

# **Fiscal Year (FY) 2020 President's Budget**

## **Operation and Maintenance, Defense-Wide Defense Security Cooperation Agency**



**March 2019**

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

Budget Activity (BA) 04: Administration & Servicewide Activities

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DSCA	1,575,514	27,841	-942,669	660,686	12,069	24,129	696,884

\* The FY 2018 Actual column includes \$989,462.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

\* The FY 2019 Enacted column excludes \$2,078,442.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

\* The FY 2020 Estimate column excludes \$1,927,217.0 thousand of FY 2020 OCO Appropriations Funding.

**I. Description of Operations Financed:** The Defense Security Cooperation Agency (DSCA) leads the Security Cooperation Community (SCC) in developing and executing innovative security cooperation solutions that support mutual U.S. and partner interests. DSCA plans, directs, implements, administers and provides Department of Defense (DoD)-wide guidance for the execution of assigned Security Cooperation programs and activities and facilitates the planning, implementation, monitoring, and evaluation of security cooperation activities funded through the DSCA budget. DSCA activities encourage and enable foreign partners to act in support of U.S. national security objectives. DSCA issues are often complex, urgent, and span the phases of conflict from shaping the environment to enabling civil authority activities. The agency performs these activities by collaborating closely with the interagency, industry and partner nations. Moreover, DSCA seeks to maximize Security Cooperation program effectiveness and ensures that efforts align with national security priorities.

The FY 2020 budget request supports the day-to-day operations of the DSCA Headquarters, the DoD Regional Centers for Security Studies, Defense Institute of Security Cooperation Studies (DISCS), and the Defense Institute of International Legal Studies (DIILS). Under the provisions of the FY 2017 National Defense Authorization Act (NDAA), the FY 2020 budget request will also support ongoing efforts to develop a DoD framework for the

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

assessment, monitoring, and evaluation of security cooperation activities and expand a workforce development program targeting all DoD professionals supporting security cooperation efforts, including the execution of security sector assistance programs and activities under the Foreign Assistance Act and the Arms Export and Control Act. Additionally, the DSCA budget request supports program management and administration of the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs funded within the Overseas Humanitarian, Disaster and Civic Aid (OHDACA) appropriation.

**Regional Centers for Security Studies**

The Regional Centers for Security Studies are institutional capacity building (ICB) providers that support the National Defense Strategy objective of strengthening alliances and attracting new partners by (1) offering executive-development strategic-security studies, research and outreach in rigorous outreach programs that foster long-term collaborative relationships; (2) developing and sustaining relationships and communities of interest among security practitioners and national security establishments, especially in defense, throughout the region; (3) enhancing enduring partnerships among the nations of the region. Through academic-like programs that promote common perspectives on regional security, the Regional Centers employ their comparative advantage of maintaining enduring individual and institutional relationships with alumni and engaging beyond partners' defense establishments to advance U.S. interest in the three functional areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance.

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

Regional Center funding supports resident courses, in-regional workshops, outreach and alumni engagement, and focused research in support of DoD priorities. The Regional Centers for Security Studies are the Near East South Asia Center for Strategic Studies (NESA), Washington, D.C.; Africa Center for Strategic Studies (ACSS), Washington, D.C.; Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI 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.

**Security Cooperation Workforce Development**

Pursuant to 10 U.S.C., Chapter 16, section §384, the Secretary of Defense is required to establish a Security Cooperation Workforce Development Program (SCWDP) to improve the quality and professionalism of the SC workforce. The Defense Security Cooperation Agency (DSCA) is responsible for managing the SCWDP and is leading DoD's effort to develop the SCWDP. This program will enable development and management of a professional SC workforce, supporting SC programs and activities, which include, but are not limited to planning, assessment, monitoring, evaluation, execution, and administration Title 10 Security Cooperation programs.

Key Elements of the SCWDP consist of:

- A methodology to identify and define training and certification requirements for all security cooperation positions within DoD and to track skills and certifications for the SC workforce
- A professional certification program for personnel within the SC workforce in different career tracks and levels of competency, based on requisite training and experience
- A school to train, educate, and certify the security cooperation workforce
- A DoD-wide process for assigning appropriately qualified SC workforce personnel to key security cooperation positions

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

- Oversight of assessment, planning, monitoring, execution, evaluation, and administration of the SCWDP

**Defense Institute of Security Cooperation Studies (DISCS)**

DISCS provides a comprehensive educational platform for training the Security Cooperation Workforce offering a wide range of courses and learning tools supporting the security cooperation functions in the DoD and other U.S. government agencies, as well as the U.S. defense industry and partner countries and organizations. In conjunction with SCWD, DISCS supports Enterprise-wide planning, integration, resource development and execution of the Department of Defense Security Cooperation Workforce Development Program. DISCS further provides research and support to advance U.S. foreign policy through security assistance and cooperation enabling the development and execution of innovative Security Cooperation solutions that support mutual U.S. and partner interests.

**DSCA Headquarters**

DSCA Headquarters funds the salaries and operating expenses of DSCA workforce providing program and financial management support to the DoD-funded security cooperation programs, to include Humanitarian Assistance, Foreign Disaster Relief and Mine Action programs. Additionally, this account resources operational and information technology system support costs for the Defense Finance and Accounting Services (DFAS) and support for the DoD mandated Enterprise Resource System, Defense Agency Initiatives (DAI).

**Security Cooperation (SC) Data Management**

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

The SC Data Management program is comprised of the Partner Outreach and Collaboration Support (POCS) and Global Theater Security Cooperation Management Information System (G-TSCMIS).

POCS is an Office of the Secretary of Defense (OSD) initiative. In support of the National Defense Strategy objective of strengthening alliances and attracting new partners, this program provides a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. GlobalNET currently supports over 85,000 users. GlobalNET thus facilitates efficiencies and complementarity among a variety of institutional capacity building (ICB) providers in the training and education field. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commands (COCOMs), DSCA, Office of the Under Secretary of Defense for Policy (OUSDP), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PFP Consortium of Defense Academies, PFP Partner countries, and other DoD institutions and communities. It provides DoD and international partner security practitioners an unclassified secure platform to share information, communicate and collaborate globally 24/7, and supports administrative activities. It provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. POCS implements the Congressional endorsement for the modernization of Defense

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

capabilities in eligible PfP countries relative to their telecommunications infrastructure, and provides allies and partner countries the ability to team in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through the development of distributive collaboration tools to assist U.S./NATO- approved PfP cooperative activities. POCS additionally supports internet-based education, collaboration, exercise simulations, and training center requirements for domestic and international audiences, and supports the Advanced Distributive Learning (ADL) Initiative.

The Global Theater Security Cooperation Management Information System (G-TSCMIS) will provide a DoD enterprise-wide technology capability to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities.

**Wales Initiative Fund (WIF)/Partnership for Peace (PfP)**

The WIF/PfP program is a bilateral U.S. security cooperation program which supports defense reform efforts and institutional capacity building with Eastern European and Central Asian countries and all developing North Atlantic Treaty Organization (NATO) partners. The WIF/PfP program is a critical tool in supporting the achievement of jointly developed NATO Partnership Goals for PfP nations, strengthening capabilities for multinational operations, facilitating access for U.S. armed forces during peacetime or contingency operations, and building relationships that promote U.S. security interests. WIF funding supports various activities and events such as (a) development of defense institutional capacity and capability; (b) building capacity and capability for emergency preparedness and disaster response (c) sponsoring participation by WIF-eligible nations in relevant exchanges and workshops; (d) sponsoring participation by WIF-eligible nations in Mil-to-Mil exercises supporting NATO interoperability, U.S. operational access, and



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

regional cooperation; (e) sponsoring State Partnership Program activities in support of NATO Partnership Goals; and (f) sponsoring participation by PfP countries at complementary programs hosted by the George C. Marshall Center for European Security Studies (GCMC).

**Combating Terrorism Fellowship Program (CTFP)**

The CTFP, authorized in the FY 2004 National Defense Authorization Act (10 USC 2249c), provides foreign military officers and government security officials with strategic and operational education to enhance partners' capacity to combat terrorism. The CTFP is a key tool for GCCs to foster regional and global cooperation in the war against terrorism. The CTFP enhances the U.S. efforts to provide non-lethal combating terrorism assistance. The program supports mobile and resident institutional courses tailored to the specific needs 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. Funding for the CTFP: (1) builds and strengthens a global network of combating terrorism experts and practitioners at the operational and strategic levels; (2) builds and reinforces the combating terrorism capabilities of partner nations through operational and strategic-level education; (3) contributes to counterterrorism ideology efforts; and (4) provides the DoD with a flexible and proactive program that can respond to emerging combating terrorism requirements. The CTFP funding supports various education and training activities and events such seminars, mobile training activities and graduate level education. The program covers all cost associated these events, including travel, lodging and instructor costs.

**Security Cooperation Account**

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

The "Security Cooperation Account" is a global partner support account, the goal of which is to enable the Geographic Combatant Commanders (GCCs) to comprehensively plan and implement security cooperation activities in alignment with the National Defense Strategy. This enables the DoD to apply resources to the right activities with the right partners at the right times, and reflects the reforms to the security cooperation enterprise mandated in the FY 2017 NDAA. DSCA uses a variety of authorities to implement these resources. The Security Cooperation Account provides flexibility to meet evolving security challenges and is indispensable in carrying out the DoD's national security responsibilities. Programs developed under authorities drawing from the Security Cooperation Account are co-formulated, reviewed, and vetted by the Secretary of Defense and the Secretary of State, facilitating unity of effort across the U.S. Government and ensuring our plans and strategies are complementary and mutually reinforcing.

The Security Cooperation account serves as a vital tool in strategic competition, countering transnational threats, and preparing allies and partners to operate in lieu of, or in coalition with, U.S. forces. Activities funded through the Security Cooperation Account are conducted pursuant to a range of authorities from Chapter 16, 10 U.S. Code to create efficient and effective strategic outcomes. Such activities enable military-to-military engagements, training with foreign forces, support for operations and capacity building, and educational and training activities between the DoD and national security forces of allies and partner nations.

**Assessment, Monitoring, and Evaluation (AM&E)**

The AM&E program is a statutory requirement for the Department to establish an enterprise-wide view of security cooperation to enable strategic decision making. Under

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

the provision and in accordance with a new DoD policy issuance on AM&E, the Department must establish a comprehensive framework to assess, monitor, and evaluate security cooperation programs and activities from inception to completion. DoD is also committed to providing public summaries of the evaluations it conducts, and to provide Congress an annual report on the AM&E program, lessons learned and best practices identified by the program.

**Defense Institution Reform Initiative (DIRI)**

The DIRI program is a core Department of Defense institutional capacity building (ICB) program that works with partner nations to build defense institutions and enhance institutional governance and management capabilities focusing on the development of accountable, effective, efficient, and transparent partner nation defense institutions. The main focus areas are: (1) supporting the establishment and improvement of functional capabilities necessary to organize, train, equip and sustain security forces under civilian control; (2) defense policy, strategy and planning; (3) resource management, human resource management, logistics, and infrastructure; (4) supporting the establishment and improvement of civil-military relations and inter-ministerial coordination; (5) facilitation of DoD and Ministry of Defense engagements that strengthen relationships with partners and allies, and (6) supporting the development of the Department's methodology, approach and expertise to conduct ICB activities. DIRI funding goes towards two broad ICB activities primarily executed by the Defense Governance and Management Team (DGMT), civilian personnel located at the Center for Civil-Military Relations at the Naval Postgraduate School: (a) the development, design, and monitoring projects in priority countries and (b) the development and implementation of iterative engagements with the partner nations to meet project objectives.

**Defense Institute of International Legal Studies (DIILS)**

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

DIILS is the lead defense security cooperation resource for professional legal education, training, and rule of law programs for international military and related civilians globally. The DIILS legal capacity-building programs help achieve an international order that advances U.S. interests by reinforcing the rights and responsibilities of all nations.

**Ministry of Defense Advisors (MoDA) Program**

The MoDA program supports institutional capacity building by deploying trained, senior civilian experts as advisors to partner nation ministries of defense and regional organizations with security missions. MoDA advisors typically focus on higher level ministerial functions such as personnel and readiness, acquisition and procurement, logistics and sustainment, strategy and policy, and financial management, but can be utilized for any civilian function. The MoDA program supports DoD priorities to prevent and deter conflict, establishing long-term, civilian relationships between DoD and partner ministries, and building the security capacity of key partners by addressing their institutional needs and helping them to build the core competencies needed for an effective and accountable security ministry. Although initially conceived in response to operational requirements in Afghanistan, global MoDA authority was granted in the FY 2012 NDAA and made permanent in the FY 2017 NDAA Section 332a. Key aspects of the MoDA program includes a 7-week pre-deployment training program focused on advising skills, capacity building methodologies, force protection, language, history, and culture; reimbursement of premium pays; reimbursement for temporary personnel backfills to the advisor's parent organizations; and funding to support program management support functions as required to recruit, train, and deploy advisors and reimburse DoD advisor parent organizations for unique personnel pay and deployment cost.

**Southeast Asia Maritime Security Initiative (MSI)**

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

MSI [retitled the "Indo-Pacific Maritime Security Initiative" in the FY 2019 NDAA] is the primary regional maritime domain awareness capabilities building program in the Indo-Pacific, one of the two National Defense Strategy (NDS) priority regions. MSI is designed to develop partners' ability to conduct maritime security and maritime domain awareness operations without necessitating U.S. involvement, or in a coalition with U.S. forces, while still advancing interoperability with U.S. forces in the region. MSI encompasses a comprehensive approach that involves training, exercises, equipment, and necessary sustainment parts and maintenance instruction as well as helping partners strengthen their maritime institutions, governance, and personnel training. These investments have and continue to enhance the ability of partner nations to monitor their Exclusive Economic Zones (EEZs) and adjacent waterways with an improved ability to detect and analyze air and maritime activities, share information among regional partners, and contribute and participate in regional maritime exercises or contingency operations. The capabilities built through MSI enhance the ability of partner nations to conduct surface and/or air maritime patrols (unilaterally or multilaterally) both close to shore and out to 200 nautical miles, interdiction, visit, board, search, and seizure (VBSS), maritime C4ISR, maritime data analysis and dissemination/information sharing.

MSI is a critical tool for executing the NDS line of effort: Strengthen Alliances and Attract New Partners. To this end, MSI supports our efforts to create a networked security architecture of key countries across the Indo-Pacific capable of deterring aggression, maintaining stability, ensuring free access to common domains, and preserving the free and open international system.

**II. Force Structure Summary:**

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II. Force Structure Summary (cont.)

N/A

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

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
1. Regional Centers	72,027	65,401	0	0.0	65,401	65,335	66,588
2. Wales Initiative Fund	27,347	27,626	-4,266	-15.4	23,360	23,160	23,458
3. Combating-Terrorism Fellowship Program	23,836	24,021	0	0.0	24,021	23,847	24,238
4. DSCA Headquarters	23,724	22,155	-3,000	-13.5	19,155	23,941	24,420
5. Security Cooperation Data Management	3,775	4,305	0	0.0	4,305	4,274	4,352
6. Defense Institution Reform Initiative	35,290	30,308	-6,079	-20.1	24,229	24,010	28,127
7. Defense Institute of International Legal Studies	2,469	2,573	0	0.0	2,573	2,567	2,624
8. Security Cooperation Account	325,851	457,205	-66,938	-14.6	390,267	386,957	396,761
9. Southeast Asia Maritime Security Initiative	53,701	98,242	-13,742	-14.0	84,500	83,790	100,110
11. Ministry of Defense Advisors Program	8,870	6,952	0	0.0	6,952	6,901	7,207
12. Assessment, Monitoring, and Evaluation	4,327	6,000	0	0.0	6,000	6,000	9,081
13. Security Cooperation Workforce Development	4,835	9,923	0	0.0	9,923	9,904	9,918
14. OCO Coalition Support Funds	94,946	0	0	n/a	0	0	0
15. OCO Lift and Sustain	114,847	0	0	n/a	0	0	0

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

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
16. OCO Ministry of Defense Advisors (Afghanistan)	14,969	0	0	n/a	0	0	0
17. OCO Security Cooperation Account	569,250	0	0	n/a	0	0	0
18. OCO Ukraine Security Assistance Initiative	195,450	0	0	n/a	0	0	0
<b>Total</b>	<b>1,575,514</b>	<b>754,711</b>	<b>-94,025</b>	<b>-12.5</b>	<b>660,686</b>	<b>660,686</b>	<b>696,884</b>

\* The FY 2018 Actual column includes \$989,462.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

\* The FY 2019 Enacted column excludes \$2,078,442.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<b>Baseline Funding</b>	<b>754,711</b>	<b>660,686</b>
Congressional Adjustments (Distributed)	-90,742	
Congressional Adjustments (Undistributed)	-3,283	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>660,686</b>	
Fact-of-Life Changes (2019 to 2019 Only)		
<b>Subtotal Baseline Funding</b>	<b>660,686</b>	
Supplemental	2,078,442	
Reprogrammings		
Price Changes		12,069
Functional Transfers		
Program Changes		24,129
<b>Current Estimate</b>	<b>2,739,128</b>	<b>696,884</b>
Less: Wartime Supplemental	-2,078,442	
<b>Normalized Current Estimate</b>	<b>660,686</b>	

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2019 President's Budget Request (Amended, if applicable)</b>		<b>754,711</b>
1. Congressional Adjustments		-94,025
a. Distributed Adjustments		
1) Security Cooperation Account	-65,000	
2) Southeast Asia Maritime Security Initiative	-13,742	
3) Defense Institution Reform Initiative	-5,000	
4) Wales Initiative Fund	-4,000	
5) DSCA Headquarters	-3,000	
b. Undistributed Adjustments		
1) Historical Under-execution	-1,938	
2) FFRDC (Section 8024)	-1,345	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2019 Appropriated Amount</b>		<b>660,686</b>
2. War-Related and Disaster Supplemental Appropriations		2,078,442
a. OCO Supplemental Funding		
1) Coalition Support Funds	900,000	
2) Security Cooperation Account	793,442	
3) Ukraine Security Assistance Initiative	250,000	
4) Lift and Sustain	120,000	
5) Ministry of Defense Advisors Program (Afghanistan)	15,000	
3. Fact-of-Life Changes		
<b>FY 2019 Baseline Funding</b>		<b>2,739,128</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2019 Estimate</b>		<b>2,739,128</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-2,078,442
<b>FY 2019 Normalized Current Estimate</b>		<b>660,686</b>
6. Price Change		12,069

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
7. Functional Transfers		
8. Program Increases		26,582
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Building Partner Capacity Activities	23,239	
Increase supports GCC requirements aligned to National Defense Strategy (NDS) priorities and Line of Effort to strengthen alliance and attract new partners. (FY 2019 Baseline: \$654,686 thousand; +6 FTEs)		
2) Assessment, Monitoring, and Evaluation Activities	2,961	
Increase supports additional independent strategic evaluations on key security cooperation topics and implementation of an initiative design document (IDD) framework for Significant Security Cooperation Initiatives (SSCI) objectives. (FY 2019 Baseline: \$6,000 thousand)		
3) Compensable Day	382	
Increase supports one additional compensable day for civilian manpower costs in FY 2020 (262 days) as compared to FY 2019 (261 days). (FY 2019 Baseline: \$54,036 thousand)		
9. Program Decreases		-2,453
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Services Requirement Review Board	-2,453	
Reduces funding through efficiencies found in service		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
support contracts. (FY 2019 Baseline: \$660,686 thousand)		
<b>FY 2020 Budget Request</b>		<b>696,884</b>

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

Performance measures support oversight, planning, and implementation of the defense strategy and Geographic Combatant Commanders' (GCCs) Theater Security Cooperation strategies. These programs enable the Department of Defense 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 fiscal realities. The Department must continue to coordinate planning to optimize the contributions of our allies and partners to their own security and to Department of Defense combined activities.

**Regional Centers for Security Studies**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

**Africa Center for Security Studies (ACSS)**

- In support of national security strategic objectives, Geographic Combatant Command (GCC) priorities, as well as ICB- and program-specific goals, ACSS conducted courses, workshops, research, and dialogues.
- ACSS faculty completed an innovative research study on the relationship between term limits and both domestic and regional stability. This study was widely cited both on the African continent and in the U.S., including in the Economist newspaper.
- In support of policy guidance to counter violent extremism, ACSS partnered with the Security Institute for Governance and Leadership in Africa at Stellenbosch University, South Africa, to host a five-day workshop on regional and sub-regional strategies to counter violent extremism.
- In support of policy guidance and a Congressional mandate to prioritize maritime security, ACSS convened a workshop of 50 maritime security professionals from 26 countries and 13 regional organizations to collaborate on sub-regional and regional

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

strategies for promoting a stable, secure, and sustainable maritime economy on the African Continent.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS efforts continued to meet both national, defense, and combatant command guidance to promote defense reform and institution building, reinforce Security Sector Development (SSD), support Maritime Security (MARSEC), facilitate collaborative approaches to counter-terrorism and countering violent extremism (CT/CVE), enhance ASEAN-centric security institutions, and strengthen the humanitarian assistance and disaster response (HA/DR) capacity of regional partners.
- In achieving these objectives, DKI APCSS educated, empowered, and connected 1,552 mid-grade and senior security practitioners through 8 alumni-producing courses and 11 workshops, conferences, roundtables, and security dialogues to address regional and global security issues.
- Courses included the Advanced Security Cooperation Course, which enabled military and civilian leaders to deepen their understanding of security issues within political, socio-economic, defense, and environmental contexts, to the Comprehensive Crisis Management Course, focused on enhancing capacity among security practitioners for crisis preparation, mitigation, response, and recovery. The Transnational Security Cooperation course enhanced awareness of transnational security issues, exploring opportunities to strengthen states' capacities and collaborative policies to address them.
- The Comprehensive Security Responses to Terrorism (CSRT) Course provided combatting terrorism (CbT) security practitioners in the Indo-Asia-Pacific region, as well as other designated countries around the world, the operational and strategic skills necessary to enhance their ability to understand and combat terrorism and transnational threats and build relationships among global CbT practitioners, in order to inspire trust, confidence and specific methods necessary for increased information sharing and reduction of obstacles to cooperation in the international, collaborative

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

effort against those who use terror to achieve goals. The curriculum focuses on the non-warfighting aspects of security and is divided as follows: Understanding, Framing and Assessing the Challenge; Formulating Responses to the Challenge; and Strategy Application. After leaving the Center, CSRT graduates are able to continue their collaborative efforts through IT/ET-enabled portal connectivity.

- In addition to the enhanced knowledge, skills, and abilities, course Fellows identified specific opportunities to enhance security in partner nations or sub-regions with tangible work plans they implement upon returning to their country. A Pakistani Fellow leveraged the educational opportunity to spearhead the development of Pakistan's National Countering Extremism Policy Guideline Strategy. A Fellow from the Philippines created a 5-day training program on Preventing and Countering Violent Extremism for government officials of all levels and education institutions around the country. A Malaysian Fellow established a regional center for military legal studies and international humanitarian law. A cohort from Niue is currently working on a handbook that lays out the roles and responsibilities of government agencies, NGOs, and the private sector for proper coordination in managing crises. Notable were three cohorts from Vietnam, Papua New Guinea and ASEAN that have been working on projects geared towards Trafficking in Persons with results that currently include greater public awareness and several lives saved.
- DKI APCSS, in accordance with the Department's guidance and priorities, developed and conducted eleven conferences, workshops, roundtables and security dialogues, both resident and in-region. The Center provided significant support to ASEAN, to include serving as a supporting partner to OSD (Policy) in co-hosting the 12th ASEAN Defense Ministers' Meeting-Plus Experts' Working Group (EWG) on Humanitarian Assistance and Disaster Response (HADR) with Malaysian Ministry of Defense, and helping prepare Vietnam to assume the ASEAN chair in 2020.
- Conducted workshops focused on building maritime shared awareness in Southeast Asia; countering violent extremism in Southeast Asia, with emphasis on raising awareness on trends and opportunities for collaboration to address extremist networks; maritime law

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enforcement hosted by the Vietnam Coast Guard and U.S. Mission to ASEAN, focusing initially on a cooperative framework and concurrent operational plan to address counter-illegal, unreported, and unregulated (IUU) fishing; and the National Symposium on Women, Peace and Security hosted by His Majesty's Armed Forces in Tonga that promoted a whole-of-government and society dialogue on the value of a National Action Plan on Women, Peace and Security for the island nation.

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

- WJPC conducted six resident courses for 287 participants from 17 countries. WJPC also conducted two regional in-region seminars in two different countries (Panama, Barbados) for 130 participants from 23 countries, as well as 17 bilateral in-region seminars in eight different countries (Argentina, Colombia, Dominican Republic, El Salvador, Guatemala, Honduras, Mexico, Trinidad & Tobago) for 2465 participants. WJPC hosted three local Hemispheric Forum events on the Colombian Special Jurisdiction for Peace, on National and International Efforts to Address the Opioids Crisis and Transnational Organized Crime, and on Central American Maras, with a combined attendance of over 400 people and a combined livestream viewership of over 250. There were also 10 virtual presentations for four countries (Argentina, Honduras, Paraguay, Peru), with a combined audience of approximately 350 people.
- WJPC designed and offered courses and seminars to support the Department of Defense's efforts to build and sustain transparent, capable defense and security governance institutions.
- WJPC conducted the Defense Policy and Complex Threats (DPCT) course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts. DPCT satisfied short- and medium-range indicators of success identified by OSD, including appropriate level of seniority for partner nation participants and the application of course content and methodologies in ministries and armed services.



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- WJPC conducted transnational threats programs with an emphasis on Combating Trans-regional Transnational Threats Networks in the format of resident courses (Countering Transnational Organized Crime and Illicit Networks in the Americas, and Cyber Policy Development), one sub-regional seminar focused on the specific challenges faced by Central America, and four bilateral in-region seminars focused on the challenges faced by Colombia, Dominican Republic, Mexico and Argentina. These programs satisfied short- and medium-range indicators of success for two Department policy priorities; supported Department of Defense efforts to combat transnational threats, and supported partners exporting security.

George C. Marshall European Center for Security Studies (GCMC)

- The Marshall Center continues to build capacity and network security sector professionals regionally across Europe/Eurasia and transnationally from across the globe. During FY 2018, GCMC conducted 11 resident courses with 851 participants and graduated 351 participants in 31 PLTCE courses. GCMC completed over 19,922 participant days for resident courses alone. For non-resident events, GCMC conducted over 279 events across the region reaching 16,071 total participants.
- The Marshall Center continuously builds, maintains, and engages a network of trained security professionals to create a positive change for a more stable world through democratic principles. The success of this network begins with selecting the best international candidates nominated through U.S. military combatant commands and U.S. and German country teams. Nomination criteria takes careful consideration of key demographics (whole-of-government diversity, gender, professional background, seniority, likelihood of future success, etc.) for participation in GCMC events. The network is further strengthened through community of interest and outreach events where alumni from different resident courses are re-engaged to discuss specific threats and to share global best practices for addressing the threat. Finally, GCMC serves as a mentor and clearing house for the alumni network. Alumni are assisted continuously in gaining access or information and connecting with other alumni and/or

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US/German stakeholders to address a concern. GCMC stays in contact with its 14,600+ member network through a variety of outreach events and digital communication tools.

Near East South Asia Center for Strategic Studies (NESA)

- NESA Center, using a whole-of-society approach to addressing critical national security issues, was successful in completing 75 resident programs with participants from 106 countries resulting in 879 new alumni-with the addition of numerous topical seminars and meetings-and the engagement of 1,420 participants. NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations allowed it to provide strategic depth to CENTCOM (7), AFRICOM (10), ARCENT (3), UAE (3), and the Joint Staff (2) by executing 53 tailored programs focused on addressing various regional security issues. Provided the Deputy Special Presidential Envoy for Countering ISIS to the National Command Authority.
- NESA's unique relationship with numerous universities, connected to regional think-tanks and other government agencies, facilitates strategic dialogues making NESA an excellent resource for international policymakers. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Hoover Center at Stanford University, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the Arab-Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

Africa Center for Security Studies (ACSS)

- ACSS programs will continue to follow a strategic work stream of programming and activities with concrete goals and objectives to secure positive outputs and advance peer learning through the application of an effective theory of change.

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- ACSS activities remain consistent with and supportive of Department priorities working with African countries and organizations to promote security sector governance and strengthen defense institutions through U.S. security cooperation in Africa. The strategic framework applied to its program streams will have imbedded guideposts for assessing, monitoring, and evaluating short-, medium-, and long-range indicators of success. This model will produce benchmarks for further curriculum review, ensuring the basis for institutional effectiveness and efficiency while maintaining sustained relevance, better alignment to U.S. policy objectives, safeguarding stakeholder support and producing greater return on investment.
- ACSS will continue to focus on; Strengthening Leadership, Strategy & Institutions in Africa's Security Sectors; Addressing of the underlying causes of Insecurity and Improving Collective Security and crisis response; Addressing the Governance-Security-Development Nexus; and Focusing on Women, Peace, and Security.

**Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)**

- DKI APCSS will continue to build partner capacity and maintain security networks through its executive education programs that reinforce the importance of security cooperation and a rules-based system for the Indo-Pacific. The workshop and dialogue programs will continue to emphasize maritime security cooperation, defense institution building and security sector development, countering violent extremism, humanitarian assistance/disaster relief, Association of Southeast Asian Nations (ASEAN), and the role of regional institutions in security cooperation. Collectively courses, workshops, dialogues, and other outreach events ensure sub-regional and functional-area coverage.
- DKI APCSS programs will continue emphasis on executive education through resident and in-region courses, workshops, dialogues, and related programs. The suite of resident courses support guidance through tailored curricula and targeted participation primarily by key Indo-Pacific countries and organizations.

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

- Defense governance remains the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY 2019 programs include the Defense Policy and Complex Threats course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; the inclusion of governance themes and modules into all English and Spanish foundational courses; publication of independent research on governance, including chapters in Effective, Legitimate, Secure: Insights for Defense Institution Building and other edited volumes; and short bilateral and sub-regional seminars on defense governance which are programmed in response to partner nation requests and guidance from OSD Policy and U.S. Country Teams.
- WJPC will continue to build and leverage Communities of Practice (COP) in accordance with Department guidance. WJPC will cultivate these COPs as venues for transnational cooperation, forums for Department of Defense strategic messaging, and contributors to and repositories of a growing knowledge base in Institutional Capacity Building activities.
- WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts. WJPC will expand existing cybersecurity programs, including Principles of Cyber Policy Development, incorporate more cyber domain content into transnational threats programs, and seek partnership opportunities with international leaders in cyber defense.
- WJPC will continue to support the Transnational Security Studies Program at the GCMC by recommending the best English-speaking candidates from priority nations and continue the use of virtual engagement and the entrepreneurial model which leverages some partners' facilities and personnel resources for hosting Perry Center in-region programs, greatly reducing the costs for facility rental and billeting.

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George C. Marshall European Center for Security Studies (GCMC)

- GCMC, as a vital instrument of German-American cooperation, creates a more stable security environment by advancing democratic institutions and relationships; promoting active, peaceful, whole-of-government approaches to address transnational and regional security challenges; and creating and enhancing enduring partnerships worldwide. The desired intermediate outcome is to develop and sustain a network of policy practitioners that build joint, interagency, and multinational and interoperable partner capacity. Advances toward this outcome will be made through a focus on transnational and regional issues conducted via resident programs, non-resident outreach courses, and non-resident alumni events.
- Transnational issues will be addressed by continuing to offer existing programs such as: the Counter Transnational Organized Crime program, the Program in Cyber Security Studies, the Program in Terrorism and Security Studies, and the Senior Executive Seminar. Additionally, many transnational themes are incorporated into the Program in Applied Security Studies.
- Regional issues will be addressed by existing courses such as: the Seminar on Regional Security, the Program in Applied Security Studies, the European Security Seminar-East, the European Security Seminar-South and the European Security Seminar-North, which addresses Arctic security concerns. Additionally, recognizing COCOM stakeholder concerns, GCMC is working with EUCOM, AFRICOM, and the Africa Center for Security Studies to develop the Europe-Africa Security Studies, a program designed to address cross-regional security challenges that affect both Europe and Africa.

Near East South Asia Center for Strategic Studies (NESA)

- NESA will actively pursue opportunities to enhance the capabilities of our regional partners by integrating our efforts through strategic-level education. The Center's 62 professional military and civilian strategic education initiatives and programs constitute our main effort and create a long-term culture of communication and

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coordination with U.S. Central Command, U.S. Africa Command, U.S. Indo-Pacific Command, and United States Government agencies and other regional partners to achieve Department of Defense objectives.

- NESAs partnership of Strategic Studies Network (SSN) links NESAs with nearly sixty strategic centers and think-tanks from across North Africa and the Middle East, and South and Central Asia and is an increasingly important United States Government outreach tool. NESAs brings key regional influencers from these centers together annually to survey regional issues and capture security, diplomatic, political, economic, and resource trends. Our SSN partners provide a unique platform to engage academics and young, emerging future regional leaders that will enhance our long-term ability to prevail in combat.
- Additionally, NESAs is supporting the Office of Security Cooperation-Iraq (OSC-I) in efforts with security sector reform by developing a professional education program for Iraq national security members. The program is being developed in coordination with Iraq's security sector reform working group, within the Office of the National Security Advisor-Iraq.

**C. FY 2020 PLANS AND OBJECTIVES**

**Africa Center for Security Studies (ACSS)**

- ACSS plans to increase program requirements to support executive-level security and governance priorities (e.g. Security Governance Initiative), Office of the Secretary of Defense for Policy priorities (Countering Terrorism and Transnational Threats, Security Sector Reform, and Strengthening Defense Institutions), U.S. Africa Command and its Service Components Theater Campaign Plan (TCP) and Lines of Effort, and other interagency security priorities.

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

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- Efficiencies will continue to be achieved by carefully growing our Regional Security Studies Intern Program (RSSIP), aimed at attracting carefully-selected students for limited internships, and our military Service Fellowships, which provide a blended learn/teach/research experience to meet specific requirements of the Service.

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

- WJPC will continue to provide programming that directly addresses Department policies and priorities.
- WJPC will host the Managing Security and Defense (MSD) executive seminar in FY 2020 that imparts to senior policy makers the strategic benefits of modernized defense governance institutions and instructs them on the theory and principles of executive leadership of organizations in transformation. Through Communities of Practices, WJPC will build a shared knowledge base of Defense Institution Building principles and methods that can be utilized by partner nations and, when appropriate, employed by other security cooperation partners outside the Americas. This knowledge base will proactively capture lessons learned from multiyear defense governance reform efforts, including country programs in Guatemala and Trinidad and Tobago.

George C. Marshall European Center for Security Studies (GCMC)

- GCMC integrates the mutually supporting elements of Resident, Non-Resident Outreach, Non-Resident Alumni, and PLTCE programs to meet mission requirements; Resident programs provide a stable menu of foundational security studies focused on GCMC priorities and informed by the strategic environment. Modules are exportable and may be used to support Non-Resident efforts. Resident programs build the network. Non-Resident Outreach programs reinforce foundational development and maintain the flexibility and responsiveness to address emerging security challenges with a more specific geographic focus.

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Near East South Asia Center for Strategic Studies (NESA)

- NESA will continue to connect regional countries with U.S. Central Command, U.S. Africa Command, U.S. Indo-Pacific Command and United States Government agencies and other partners to achieve Office of the Secretary of Defense for Policy's national security objectives through professional education seminars provided by highly qualified faculty members and supporting staff in Washington D.C. and in region.
- NESA will continue its United Arab Emirates National Defense College (UAE NDC) partnership. These efforts are a key component to building USG allies' ability to operate at the strategic level as part of coalition and joint operations.
- NESA will continue, and modify as necessary, Track II programs with the University of California at Los Angeles, the London-based International Institute for Strategic Studies, the University of Ottawa, and the Middle East Institute to directly assist in preparing the environment with our regional partners.
- NESA will continue its partnership of Strategic Studies Network with nearly sixty strategic centers and think tanks from across North Africa and the Middle East, and South and Central Asia to maintain or gain access to policy makers, prepare the strategic environment, and to develop understanding on topics of mutual national security interest.

**Wales Initiative Fund (WIF)**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- In support of national security strategic objectives, Geographic Combatant Command (GCC) priorities, as well as ICB- and program-specific goals, WIF supported activities in EUCOM, CENTCOM and AFRICOM.
- In particular, WIF supported various activities to support the development of the Kazakh Armed Forces.



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- DGMT assisted the Ministry of Defense (MOD) drafting legislation that enables reforms of Basic Military Training, retirement system, MoD authorities and recruiting/retention protocols allowing them to meet presidential directive to transform into a majority volunteer force.
- Supported the Human Resource Policy reform and Combat Training Management Reform as well as curriculum/faculty development for leadership and critical thinking. The Kazakhstan National Defense University's 40-hour Civ Mil affairs course for the Staff and War Collee programs, first of its kind in Central Asia enhancing Kazakh capacity to exercise responsible civilian control of national security and contribute to collective security.
- In North Africa, AFRICOM activities funded by WIF addressed national security objective to improve the ability of their security services to counter terrorism, human trafficking, and the illegal trade in arms and natural resources, as well as to defeat terrorist organizations.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- In order to address the Congressional mandate on partner nation institutional capacity building (ICB), WIF is working closely with the ICB community to develop policies and processes to ensure WIF is most effectively supporting ICB, and broader Security Cooperation efforts and not a standalone effort. While continuing ongoing programs and specific program objectives, in FY 2019 WIF is supporting the development of comprehensive ICB plans that address strategic objectives and Geographic Combatant Command (GCC) priorities ensuring better return on investment.

**C. FY 2020 PLANS AND OBJECTIVES**

- In FY 2020, WIF activities align with comprehensive ICB efforts, complementing and supporting other ICB activities, where applicable, to most effectively support GCC ICB

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objectives in and broader Security Cooperation programs. The WIF program will continue to help shape NATO Partnership Goals and maximize alignment with U.S. security interests, in particular institutional capacity building, as a means to enable Geographic Combatant Commands (GCCs) better access to WIF as a security cooperation tool and collaborate with NATO Projecting Stability efforts.

**Combating Terrorism Fellowship Program (CTFP)**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- The CTFP trained and educated approximately 3,000 foreign security officials in a wide range of combating terrorism skills. The CTFP focused on developing partner nation long term capabilities by enhancing and broadening understanding of the root causes of terrorism and violent extremism. Senior Ministry of Defense officials in Romania, Uganda, Malta and Bosnia have all stepped forward in offering their countries as locations for future regional education and training venues. In addition to these regions, the CTFP also addressed specific counterterror gaps in Africa. Due to feedback and continued interaction by the CTFP network in Africa, programs were developed and executed that specifically addressed key problem areas such as Boko Haram in Nigeria, al-Shabaab in Somalia, al-Qaida in the Islamic Maghreb, and the Libyan Islamic Fighting Group.
- The CTFP also sponsored more than 60 international officials in three different Master's Degree programs. These programs are the capstone of the education opportunities provided by the CTFP. 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 program's resources to further combating terrorism efforts. For example, a recent graduate of the CTFP Master's Program is now a Division Commander in the Kenyan Army. Other alumni include the Director of Military Intelligence for Niger and Afghanistan's Ambassador to India.

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**B. FY 2019 CURRENT YEAR ASSESSMENT**

- In FY 2019, the CTFP will incorporate Irregular Warfare (IW) into its programing. Several institutions will be selected to conduct program reviews on in-resident training, as well as mobile programing to determine the most appropriate, and cost effective method of including IW into ongoing combating terrorism training.
- The CTFP will also continue to be a valuable tool for the Department of Defense and will support U.S. efforts to provide targeted, international combating terrorism education to partner nations. Combating terrorism education and training programs have proven to be an effective strategic tool in the struggle against violent extremism. In FY 2019, the CTFP will expand and operationalize the global network of professionals through targeted continuing education events. Specifically, the CTFP will engage with alumni in Africa to combat the spread of violent extremism. These efforts will be linked to the broader train, and equip programs to further enhance the capabilities of the African nations. The program will also work directly with Middle Eastern alumni to provide a counter narrative to the Islamic State in Iraq, and Syria.
- Additionally, the CTFP will begin a broad based assessment effort in conjunction with other institutional capacity building programs to determine partner-nation needs in combating terrorism. These assessments will facilitate the development of holistic security cooperation programs and allow a full scope assessment of the program's effectiveness.

**C. FY 2020 PLANS AND OBJECTIVES**

- In FY 2020, the program will have fully incorporated the IW recommendations from the program reviews conducted in FY 2019. IW will be included in all aspects of the program, to include the regional centers and masters programs.
- Building on the efforts in FY 2019, CTFP program plans will expand and operationalize the global network of security cooperation professionals. The program will target expansion into areas of the world that will continue to experience an equal expansion of terrorist threats. In FY 2020, the CTFP anticipates the ability to allow ~3000

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foreign military and security officials to attend CTFP-funded programs, continue the expansion and utilization of virtual education opportunities and programs, and 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 will include combating terrorism education and training support to emerging regional and sub-regional organizations and alliances.

- Within AFRICOM, the CTFP will focus efforts in Kenya to help the Kenyan Defense Force with border security. Within the CENTCOM region, the program will work to facilitate regional interoperability. In Lebanon, the program will provide education and training to help with control of their northern and eastern borders. Across the Central Asian region the program will work to improve cooperation between Uzbek, Tajik, and Turkmen forces in countering transnational threats. The CTFP anticipates the fielding of online training platforms which will further improve full spectrum training and greatly reduce overall cost. Once in place, these platforms will provide training venues for a wide range of security cooperation training requirements in addition to specific combating terrorism tasks. The CTFP covers all costs associated with training, and educating partner nations in combating terrorism topics, to include travel, logistics, instructional content development, and subject matter experts.

**Defense Security Cooperation Agency (DSCA) Headquarters**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- DSCA's mission is to advance U.S. national security and foreign policy interests by building the capacity of foreign security forces to respond to shared challenges. As such, maintaining a skilled workforce enables DSCA to efficiently and effectively execute mission requirements. DSCA support activities funds services provided by the Defense Finance and Accounting Services (DFAS), the Department's Financial Improvement Audit Readiness (FIAR) efforts and the newly deployed Enterprise Resource Planning (ERP) system Defense Agency Initiative (DAI).

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**B. FY 2019 CURRENT YEAR ASSESSMENT**

- DSCA plans to continue audit readiness and remediation efforts while expanding financial management capabilities with DAI. During FY 2019, DSCA will continue to train and integrate other DOD Defense Agencies on DAI. DAI is a critical DOD effort to modernize the Defense Agencies' financial management capabilities as required by FY 202017 NDAA.

**C. FY 2020 PLANS AND OBJECTIVES**

- DSCA will continue to restructure the management of programs and current organizations implementing security cooperation efforts to maximize synchronization across the enterprise in support of Department of Defense objectives.

**Security Cooperation (SC) Data Management**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- Partner Outreach and Collaboration Support (POCS): The POCS program, through the Regional Center Persons and Activity Management System (RCPAMS), provided IT solutions to enhance alumni tracking, collaboration, and outreach for more than 780,000 alumni of Regional Center programs and other alumni from various Department of Defense and Partner educational and cooperation institutions. Additionally, GlobalNET, an open source collaboration IT system, provided international partners and alumni the ability to continue collaboration with U.S. and other foreign partners on important security issues. GlobalNET also provided the means for U.S. academic institutions to maintain contact with their alumni to sustain lasting relationships.
- In FY 2018, POCS expanded RCPAMS and GlobalNET access to international fellows programs at U.S. Army War College and U.S. Naval Postgraduate School, thus further

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integrating efforts of security cooperation providers in the training and education field.

- Global Theater Security Cooperation Management Information System (G-TSCMIS): Successfully supported the operations and maintenance of the system through support for the DSCA program team, travel, training, and software maintenance.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- In FY 2019, the Partner Outreach and Collaboration Support (POCS) continues to expand access to both systems for a host of DoD schoolhouses, thus expanding a common database and knowledge base on which security cooperation providers can draw mechanisms for partners to collaborate and continue to update the GlobalNET technology to ensure the system remains relevant. Upgrade system to latest version of open source software. Implement GlobalNET application for smart phone use.
- Global Theater Security Cooperation Management Information System (G-TSCMIS), will maintain a help desk that provides 24/7 support to operational users of G-TSCMIS; maintenance associated with the fielded G-TSCMIS system, including ensuring cyber security patches are applied, renewal of software licenses support, and system admin support; hosting fees associated with physical hardware servers or cloud assets used to deliver the G-TSCMIS capability to the operational user; and travel required to advance system objectives.

**C. FY 2020 PLANS AND OBJECTIVES**

- Partner Outreach and Collaboration Support (POCS) will continue to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, monitor the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility. Implement upgrades and development as required. Further examine usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing.

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- Global Theater Security Cooperation Management Information System will continue efforts on providing support to the Security Cooperation community with help desk support, system maintenance, and other necessary requirements for operation.

**Defense Institution Reform Initiative (DIRI)**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- In support of national security strategic objectives, Geographic Combatant Command (GCC) country priorities, as well as ICB- and program-specific goals, DIRI conducted 160 engagements in 26 countries highlighted by the following accomplishments:
  - In Lebanon, DIRI assisted the Lebanese Armed Forces (LAF) with both the process to develop and with revisions to the LAF Capability Development Plan used at the March 2018 Rome II conference - this plan was used to inform U.S. and other donor decisions regarding the provision of critical capabilities to the LAF that would allow them to counter domestic and external extremist threats. The US reaffirmed its support to LAF security cooperation requirements as a result.
  - In Nigeria, DIRI facilitated an in-depth assessment of Nigerian supply chains in all three service components (Army, Air Force, and Navy). This assessment represented one of the first instances of the Nigerians permitting a full baseline of their logistics and sustainment capabilities and challenges. It is a significant step for information sharing and analysis that will allow identification of areas for institutional reform that will improve the Nigerian ability to conduct operations against Boko Haram and sustain U.S. security cooperation equipment.
  - In Niger, DIRI successfully supported the Nigerien Defense and Security Forces in their design of an Inter-ministerial, long-term planning group. This organization has been approved by President Issoufou and is expected to be funded and stood up in CY2019. It will provide the Nigeriens with a joint

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planning capability for the first time and will enhance their ability to anticipate their numerous evolving threats.

- Working with the Guatemalan Ministry of Defense (MOD), DIRI has facilitated the creation of a Guatemalan decision support methodology and prioritization process to empower Guatemala's nascent defense and planning management processes to make resource informed decisions regarding key defense capabilities. This new process empowers the MOD to direct Guatemala's limited defense resources to more effectively employ and sustain priority capabilities, to include U.S. security cooperation investments.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- In FY 2019, DIRI will support the development of comprehensive ICB plans that address strategic objectives and GCC priorities ensuring better return on investment. Additionally, as the ICB mission continues to evolve to address requirements from recent NDAA's, DIRI is supporting efforts to better plan, design and implement ICB such as the creation of ICB country support plans, a contribution to the country security cooperation plans, and incorporating assessment, monitoring, and evaluation (AM&E) into the country security cooperation planning process.

**C. FY 2020 PLANS AND OBJECTIVES**

- Building on the efforts in FY 2019, the DIRI program will be at the core of providing the defense institution implementation support to relevant 10 USC, Section 333 capability development packages, and the development of the Department's more integrated and centralized approach to the development, delivery, and monitoring of integrated ICB programs as well as ICB scoping methodology and lessons learned to support the implementation of the integrated approach across countries where ICB is a significant undertaking.



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**Defense Institute of International Legal Studies (DIILS)**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- DIILS participated in the Geographic Combatant Commanders' security cooperation planning efforts and the cost of 36 Rule of Law engagement events with 22 countries. DIILS engaged in all GCC areas of responsibility, with the exception of the U.S. Northern Command.
- DIILS strength is the modest investment required to execute strategically agile, programmatically flexible, timely, sustained engagements in support of evolving security cooperation priorities. DIILS leverages Active Duty, Reserve and National Guard JAG officers, as well as government and civilian legal experts at minimal cost (travel and per diem) to serve as instructors for these engagements.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- DIILS will continue to support the development and global implementation of rule of law engagement in accordance with Departmental Policy guidance. DIILS plans to execute this guidance to the extent feasible, given the enactment of 10 USC 333.

**C. FY 2020 PLANS AND OBJECTIVES**

- DIILS will continue development and global implementation of legal engagement in accordance with OSD guidance and priorities.
- DIILS will continue engagements with international partners as part of the comprehensive implementation of long-term defense institution building within the security sector reform. Legal engagements will also address the challenges of doctrinally incorporating stability operations within persistent conflicts, with a focus on establishing effective partnerships in support of U.S. national interest and goals.

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

- DIILS engagements will administer cost-effective implementations to continue with the department's success in building partner legal capacity in the defense sector and by achieving stability, in lieu of engaging U.S. forces.

**Security Cooperation Account**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- Previously conducted solely as Global Train and Equip programs, DSCA supported the development and implementation of 94 building partner capacity cases aligned with the Department's defense priorities, the Guidance on Employment of the Force, and the Geographic Combatant Commanders' (GCC) Theater Campaign Plans. These programs support each GCC's lines of efforts to achieve their campaign plan objectives, in cooperation with the Joint Staff, DSCA, the Military Departments, and other DoD Components. Each proposal leveraged both political and military expertise to ensure impacts in the country or region are strategic and benefit U.S. national security objectives.
- Title 10 U.S.C., Chapter 16, Section 333 (hereby refer to as Sec.333) provided the authority to build the capacity of foreign security forces and enable partner nations to defend their sovereignty from internal and external threats. In FY 2018, Sec.333 was used to support over 144 individual DoD and Department of State (DoS) approved programs in 72 countries. These programs ranged from support to European partners in the Baltics to Pacific partners in the Philippines.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- The Security Cooperation account will focus on improving partner nations' ability to conduct operations that support U.S. national security objectives, the 2018 National Defense Strategy (NDS), and priorities outlined within. Sec.333 security cooperation programs will directly support the NDS line of effort to strengthen alliances and attract new partners and align to the NDS priorities identified. Some of the programs

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

in FY 2019 will enable allies and partners to conduct: maritime security activities in the Indo-Pacific to deter aggression, maintain stability, and ensure free access to common domains; counter transnational and trans-regional threat networks activities in the Western Hemisphere to reduce the flow of illicit materials; and counter weapons of mass destruction activities with Europe and Africa to deny extremist organizations the ability to harm U.S. interests.

- In addition to providing partner nations' with operational training, equipment, and services, the DSCA security cooperation account will support the development of partners' institutional capacity to absorb and apply new capabilities in their security forces. DSCA-funded activities will also support partners' institutional capacity to sustain critical capabilities. Assessing institutional capacity gaps and risks with our partners is essential for effective security cooperation planning that translates strategy into requirements. Our investments should be shaped not just by our objectives, but also an analysis of our investment options and which are going to best contribute to our objectives, given our risk profile. Finally, Assessment, Monitoring, and Evaluation activities will support these programs to help inform and shape planning and program design, and to ensure that investments in partner capabilities will achieve the desired objectives.

**C. FY 2020 PLANS AND OBJECTIVES**

- The Security Cooperation account will continue to develop the capacity of foreign security forces based on the demand signal provided by GCC planners for resourcing of security cooperation activities. Additionally, the account will resource programs that are informed by the NDS priorities, directly advance U.S. defense objectives, and are consistent with the general foreign policy of the secretary of State. The Department will issue five-year strategic guidance to prioritize all DoD SC activities and inform resource decisions beginning FY 2021.

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

- These programs will strengthen and evolve our alliances and partnership into an extended network capable of deterring or decisively acting to meet the shared challenges of our time in support of the NDS Line of Effort to "Strengthen Alliances and Attract New Partners." To achieve capable alliances, our programs focused on deepen interoperability that will enable combined forces to act together coherently and effectively to achieve U.S. defense objectives. Interoperability is a priority for operational concepts, modular force elements, communications, information sharing, and equipment. We will prioritize accelerating foreign partner modernization and ability to integrate with U.S. forces, train to high-end combat missions in our alliance, and reduce risk to our military.

**Southeast Asia Maritime Security Initiative (MSI)**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- FY 2018 represented the full implementation of MSI and in this year, the Department focused on increasing partner nations' maritime domain awareness capacity, assist in the modernization and training for maritime patrolling, and assist regional efforts aimed at increasing interoperability and shared response to common transnational threats.
- MSI expanded information sharing throughout the region, and deepen professionalism of maritime security forces through dialogue, exercises and events, and military education courses/seminars.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- In FY 2019 MSI will include installation of CENTRIXS terminals and fly-away kits, and full utilization of Sea Vision into partners' national common operating pictures to inform and facilitate the creation of a Regional Maritime Picture utilized by all recipient countries; completed construction of a VBSS training facility and upgrades

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

to Clark AFB in the Philippines to improve Philippine maritime forces' interdiction capabilities; upgrades and renovations to Utapao Airfield in Thailand to improve maritime airborne operations in the region; follow-on sustainment for Vietnam's EDA WHEC vessel to support its operations at sea; and provision of Link-16 communications and UAS capabilities to Malaysia.

- Additionally, MSI will initiate programs that build on past investments and deliver new and improved capabilities to our partners in Southeast Asia. Of note, we will provide UAS to Thailand and MPRA upgrades to Malaysia to improve their maritime capabilities in the vicinity of the South China Sea. In addition, efforts to improve institutional capacity of maritime C2 centers, promote information sharing, and increase professionalism of maritime security forces across the region through networked partnerships and dialogue.

**C. FY 2020 PLANS AND OBJECTIVES**

- FY 2020 will represent the full integration of South Asia into the ongoing MSI program, including capacity building in the core areas, particularly with Sri Lanka and Bangladesh the department work to expand these partners' maritime security capacity and capabilities. Meanwhile, efforts in Southeast Asia will take on added complexity, building on the foundational work conducted under FY 2016-2018 MSI programs and final implementation of programs notified in FY 2019 where appropriate.

**Ministry of Defense Advisors (MoDA) Program**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- In support of national security strategic objectives advisors are engaged directly with Afghan counterparts in the Ministries of Defense and Interior, as well as with the Presidential Information Coordination Center (PICC). Globally, the DSCA MoDA program engaged in seven countries, including Iraq, and one international

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

organization, to support a number of priority security cooperation efforts, including the Maritime Security Initiative (MSI).

- Highlights for the MoDA Global program included: (1) a team of seven advisors in Ukraine, advising on strategic communications, logistics, and medical advisors whose work supported ongoing operations, and a strategy and policy advisor providing assistance to the Ukrainian Cabinet of Ministers in developing their NATO Annual National Plan and Euro-Atlantic integration efforts; (2) four advisors in Georgia supporting the NATO Substantial Georgia Package (SNGP), the Georgia Defense Readiness Program (GDRP), and the Georgian Wounded Warrior Program; and (3) a maritime domain awareness (MDA) advisor assigned to the Association of South-East Asian Nations (ASEAN) who worked to establish a regional architecture that will enhance security along critical U.S. sea lines of communication and laying the groundwork for additional MDA advisors across South-East Asia supporting Maritime Security Initiative.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- MoDA is working closely with the ICB community to develop policies and processes to ensure MoDA personnel are most effectively supporting ICB, and effectively integrated with broader Security Cooperation and Assistance efforts. In FY 2019, the MoDA global program will maintain and expand support to building partner capacity missions worldwide. Although the distribution of supported countries will depend heavily on the absorptive capacity of partner nations, the program will balance resources across the Geographic Combatant Commands in accordance with global priorities established by the Department. Additionally, as the program expands, the Department will continue to address requirements from NDAA 2017 and improve the training program to make greater use of broader Departmental resources, thus addressing strategic objectives and GCC priorities ensuring better return on investment.

**C. FY 2020 PLANS AND OBJECTIVES**

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

- MoDA activities will be an integral part of comprehensive ICB efforts leading and supporting other ICB activities, where applicable, to most effectively support GCC ICB objectives in and broader Security Cooperation programs. Increased awareness and integration of the program into the Geographic Combatant Commands' planning processes will result in significantly increased demand and continued expansion of the MoDA global program as required to meet Department security cooperation goals.

**Assessment, Monitoring, and Evaluation (AM&E)**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- FY 2018 focused on the continued effort to implement the FY 2017 NDAA guidance to develop a framework for multi-year assessment, monitoring and evaluation of all significant security cooperation initiatives. This is designed to improve the overall effectiveness of security cooperation assistance, to better inform the U.S. Congress on the outcomes of that assistance, as well as to provide information to support decisions on resource allocations.
- The Department focused on increasing AM&E awareness and supported each GCC in advancing at least one pilot Initial Assessment/Initiative Design Document mandated in DOD Instruction 5132.14. Proposed planning included a phased approach. Phase 1 focused on each Geographic Combatant Commands' initial assessment, monitoring, and evaluation efforts on FY 2018, Section 333 initiatives, applying simple AM&E frameworks. Phase 2 piloted the use of the Initiative Design Document, with a requirement for each Geographic Combatant Command to develop at least one Initiative Design Document from the list of authorized Section 333 or other significant security cooperation initiatives.
- In response to the requirement for centralized evaluations, the Department conducted a strategic centralized evaluation measuring the effectiveness of Logistics Security Cooperation capabilities and capacity of partner contributions to the achievement of

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

broader security cooperation outcomes (i.e., objectives in Theater Campaign Plans, country plans, or other foreign policy objectives).

- The Strategic Evaluation of Logistics Security Cooperation began with an analysis of Security Cooperation in the Baltics using rigorous methods in order to be sufficiently representative. This study evaluates the impact, outcomes, and effectiveness of logistics initiatives. Case studies will be compared and contrasted to understand lessons learned and best practices, which can be applied to all future logistics security cooperation initiatives in FY 19 and beyond.
- Milestones:
  - Draft AM&E guidance in support of the DoD Instruction 5132.14 was issued in 2nd Quarter FY 2018
  - Designed a strategic evaluation on logistics security cooperation by end of 2nd Quarter FY 2018 and completed by 4th Quarter FY 2018
  - Began study on assessment of workforce required to execute quality assessment, monitoring, and evaluation
  - Completed six staff assistance visits (SAV) supporting all GCCs in understanding the AM&E requirements mandated by the FY 17 NDAA reforms
  - Convened a group of evaluation methods experts to support the strategic evaluations

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- In FY 2019, the Department will continue to refine guidance and support the implementation of the AM&E framework in collaboration with DSCA, the GCCs, and the Services. Stronger AM&E of SC initiatives will promote broader holistic efforts that lead to greater impact, outcomes and effectiveness in support of USG objectives for security cooperation. There will be a strong focus on initial assessments, in order to better inform IDD development.



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

- In FY 2019, efforts will complete a minimum of five independent strategic evaluations on key security cooperation topics. These evaluations will lead to dissemination of key recommendations and lessons learned to inform current and future security cooperation activities. Additionally, priority will be given to institutionalizing a new planning process leading to development of IDD's at each GCC as Phase 3 in the implementation process. Sustainment of this process will include development of an AM&E training program at the Defense Institute of Security Cooperation Studies (DISCS).
- Efforts will continue to support assessment, monitoring and evaluation as part of the AM&E guidance package. IDD's will be further institutionalized as part of Phase 3 where lessons learned will be applied from the Phase 2 IDD pilot and implementation of the new planning process.
- Milestones:
  - Initiate a minimum of five Strategic Evaluations of Security Cooperation. Upon their completion, publish summaries. Evaluations will identify findings, conclusions, recommendations, lessons and best practices.
  - OSDP SC will continue to collaborate with DSCA to provide assistance to GCCs and the Military Services in order to accomplish comprehensive IA/IDD's that address host nation institutional and operational capacity.
  - OSDP SC will coordinate with DSCA in determining reporting procedures and systems for the performance data collected.

**C. FY 2020 PLANS AND OBJECTIVES**

- In FY 2020, efforts will continue to refine guidance and begin standardizing best practices learned throughout the AM&E framework in collaboration with DSCA, the GCCs, and the Services. Standardized best practices for AM&E of SC initiatives will lead to greater consistency, impact, and effectiveness in support of USG objectives for

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

security cooperation. While the focus in FY 2019 is assessments, in FY 2020 the Department will be focusing on further refining monitoring policies and procedures.

- In FY 2020, the department will begin at least six independent strategic evaluations on key security cooperation topics. Priority will be given to defining, communicating and integrating best practices learned from the evaluations.
- Significant Security Cooperation Initiatives (SSCIs) will describe clear, specific objectives and the SC activities required for the next five years to achieve the intended effect and support the overall objectives of SC AM&E. Each GCC will develop and document at least one SSCI per priority country in its respective AOR, using the initiative design document (IDD) framework to develop SSCI objectives. AM&E training will increase to approximately 20 courses per year, spread across all GCCs.
- Milestones:
  - Begin a minimum of six strategic evaluations of Security Cooperation. Evaluations will identify findings, conclusions, recommendations, lessons and best practices.
  - Publish unclassified evaluations to improve communication and transparency of federal SC spending.
  - Continue to collaborate with DSCA to provide assistance to GCCs and the Military Services in order to accomplish strong IA/IDDs as well as performance monitoring.

**Security Cooperation Workforce Development Program (SCWDP)**

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- N/A

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- The SCWDP plans to execute the following actions:

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

- Establish the Defense Security Cooperation University (DSCU)
- Continue the development of a Security Cooperation Workforce (SCW) Certification Program
- Maintain the IT solution requirements with the Defense Civilian Personnel Advisory Service (DCPAS) and the Defense Manpower Data Center (DMDC) for position certification coding and tracking
- Continue development of a new competency based educational and training curriculum with tiered continuous learning to support SC certification
- Continue development of DSCU SC workforce management study
- Establish a professional development rotational program for the DoD Title 10 workforce.

**C. FY 2020 PLANS AND OBJECTIVES**

- Key elements of SCWDP will include: (1) workforce analysis, including identification of positions in the workforce, SC training and experience requirements associated with those positions; (2) development of career paths and retention policies; (3) establishment of a professional certification program with training and professional development requirements; (4) establishment of a school to train and educate the workforce; and (5) development of a mechanism for tracking SC positions and personnel, and assigning appropriately certified personnel into key positions.
- In addition to addressing these elements, SCWDP, through the Defense Institute of Security Cooperation Studies (DISCS) will continue to provide training for the SC workforce as courses are revised and new courses are developed. Additionally, DSCA will work to synchronize program requirements with other workforce certification programs such as the Defense Acquisition Workforce Improvement Act (DAWIA).

**Defense Institute of Security Cooperation Studies (DISCS)**

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

**A. FY 2018 PRIOR YEAR ASSESSMENT**

- DISCS continues to support the National Security objectives by educating over 10,000 students on a wide range of security cooperation programs at the Defense Institute of Security Cooperation Studies.
- Leveraged online learning opportunities reaching over 6,500 students. Enhanced online learning opportunities with revised Security Cooperation Management Familiarization and International Programs Security Requirements. Developed and posted over 40 stand-alone modules of instruction and learning guides for training and/or reference.
- Transformed the learning experience with the adoption of tablet technology for both staff and students. Additionally, upgraded the audiovisual technology in several classrooms to ensure proper delivery of all course material.

**B. FY 2019 CURRENT YEAR ASSESSMENT**

- DISCS will continue to support the SC workforce by providing resident, online and mobile courses while expanding academic partnerships with other institutions and organizations.
- Continue to support certification efforts mandated by 10 USC Chapter 16. Rapid expansion of courseware is expected with revisions and the development of new courses. Complete the design, testing and fielding of new courseware prior to the fourth quarter of FY 2019.
- Continue to support the expansion of the Institute by increasing classroom capacity. Upgrade academic audiovisual equipment for Wright-Patterson AFB and NCR campuses for effective collaboration while enhancing the virtual learning experience.

**C. FY 2020 PLANS AND OBJECTIVES**

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

- DISCS will continue to meet the objectives in Section 384 and improve the education and professionalization of the SC workforce. Specific curriculum development activities include on-line and resident courses to meet continually changing educational requirements.
- Continue to develop a robust curriculum for the future and build on existing course content addressing new topics such as Spouse Education and Assessment and Monitoring, and Evaluation (AM&E) education. In developing this vigorous curriculum, we strive to cultivate the right balance between classroom and virtual instruction while integrating academic partners to meet the demand for Security Cooperation education. Such efforts will increase the student capacity at the institute by approximately 700 students and 16 class weeks of instruction.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Change FY 2018/ FY 2019</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>
<u>Civilian End Strength (Total)</u>	416	414	423	-2	9
U.S. Direct Hire	375	387	396	12	9
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	390	402	411	12	9
Reimbursable Civilians	26	12	12	-14	0
<u>Civilian FTEs (Total)</u>	376	397	403	21	6
U.S. Direct Hire	338	370	376	32	6
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	353	385	391	32	6
Reimbursable Civilians	23	12	12	-11	0
Average Annual Civilian Salary (\$ in thousands)	141.7	140.4	139.5	-1.3	-0.9
 <u>Contractor FTEs (Total)</u>	 80	 80	 80	 0	 0

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	48,184	246	3,762	52,192	0	502	52,694
104 FN Direct Hire (FNDH)	1,835	9	0	1,844	0	0	1,844
<b>199 Total Civ Compensation</b>	<b>50,019</b>	<b>255</b>	<b>3,762</b>	<b>54,036</b>	<b>0</b>	<b>502</b>	<b>54,538</b>
308 Travel of Persons	24,330	438	-471	24,297	486	0	24,783
<b>399 Total Travel</b>	<b>24,330</b>	<b>438</b>	<b>-471</b>	<b>24,297</b>	<b>486</b>	<b>0</b>	<b>24,783</b>
696 DFAS Financial Operation (Other Defense Agencies)	3,782	195	-347	3,630	8	-154	3,484
<b>699 Total DWCF Purchases</b>	<b>3,782</b>	<b>195</b>	<b>-347</b>	<b>3,630</b>	<b>8</b>	<b>-154</b>	<b>3,484</b>
771 Commercial Transport	1,452	26	0	1,478	30	0	1,508
<b>799 Total Transportation</b>	<b>1,452</b>	<b>26</b>	<b>0</b>	<b>1,478</b>	<b>30</b>	<b>0</b>	<b>1,508</b>
912 Rental Payments to GSA (SLUC)	1,467	26	0	1,493	30	0	1,523
914 Purchased Communications (Non-Fund)	1,404	25	0	1,429	29	0	1,458
915 Rents (Non-GSA)	862	16	0	878	18	0	896
920 Supplies & Materials (Non-Fund)	84,766	1,525	-34,351	51,940	1,039	0	52,979
921 Printing & Reproduction	385	7	0	392	8	0	400
923 Facilities Sust, Rest, & Mod by Contract	65,308	1,176	-66,300	184	4	0	188
925 Equipment Purchases (Non-Fund)	2,100	38	0	2,138	43	0	2,181
932 Mgt Prof Support Svcs	80,359	1,446	161	81,966	1,639	0	83,605
933 Studies, Analysis & Eval	4,500	81	-161	4,420	88	0	4,508
955 Other Costs (Medical Care)	2	0	0	2	0	0	2
957 Other Costs (Land and Structures)	2,087	38	-38	2,087	42	-42	2,087
960 Other Costs (Interest and Dividends)	70	1	0	71	1	0	72
964 Other Costs (Subsistence and Support of Persons)	161	3	0	164	3	0	167
987 Other Intra-Govt Purch	86,267	1,553	-49,915	37,905	758	0	38,663
988 Grants	45	1	-1	45	1	-1	45
989 Other Services	1,129,242	20,327	-795,008	354,561	7,091	23,824	385,476

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<u>OP 32 Line</u>	FY 2018	Change		FY 2019	Change		FY 2020
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	36,906	664	0	37,570	751	0	38,321
<b>999 Total Other Purchases</b>	<b>1,495,931</b>	<b>26,927</b>	<b>-945,613</b>	<b>577,245</b>	<b>11,545</b>	<b>23,781</b>	<b>612,571</b>
<b>Total</b>	<b>1,575,514</b>	<b>27,841</b>	<b>-942,669</b>	<b>660,686</b>	<b>12,069</b>	<b>24,129</b>	<b>696,884</b>

\* The FY 2018 Actual column includes \$989,462.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

\* The FY 2019 Enacted column excludes \$2,078,442.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

\* The FY 2020 Estimate column excludes \$1,927,217.0 thousand of FY 2020 OCO Appropriations Funding.

\* The FY 2018 to FY 2019 change column includes \$2,065.0 thousand reductions in lines 932 and 989, service contracts as a result of the SRRB.