreign Security Forces**

The foreign security forces capacity building programs are designed to build the capacity of foreign security forces to conduct counterterrorism operations and to participate in or support on-going allied or coalition military or stability operations that benefit the national security interests of the United States. The authority builds on the very successful 1206 Program and seeks to ensure the success of these Department of Defense capacity building efforts by including a cross fiscal year authority which allows for the delivery of a full operational capability. The authority is timely, strategy-driven, integrated across diplomacy and defense, and measurable.

**I. FY 2014 ASSESSMENT:**

**A. FY 2014 ACCOMPLISHMENTS:** The 1206 and 1203 Programs notified thirty-nine separate programs valued at \$376,690,000.00 to support U.S. national security objectives with twenty-five partner countries. In order to execute these programs, DSCA and the Implementing Agencies implemented 112 individual Letters of Offer and Acceptance

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that were included in five separate congressional notifications to eight separate committees. During FY 2014, the Program conducted training and executed more than 130 separate deliveries to four Combatant Commands and delivered more than two hundred vehicles, three aircraft with Intelligence, Surveillance and Reconnaissance (ISR) capabilities, eight boats and hundreds of radios, uniforms, and other military articles.

B. FY 2014 CHALLENGES: The 1206 Program faced numerous challenges in FY 2014 including a government shut down early in the Fiscal Year. The Program ensured that all steps were taken to use obligate the funds in FY 2014 and use the 1206 Program's cross fiscal year authority to allow for their use in FY 2015.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES: The Program intends to fully obligate the funds that the Secretary notifies to Congress in support of 1206 and 2282 programs in order to provide partner nations and foreign security forces with necessary defense articles and services. FY 2015 is the first year for the Section 2282 authority and the DSCA program managers (there were three full time employees for most of FY 2014) will ensure that section 2282 is well understood, resourced and established. Both the 1206 and the 2282 Programs will provide end to end management and ensure that articles and services are delivered as quickly as possible.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES: The 2282 Program intends to fully obligate the funds that the Secretary notifies to Congress in order to provide foreign security

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forces with necessary defense articles and services. The 2282 Program will provide end to end management and ensure that articles and services are delivered as quickly as possible.

**Ministry of Defense Advisors Program**

The Ministry of Defense Advisors (MoDA) Program deploys U.S. Department of Defense (DoD) civilians to help foreign partners improve ministerial defense capabilities, such as personnel and readiness, strategy and policy, acquisition and maintenance processes, and financial management. Following a two year MoDA pilot program in Afghanistan, the FY12 NDAA granted DoD temporary global authority to deploy civilian advisors to support security cooperation and defense institution building activities worldwide. The authority expires in FY17, but the Department would like it to be made permanent.

I. FY 2014 ASSESSMENT: The global MoDA program is still in its infancy, and is in the process of establishing a truly global footprint. It met expectations in FY 2014 by maintaining support to the DoD mission in Afghanistan; maintaining advisors in Montenegro and Kosovo; supporting a Defense Education Enhancement Program (DEEP) engagement in Mongolia; deploying new advisors to Bosnia and Georgia; and developing requirements in a number of other countries.

FY 2014 ACCOMPLISHMENTS: In FY 2014, MoDA successfully recruited, trained, and deployed 135 civilian advisors in support of ISAF Headquarters, which absorbed the ministerial development mission from NATO Training Mission - Afghanistan (NTM-A) and Combined Security Transition Command - Afghanistan (CSTC-A).

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- Feedback from ISAF has been consistently positive. Key indicators of achievement include: increased Afghan ministerial capacity to direct and manage defense resources professionally, effectively, and efficiently without external support; and advisor effectiveness in improving ministerial capacity to enhance U.S. national security.
  
- Throughout FY 2014, the Department continued to evaluate nominations for MoDA programs and develop individual MoDA country requirements. The program recruited, trained, and deployed advisors to Montenegro, Kosovo, Bosnia and Georgia on year-long assignments and deployed a DEEP advisor to Mongolia on a short-term engagement. The program continues to maximize cost efficiency by leveraging the current Afghan-centric training capability for broad cultural, organizational, and security training, while tailoring other aspects of the training for global advisors.
  
- FY 2014 CHALLENGES:  
The MoDA Program was developed as a result of operational requirements in Afghanistan and an increased U.S. Government emphasis on civilian-led capacity building at the ministerial level. The National Defense Authorization Act (NDAA) for FY 2012 (P.L. 112-81), as amended by section 1094 of the NDAA for Fiscal Year 2014 (P.L. 113-66), provided global authority for the MoDA Program for the first time. As such, in FY 2014, the Department sought to expand the program beyond Afghanistan. Expanding the program has proved challenging in two ways. First, the security cooperation community operating out of U.S. Embassies overseas and the Combatant Commands did not have extensive training in how to identify institutional capacity shortfalls in partner countries. This led to delays in

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nominating potential new projects. Second, the above-mentioned training course had to undergo a detailed curriculum review to identify elements needed to accommodate the global program.

**II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:**

In FY 2015, the MoDA program office will rebalance the program team, including government as well as contractor support, based on operational experience. Lessons learned in FY 2014 will be applied to MoDA program planning and coordination; as will U.S. and NATO planning for Afghan operations post-2014 and anticipated increases in FY 2015 Global MoDA requirements.

In accordance with current U.S. and NATO planning for FY 2015, MoDA will provide approximately 89 trained DoD civilian advisors to support ongoing assistance mission requirements in Afghanistan. Advisors will be recruited, trained, and deployed in three cycles, January to March, April to June, and July to September.

Concurrently, the MoDA program will maintain and expand support to building partner capacity missions worldwide. The program is currently working to fill advisor requirements in Yemen, Indonesia, Botswana, Ukraine, and several other countries based on an OSD-led, Department-wide DIB prioritization effort. The FY 2015 NDAA authorized an expansion of the program to regional organizations with security missions and the Department will seek to take advantage of this new authority to meet critical defense priorities. The program will provide administrative and reachback support to the five advisors deployed in FY 2014, and expand the program

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to a target of 12 deployed global advisors by the end of FY 2015. The distribution of supported countries will depend heavily on the absorptive capacity and political will of partners, however. Additionally, as the program expands, the program office will continue to evolve the training program to make greater use of broader Departmental resources.

**III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:**

The Department will continue the expansion of the global MoDA program and work with U.S. commanders in Afghanistan to determine the sustainable number of MoDA advisors for FY 2016 and FY17.

If the MoDA authority is extended beyond FY17 or made permanent, increasing awareness and integration of the program into COCOM planning processes will result in significantly increased demand.

**Global Theater Security Cooperation Management Information System (G-TSCMIS) Program**

G-TSCMIS is an Office of the Secretary of Defense initiative to develop and deploy a centrally-hosted web-based tool to facilitate management and oversight of the Department of Defense's (DoD) security cooperation portfolio. It will provide decision makers, planners and other users with the ability to plan for, synchronize, assess, view and report the status of security cooperation (SC) efforts in the context of DoD objectives and resources.

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**IV. Performance Criteria and Evaluation Summary:**

G-TSCMIS will consolidate, improve upon and ultimately replace over 20 legacy stand-alone SC management systems used by the military services, defense agencies, and combatant commands. DoD components without an SC management system, such as OSD and the Joint Staff, will gain access to such a system for the first time via G-TSCMIS.

The G-TSCMIS program is an evolutionary rapid information technology acquisition pilot program, as described in FY2010 National Defense Authorization Act (NDAA) Section 804 that provides users with greater capability through iterative releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

**BUDGET YEAR FY 2015 and FY 2016 PLANS AND OBJECTIVES:**

Funding provides support for DSCA program management and DoN Program Office (Navy PMW 150) sustainment support.

DSCA, as resource sponsor, will provide headquarter-level program oversight and manage program funding and reporting requirements to ensure the timely and effective delivery of G-TSCMIS.

DSCA, as the G-TSCMIS Governance Council secretariat supporting the DSCA Director as Chairman of the Governance Council, will work closely with the Governance Council Members -- who include the Joint Staff J5 and J6 directorates; the Office of the Deputy Assistant Secretary of Defense for Security Cooperation; and the Program Executive Office for

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**IV. Performance Criteria and Evaluation Summary:**

Command, Control, Communications, Computers and Intelligence - and the broader Community of Interest to develop, deliver, and maintain a system that is operationally valuable to DoD.

The Program Office will support: Navy Enterprise Data Center sustainment; Help Desk (Tier 1) and Diagnostic Management (Tier 2) support, Information Management for testing and implementation in support of Authorities to Operate; and contract support services for oversight of sustainment logistics tasks.

**Global Security Contingency Fund**

This authority was established to enhance the capabilities of a country's national military forces, and other national security forces that conduct border and maritime security, internal defense, and counterterrorism operations, as well as the government agencies responsible for such forces, and participate in or support military, stability, or peace support operations consistent with United States foreign policy and national security interests. For the justice sector (including law enforcement and prisons), rule of law programs, and stabilization efforts in a country in cases in which the Secretary of State, in consultation with the Secretary of Defense, determines that conflict or instability in a country or region challenges the existing capability of civilian providers to deliver such assistance.

BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

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**IV. Performance Criteria and Evaluation Summary:**

DoD appropriated funds will be maintained by DSCA until a project or program is approved through the GSCF approval process. Upon approval of a program or project, funds will be transferred to the GSCF Treasury account.

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| <b>V. <u>Personnel Summary</u></b>               | <b><u>FY 2014</u></b> | <b><u>FY 2015</u></b> | <b><u>FY 2016</u></b> | <b>Change<br/>FY 2014/<br/>FY 2015</b> | <b>Change<br/>FY 2015/<br/>FY 2016</b> |
|--|-----------------------|-----------------------|-----------------------|--|--|
| <u>Civilian End Strength (Total)</u>             | 453                   | 419                   | 416                   | -34                                    | -3                                     |
| U.S. Direct Hire                                 | 428                   | 394                   | 403                   | -34                                    | 9                                      |
| Total Direct Hire                                | 428                   | 394                   | 403                   | -34                                    | 9                                      |
| Foreign National Indirect Hire                   | 25                    | 25                    | 13                    | 0                                      | -12                                    |
| Memo: Reimbursable Civilians Included            | 20                    | 41                    | 43                    | 21                                     | 2                                      |
| <u>Civilian FTEs (Total)</u>                     | 453                   | 419                   | 416                   | -34                                    | -3                                     |
| U.S. Direct Hire                                 | 428                   | 394                   | 403                   | -34                                    | 9                                      |
| Total Direct Hire                                | 428                   | 394                   | 403                   | -34                                    | 9                                      |
| Foreign National Indirect Hire                   | 25                    | 25                    | 13                    | 0                                      | -12                                    |
| Memo: Reimbursable Civilians Included            | 20                    | 41                    | 43                    | 21                                     | 2                                      |
| Average Annual Civilian Salary (\$ in thousands) | 119.7                 | 113.5                 | 115.5                 | -6.2                                   | 2.0                                    |
| <br><u>Contractor FTEs (Total)</u>               | <br>111               | <br>55                | <br>45                | <br>-56                                | <br>-10                                |

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

| <u>OP 32 Line</u>  | <u>FY 2014</u><br><u>Actual</u> | <u>Change</u><br><u>FY 2014/FY 2015</u> |                | <u>FY 2015</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2015/FY 2016</u> |                | <u>FY 2016</u><br><u>Estimate</u> |
|--|---------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|  |                                 | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 101 Exec, Gen'l & Spec Scheds                            | 47,763                          | 478                                     | -7,727         | 40,514                           | 496                                     | -337           | 40,673                            |
| <b>199 Total Civ Compensation</b>                        | <b>47,763</b>                   | <b>478</b>                              | <b>-7,727</b>  | <b>40,514</b>                    | <b>496</b>                              | <b>-337</b>    | <b>40,673</b>                     |
| 308 Travel of Persons                                    | 25,336                          | 456                                     | 8,084          | 33,876                           | 576                                     | -3,203         | 31,249                            |
| <b>399 Total Travel</b>                                  | <b>25,336</b>                   | <b>456</b>                              | <b>8,084</b>   | <b>33,876</b>                    | <b>576</b>                              | <b>-3,203</b>  | <b>31,249</b>                     |
| 696 DFAS Financial Operation<br>(Other Defense Agencies) | 1,268                           | 22                                      | 34             | 1,324                            | 74                                      | 102            | 1,500                             |
| <b>699 Total DWCF Purchases</b>                          | <b>1,268</b>                    | <b>22</b>                               | <b>34</b>      | <b>1,324</b>                     | <b>74</b>                               | <b>102</b>     | <b>1,500</b>                      |
| 771 Commercial Transport                                 | 815                             | 15                                      | -808           | 22                               | 0                                       | 517            | 539                               |
| <b>799 Total Transportation</b>                          | <b>815</b>                      | <b>15</b>                               | <b>-808</b>    | <b>22</b>                        | <b>0</b>                                | <b>517</b>     | <b>539</b>                        |
| 901 Foreign National Indirect Hire<br>(FNIH)             | 4,066                           | 41                                      | -1,719         | 2,388                            | 29                                      | 10             | 2,427                             |
| 912 Rental Payments to GSA (SLUC)                        | 2,407                           | 43                                      | -1,550         | 900                              | 15                                      | 185            | 1,100                             |
| 914 Purchased Communications (Non-<br>Fund)              | 740                             | 13                                      | 127            | 880                              | 15                                      | 408            | 1,303                             |
| 915 Rents (Non-GSA)                                      | 2,070                           | 37                                      | 388            | 2,495                            | 42                                      | -206           | 2,331                             |
| 917 Postal Services (U.S.P.S)                            | 9                               | 0                                       | -9             | 0                                | 0                                       | 18             | 18                                |
| 920 Supplies & Materials (Non-<br>Fund)                  | 2,283                           | 41                                      | -655           | 1,669                            | 28                                      | 377            | 2,074                             |
| 921 Printing & Reproduction                              | 83                              | 1                                       | 255            | 339                              | 6                                       | 8              | 353                               |
| 922 Equipment Maintenance By<br>Contract                 | 62                              | 1                                       | -38            | 25                               | 0                                       | 779            | 804                               |
| 923 Facilities Sust, Rest, & Mod<br>by Contract          | 387                             | 7                                       | -128           | 266                              | 5                                       | 95             | 366                               |
| 925 Equipment Purchases (Non-Fund)                       | 346                             | 6                                       | 503            | 855                              | 15                                      | 352            | 1,222                             |
| 926 Other Overseas Purchases                             | 4                               | 0                                       | -4             | 0                                | 0                                       | 0              | 0                                 |
| 932 Mgt Prof Support Svcs                                | 16,701                          | 301                                     | -7,997         | 9,005                            | 153                                     | -2,454         | 6,704                             |
| 933 Studies, Analysis & Eval                             | 5,026                           | 90                                      | -5,116         | 0                                | 0                                       | 0              | 0                                 |
| 960 Other Costs (Interest and<br>Dividends)              | 16                              | 0                                       | -6             | 10                               | 0                                       | 0              | 10                                |
| 964 Other Costs (Subsistence and<br>Support of Persons)  | 300                             | 5                                       | -305           | 0                                | 0                                       | 0              | 0                                 |
| 987 Other Intra-Govt Purch                               | 2,516,037                       | 45,289                                  | -2,165,586     | 395,740                          | 6,728                                   | 16,544         | 419,012                           |
| 989 Other Services                                       | 20,087                          | 362                                     | -2,697         | 17,752                           | 302                                     | -5,590         | 12,464                            |

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| <u>OP 32 Line</u>                | FY 2014          | Change                 |                   | FY 2015        | Change                 |                | FY 2016         |
|----------------------------------|------------------|------------------------|-------------------|----------------|------------------------|----------------|-----------------|
|                                  | <u>Actual</u>    | <u>FY 2014/FY 2015</u> |                   | <u>Enacted</u> | <u>FY 2015/FY 2016</u> |                | <u>Estimate</u> |
|                                  |                  | <u>Price</u>           | <u>Program</u>    |                | <u>Price</u>           | <u>Program</u> |                 |
| 990 IT Contract Support Services | 1,405            | 25                     | -858              | 572            | 10                     | -8             | 574             |
| <b>999 Total Other Purchases</b> | <b>2,572,029</b> | <b>46,262</b>          | <b>-2,185,395</b> | <b>432,896</b> | <b>7,348</b>           | <b>10,518</b>  | <b>450,762</b>  |
| <b>Total</b>                     | <b>2,647,211</b> | <b>47,233</b>          | <b>-2,185,812</b> | <b>508,632</b> | <b>8,494</b>           | <b>7,597</b>   | <b>524,723</b>  |

\* The FY 2014 Actual column includes \$1,950 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

\* The FY 2015 Estimate column excludes \$1,660 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

\* The FY 2016 Estimate column excludes \$1,667 thousand of OCO Budget request funding.