Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 04: Administration & Servicewide Activities

	FY 2019 Actuals	Price Change	Program Change	FY 2020 Enacted	Price Change	Program Change	FY 2021 Estimate
DSCA	1,993,492	40,284	-1,394,166	639,610	13,419	-54,470	598,559

* The FY 2019 Actual column <u>includes</u> $1,392,002.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).
* The FY 2020 Enacted column <u>excludes</u> $1,439,178.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).
* The FY 2021 Estimate column <u>excludes</u> $1,577,763.0 thousand of FY 2021 OCO Appropriations Funding.

I. <u>Description of Operations Financed</u>: The Defense Security Cooperation Agency (DSCA) leads the security cooperation community in developing and executing innovative security cooperation solutions that support mutual U.S. and partner interests. The DSCA plans, directs, implements, administers and provides 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's budget. The DSCA activities encourage and enable foreign partners to act in support of U.S. national security objectives. Security cooperation activities are often complex, urgent, and span the phases of conflict from shaping the environment to enabling civil authority activities. The DSCA executes these activities by collaborating closely with the Inter-agency, geographic combatant commands, industry, and partner nations. Moreover, the DSCA seeks to maximize security cooperation program effectiveness and align efforts with the National Defense Strategy.

The FY 2021 budget request supports the day-to-day operations of the DSCA Headquarters, the Department Regional Centers for Security Studies, the Institute for Security Governance, and the Defense Institute of International Legal Studies. Under the provisions of the FY 2017 National Defense Authorization Act (NDAA), the FY 2021 budget request will continue to support the execution of a Department-wide framework for the

I.   Description of Operations Financed (cont.)

assessment, monitoring, and evaluation of security cooperation activities and continue to implement a workforce development program targeting all Department of Defense 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's 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 appropriation.

National Defense Strategy Implementation (NDS-I) Account

The NDS-I account enables the geographic combatant commanders (GCC) to plan and implement security cooperation activities, with our global partners, in alignment with the National Defense Strategy (NDS). The Defense Security Cooperation Agency (DSCA) executes security cooperation activities through a variety of legislative authorities. Programs developed under authorities drawing from the NDS-I Account are co-formulated and reviewed by the Secretary of Defense and the Secretary of State, facilitating unity of effort across the U.S. Government and ensuring the DSCA's plans and strategies provide complementary and mutually reinforcing solutions. Such activities enable military-to-military engagements, training with foreign forces, support for operations and capacity building, and professional civilian and military educational and training activities between the Department and national security forces of allies and partner nations. NDS-I account funded activities are reflective of security cooperation reforms mandated in the FY 2017 National Defense Authorization Act.

Beginning in FY 2021, the Security Cooperation Account, the Ministry of Defense Advisors Program, and the Counter Terrorism and Irregular Warfare Fellowship program will be realigned and consolidated into the NDS-I account. Activities previously funded with the

I. Description of Operations Financed (cont.)

Wales Initiative fund/Partnership for Peace program that do not support the Institute for Security Governance will be realigned to the NDS-I account.

Indo-Pacific Maritime Security Initiative

The Indo-Pacific Maritime Security Initiative (MSI) is the primary regional maritime domain awareness capabilities building program in the Indo-Pacific, one of the priority regions for the Department. The 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. To this end, the MSI supports the Department's 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. In FY 2020, funding for the MSI was realigned to the Security Cooperation Account. Beginning in FY 2021, activities previously funded by the MSI are included in the National Defense Strategy Implementation Account request.

Regional Centers for Security Studies

The Regional Centers for Security Studies are institutional capacity building providers that support the National Defense Strategy objective of strengthening alliances and attracting new partners. The Regional centers offer executive-development strategic-security studies, research, and rigorous outreach programs that foster long-term collaborative relationships. 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

I.   Description of Operations Financed (cont.)

three functional areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance. Regional Center program funding directly supports resident courses, in-regional workshops, outreach and alumni engagement, and focused research in support of the Department's priorities. The Regional Centers for Security Studies are the Near East South Asia Center for Strategic Studies, Washington, D.C.; Africa Center for Strategic Studies, Washington, D.C.; Daniel K. Inouye Asia-Pacific Center for Security Studies, Honolulu, Hawaii; William J. Perry Center for Hemispheric Defense Studies, Washington, D.C.; and the George C. Marshall European Center for Security Studies, Garmisch, Germany.

Institute for Security Governance (ISG)

In April 2019, the Center for Civil-Military Relations was realigned from the Department of Navy to the DSCA and rechristened as the ISG. Establishing the ISG as an organization under the DSCA effectively aligns the resources necessary to ensure that the DSCA has clear command, control, and oversight of the primary implementer of Institutional Capacity Building (ICB) programming to meet congressional intent. ICB programs are a core element of how the Department builds the capacity of foreign security forces to address shared national security challenges supporting the NDS. The ISG will serve as the Department's primary resource for ICB advising and education, methodology and approach, scoping and design, and functional expertise.

In previous fiscal years, the DSCA provided the Department of Navy funding from the Defense Institution Reform Initiative program line and a portion of Wales Initiative Fund/Partnership for Peace program funding on a reimbursable basis for operating expenses incurred by the ISG. The transition of the ISG to a subordinate organization within the DSCA facilitates a more cost effective direct funded model that will be managed by the DSCA.

I.   <u>Description of Operations Financed (cont.)</u>

Defense Institution Reform Initiative (DIRI)

The DIRI program is a core 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 U.S. Department of Defense 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. Beginning in FY 2021, all activities previously funded under the DIRI are realigned to the Institute for Security Governance.

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.

I.   Description of Operations Financed (cont.)

WIF funding supports various activities and events such as the development of defense institutional capacity and capability; sponsoring participation by eligible nations in relevant exchanges and workshops; and sponsoring participation by eligible nations in military to military exercises supporting NATO interoperability. Beginning in FY 2021, the DSCA will no longer request funding for the WIF/PfP as as a separate program line item. WIF/PFP funded activities in support of the Institute for Security Governance (ISG) will be realigned to the ISG budget line. The remaining activities funded through the WIF/PFP will be realigned to the National Defense Strategy Implementation Account.

DSCA Headquarters

DSCA Headquarters funds the salaries and operating expenses of the DSCA workforce providing program and financial management support to Department of Defense 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, Defense Finance and Accounting Services, and support for Enterprise Resource System.

Combating Terrorism and Irregular Warfare Fellowship Program (CTIWFP)

The CTIWFP serves as a key tool for the geographical combatant commands to foster regional and global cooperation in the war against terrorism by providing foreign military officers and government security officials with strategic and operational education to enhance partners' capacity to combat terrorism. The CTIWFP 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

I.   Description of Operations Financed (cont.)

rights issues. Funding for the CTIWFP directly supports various education and training activities and events, seminars, mobile training activities and graduate level education. The program funding covers all cost associated with these events, including travel, lodging and instructor costs. Beginning in FY 2021, all activities previously funded through the CTIWFP will be realigned to the National Defense Strategy Implementation Account.

Strategic Evaluations (previously Assessments, Monitoring, and Evaluations)

Assessment, Monitoring, and Evaluation (AM&E) is a statutory requirement for the Department to establish an enterprise-wide view of security cooperation and enable strategic decision making. Under the provision and in accordance with Department of Defense policy on AM&E, the Department must execute a comprehensive program to assess, monitor, and evaluate security cooperation programs and activities. The funding requested for this activity provides for Department of Defense wide strategic evaluations. The Department is committed to providing public summaries of the evaluations it conducts and an annual report to Congress on the AM&E program and lessons learned.

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 security cooperation workforce. The DSCA's SCWDP is responsible for the development and management of a professional workforce supporting security cooperation programs and activities of which include but are not limited to planning, assessment, monitoring, evaluation, execution, and the administration of Title 10 security cooperation programs.

I.   Description of Operations Financed (cont.)

In conjunction with the DSCA, the Defense Institute of Security Cooperation Studies (DISCS) supports enterprise-wide planning, integration, resource development and execution of the Department's SCWDP. The 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.

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. The 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 the Department's priorities to prevent and deter conflict, establishing long-term, civilian relationships between the Department and partner ministries, and building the security capacity of key partners by addressing their institutional needs and supporting the development of 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; reimbursement for personnel costs, deployment costs, and temporary personnel backfills to the advisor's parent organizations; and funding to support program management.

Security Cooperation Data Management

I.   Description of Operations Financed (cont.)

The Security Cooperation Data Management program is comprised of the Partner Outreach and Collaboration Support (POCS) and Global Theater Security Cooperation Management Information System (G-TSCMIS). POCS provides a common information technology platform (GlobalNET)to improve international partner outreach and collaboration efforts in a federated environment. The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication within the Department and other security cooperation institutions and communities. The G-TSCMIS provides a Department-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.

Defense Institute of International Legal Studies (DIILS)

The 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.

II. Force Structure Summary:
N/A

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III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2019 Actuals	Budget Request	FY 2020 Congressional Action Amount	FY 2020 Congressional Action Percent	Appropriated	Current Enacted	FY 2021 Estimate
1. National Defense Strategy Implementation Account	0	0	0	n/a	0	0	410,697
2. Security Cooperation Account	299,057	396,761	44,089	11.1	440,850	440,850	0
3. Indo-Pacific Maritime Security Initiative	91,681	100,110	-100,110	-100.0	0	0	0
4. Regional Centers	71,814	66,588	3,747	5.6	70,335	70,335	73,405
5. Institute for Security Governance	0	0	0	n/a	0	0	58,808
6. Defense Institution Reform Initiative	32,607	28,127	-2,000	-7.1	26,127	26,127	0
7. Wales Initiative Fund	21,690	23,458	0	0.0	23,458	23,458	0
8. DSCA Headquarters	26,990	24,420	-3,000	-12.3	21,420	21,420	29,156
9. Combating Terrorism and Irregular Warfare Fellowship Program	23,968	24,238	0	0.0	24,238	24,238	0
10. Strategic Evaluations	7,642	9,081	0	0.0	9,081	9,081	9,224
11. Security Cooperation Workforce Development	9,095	9,918	0	0.0	9,918	9,918	10,173
12. Ministry of Defense Advisors Program	6,538	7,207	0	0.0	7,207	7,207	0
13. Security Cooperation Data Management	5,656	4,352	0	0.0	4,352	4,352	4,429
14. Defense Institute of International Legal	4,752	2,624	0	0.0	2,624	2,624	2,667

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III. <u>Financial Summary</u> ($ in thousands)

A. BA Subactivities	FY 2019 Actuals	Budget Request	FY 2020 Congressional Action Amount	Percent	Appropriated	Current Enacted	FY 2021 Estimate
Studies							
16. OCO Coalition Support Funds	224,349	0	0	n/a	0	0	0
17. OCO Lift and Sustain	118,817	0	0	n/a	0	0	0
18. OCO Ministry of Defense Advisors (Afghanistan)	14,709	0	0	n/a	0	0	0
19. OCO Security Cooperation Account	819,327	0	0	n/a	0	0	0
20. OCO Ukraine Security Assistance Initiative	214,800	0	0	n/a	0	0	0
Total	**1,993,492**	**696,884**	**-57,274**	**-8.2**	**639,610**	**639,610**	**598,559**

* The FY 2019 Actual column <u>includes</u> $1,392,002.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).
* The FY 2020 Enacted column <u>excludes</u> $1,439,178.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).
* The FY 2021 Estimate column <u>excludes</u> $1,577,763.0 thousand of FY 2021 OCO Appropriations Funding.

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III. <u>Financial Summary</u> ($ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2020/FY 2020	Change FY 2020/FY 2021
Baseline Funding	**696,884**	**639,610**
Congressional Adjustments (Distributed)	-53,811	
Congressional Adjustments (Undistributed)	-3,378	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-85	
Subtotal Appropriated Amount	**639,610**	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	**639,610**	
Supplemental	1,439,178	
Reprogrammings		
Price Changes		13,419
Functional Transfers		-2,167
Program Changes		-52,303
Current Estimate	**2,078,788**	**598,559**
Less: Wartime Supplemental	-1,439,178	
Normalized Current Estimate	**639,610**	

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		**696,884**
1. Congressional Adjustments		-57,274
a. Distributed Adjustments		
1) Security Cooperation Account	47,552	
2) Regional Centers	3,747	
3) Indo-Pacific Maritime Security Initiative	-100,110	
4) DSCA Headquarters	-3,000	
5) Defense Institution Reform Initiative	-2,000	
b. Undistributed Adjustments		
1) Unjustified Growth	-2,574	
2) Budget Justification Inconsistencies	-804	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8133 (Foreign Currency Fluctuation)	-85	
FY 2020 Appropriated Amount		**639,610**
2. War-Related and Disaster Supplemental Appropriations		1,439,178
a. OCO Supplemental Funding		
1) Security Cooperation Account	799,178	
2) Ukraine Security Assistance Initiative	250,000	
3) Coalition Support Funds	225,000	
4) Lift and Sustain	150,000	
5) Ministry of Defense Advisors Program (Afghanistan)	15,000	
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		**2,078,788**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		**2,078,788**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,439,178
FY 2020 Normalized Current Estimate		**639,610**

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

C. **Reconciliation of Increases and Decreases**	**Amount**	**Totals**
6. Price Change		13,419
7. Functional Transfers		-2,167
a. Transfers In		
1) DWR: Realignment of Regional Centers - Countering Transnational Organized Crime Course	5,068	
Transfers funding from the Drug Interdiction and Counter-Drug Activities appropriation to Operation and Maintenance, Defense Wide for the Countering Transnational Organized Crime Course at the George C. Marshall European Center for Security Studies. (FY 2020 Baseline: $70,335 thousand; Baseline FTEs: 278)		
2) DSCA Headquarters	2,700	
Transfers funding from the Defense Contract Audit Agency for reimbursable payments to the Department of State for Iran Claims Litigation. (FY 2020 Baseline: $21,420 thousand; Baseline FTEs: 81)		
b. Transfers Out		
1) DWR: DSCA Funding to Combatant Commands for Security Cooperation Activities	-9,935	
Transfers funding from the DSCA Security Cooperation Account to the following appropriations to support the execution of legislative reforms mandated in the FY 2017 National Defense Authorization Act: Operation and Maintenance, Army ($4,942); Operation and Maintenance, Air Force ($2,080); Operation and Maintenance, Navy ($1,665); and Operation and Maintenance, Defense-Wide SOCOM($1,248). (FY 2020 Baseline: $495,753 thousand; Baseline FTEs: 3)		
8. Program Increases		110,093

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Institute for Security Governance (ISG)	58,808	
Increase reflects a realignment of funding from the Defense Institution Reform Initiative ($26,127) and the Wales Initiative Fund/Partnership for Peace ($11,177). Increase also reflects an additional $21,532 for assessments, partner engagements, transportation costs, and logistics activities in support of expanded and new institutional capacity building mission sets. (FY 2020 Baseline: $0 thousand; Baseline FTEs: 42)		
2) National Defense Strategy Implementation Account	46,643	
Increased funding reflects a DSCA FY 2021 funding level adjustment prior to the DWR and price growth changes ($43,643). Additional also funding supports increased attendance of foreign military personnel at select international professional military education courses($3,000). (FY 2020 Baseline: $495,753 thousand)		
3) DSCA Headquarters	4,642	
Increased funding supports financial improvement and Audit Readiness objectives, financial management system sustainment, and increased facility overhead costs. (FY 2020 Baseline: $21,420 thousand; Baseline FTEs: 81)		
9. Program Decreases		-162,396
a. Annualization of FY 2020 Program Decreases		

III. <u>**Financial Summary**</u> **($ in thousands)**

C. <u>**Reconciliation of Increases and Decreases**</u>	<u>**Amount**</u>	<u>**Totals**</u>
b. One-Time FY 2020 Increases		
1) Regional Centers	-3,822	
Reduces funding for a one-time congressional add for the expansion of Regional Center programming for maritime security and defense governance. (FY 2020 Baseline: $70,335 thousand; Baseline FTEs: 278)		
c. Program Decreases in FY 2021		
1) DWR: Consolidate Security Cooperation Funding for National Defense Strategy (NDS) Implementation	-121,000	
Reflects a realignment of funding from the following programs to consolidate security cooperation programs for NDS Implementation: Security Cooperation Account ($-430,915; 3 FTEs); Combating Terrorism and Irregular Warfare Program ($-24,238); Wales Initiative Fund ($9,978); and the Ministry of Defense Advisors program ($-7,207; 2 FTEs). This effort includes a savings of $-121,000 thousand in alignment with historical execution and NDS objectives and an additional $-200,000 thousand in savings reflected in the OCO exhibit. (FY 2020 Baseline: $495,753 thousand; Baseline FTEs: 5)		
2) Defense Institution Reform Initiative	-26,127	
Reflects a realignment of funding to the Institute for Security Governance. (FY 2020 Baseline: $26,127 thousand)		
3) Wales Initiative Fund / Partnership for Peace	-11,177	
Reflects a funding realignment of $-11,177 to the Institute for Security Governance and $-9,978 to consolidate security cooperation activities into the		

III. <u>**Financial Summary**</u> **($ in thousands)**

C. <u>**Reconciliation of Increases and Decreases**</u>	<u>**Amount**</u>	<u>**Totals**</u>
National Defense Strategy Implementation Account. (FY 2020 Baseline: $23,458 thousand)		
4) Compensable Day	-270	
Decreases funding for one compensable day for civilian manpower costs in FY 2021. (FY 2020 Baseline: $68,720 thousand; Baseline FTEs: 437)		
FY 2021 Budget Request		**598,559**

IV. <u>Performance Criteria and Evaluation Summary</u>:

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 (DoD) 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.

<u>National Defense Strategy Implementation (NDS-I) Account</u>

A. FY 2021 PLANS AND OBJECTIVES

— Aligns requirements with specific threats emphasized in the National Defense Strategy (NDS) and removes legacy programs and priorities. The FY 2021 security cooperation planning process focused on transitioning from year-to-year activities to developing strategic, integrated security cooperation initiatives across the Future Years Defense Program. As we are continuing to plan for FY 2021 and beyond, the DoD will increase oversight of requirements and ensure strategic alignment of priority funding requests with the NDS.

— Supports the full integration of Oceania and South Asian partners as well as continued capacity building in Southeast Asia.

— Building on the combating terrorism education efforts in FY 2020, the DoD will seek to continue to expand and operationalize the global network of security cooperation professionals by targeting expansion into areas of the world that continue to experience an equal expansion of terrorist threats.

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

— The DoD estimates attendance from approximately 3,000 foreign military and security officials for educational programs; and to provide approximately 450-500 educational programs to include 45 to 50 events in 30 to 35 countries in all six regional combatant commands.

— Includes combating terrorism education and training support to emerging regional and sub-regional organizations and alliances. Within AFRICOM, combating terrorism education will focus efforts in Kenya to help the Kenyan Defense force with border security as well as Uganda, Mali and the trans-Sahel countries.

— Efforts will be complimented by ongoing programs in the CENTCOM area of responsibility as well as multiple trans-regional events that will link alumni from the regions together in collaborative settings. Across the Central Asian region the program will work to facilitate improving cooperation between the Uzbek, Tajik, and Turkmen forces in countering transnational threats.

— The program anticipates the fielding of online training platforms which will further improve full spectrum training venues for a wide range of security cooperation requirements. Additionally, the program will utilize data collected during assessments to design and implement targeted education and training programs in key areas of the world.

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

<u>**Security Cooperation Account**</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
- The Security Cooperation Account directly supported the NDS line of effort to strengthen alliances and attract new partners in support of U.S. national security objectives. Some of the programs in FY 2019 enabled allies and partners to conduct: maritime and border security activities in the Baltics and Eastern Europe to counter threats from malign foreign influence, transnational and trans-regional threat networks; border security activities in the Levant to prevent the spread of the Islamic State of Iraq and the Levant into neighboring partner nations; counterterrorism and counter-illicit trafficking activities in East Africa to fight Al-Shabaab and Al-Qaeda in the Arabian Peninsula; and counterterrorism and maritime security activities in Southeast Asia to counter Abu Sayyaf and ISIL influence.
- In addition to providing partner nations' with operational training, equipment, and services, the Security Cooperation Account supported 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. These efforts supported partner nation independent reform efforts intended to improve overall defense governance and management consistent with best practices that advance U.S. objectives.
- Eliminated redundancy through joint planning with the Department of State across programs and activities.

IV. <u>Performance Criteria and Evaluation Summary</u>:

− Continued Assessment, Monitoring, and Evaluation activities will inform and shape planning and program design in effort to ensure that investments in partner capabilities achieve the desired objectives.

B. FY 2020 CURRENT YEAR ASSESSMENT

− The FY 2020 budget request includes $1.2 billion in Defense-Wide Operations and Maintenance funds for activities that enable Geographic Combatant Commands (GCC) to strengthen and evolve our alliances and partnerships, and to increase global burden sharing in support of the NDS line of effort to "Strengthen Alliances and Attract New Partners." Our investments will enable partner nations to defend against military aggression, bolster against coercion, and facilitate their fair share of common defense. By building the capacity of partner nations' foreign security forces, they will be capable of deterring or decisively acting to meet shared challenges and mitigate against the need to take action. The FY 2020 budget request supports the development of the capacity of foreign security forces based on the demand signal provided by GCC planners. The Security Cooperation account will resource programs informed by the NDS priorities, directly advance U.S. Defense objectives and is consistent with the general foreign policy of the Secretary of State. Programs will span across counterterrorism; Counter Weapons of Mass Destruction; Counter Illicit Drug Trafficking; Counter-transnational Organized Crime; Maritime and Border Security; Military Intelligence; and operations or activities that contribute to an international coalition operations. In addition to providing partner nations with operational training, equipment and services, the Security Cooperation Account will provide human rights training and support the development of partners' institutional capacity to absorb, apply, and sustain critical capabilities in their security forces. In many

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

    cases, DSCA will fund U.S. engagements to enhance the understanding of partners'
capability gaps and improve interoperability and collaboration.

— Supports the continued integration of South Asia, particularly with Sri Lanka and
Bangladesh, to expand maritime security capacity and capabilities. Efforts in Southeast
Asia will become more complex as activities continue to expand on the foundational work
established and the final implementation of programs notified in FY 2019 where
appropriate. FY 2020 plans also includes a line of effort that will introduce Oceania
as new partners for inclusion in exercises, exchanges, and seminars where feasible.

IV. <u>Performance Criteria and Evaluation Summary</u>:

C. FY 2021 PLANS AND OBJECTIVES
— Beginning in FY 2021, all activities previously funded with the Security Cooperation Account will be realigned and consolidated into the National Defense Strategy Implementation Account.

<u>Indo-Pacific Maritime Security Initiative (MSI)</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
— Installed the Combined Enterprise Regional Information Exchange System terminals and fly-away kits; achieved full utilization of SeaVision 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 visit, board, search, and seizure training facility and upgrades to Clark Air Force Base in the Philippines to improve Philippine maritime forces' interdiction capabilities;
— Completed upgrades and renovations to Utapao Airfield in Thailand to improve maritime airborne operations in the region;
— Provided sustainment for Vietnam's high endurance cutter vessel to support sea operations;
— Provisioned Link-16 communications and unmanned aircraft systems capabilities to Malaysia;
— Leveraged previous investments to deliver new and improved capabilities to partners, such as UAS capability for Thailand and upgrades to Malaysian maritime patrol reconnaissance aircraft, to improve maritime command, control, communications,

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

    intelligence, surveillance, and reconnaissance capabilities in the South China Sea region.

— Improved institutional capacity of maritime command and control centers, promoted information sharing, and increased professionalism of maritime security forces across the region through networked partnerships, events, and military education courses and seminars.

— Fully integrated Sri Lanka, Bangladesh, and India into planned military-to-military events, exchanges, and dialogue to enhance integration of capabilities within the South China Sea and the Indian Ocean.

B. FY 2020 CURRENT YEAR ASSESSMENT

— The FY 2020 consolidated appropriations act realigned the MSI program to the Security Cooperation Account.

C. FY 2021 PLANS AND OBJECTIVES

— Beginning in FY 2021, all activities previously funded with the MSI will be realigned to the NDS-I Account.

<u>**Regional Centers for Security Studies**</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
<u>Africa Center for Security Studies (ACSS)</u>

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— Published widely cited research on the movement and influence of militant Islamist groups, helping to explain some of the basis for a surge of attacks in the Sahel and declines in activity by Boko Haram, ISIS, and al Shabaab.
— Executed the African Military Education Program, in which representatives of U.S. professional military education institutions share expertise, methodology, and curriculum design practices with African counterparts.
— Hosted a workshop of 50 maritime security professionals from 26 countries and 13 regional organizations to collaborate on sub-regional and regional strategies for promoting a stable, secure, and sustainable maritime economy on the African Continent.

<u>Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)</u>
— Conducted the advanced Security Cooperation Course provided to enhance military and civilian leaders' understanding of security issues within political, socio-economic, defense, and environmental contexts
— Comprehensive Crisis Management Course which is focused on enhancing capacity among security practitioners for crisis preparation, mitigation, response, and recovery
— Conducted the Transnational Security Cooperation course which is designed to enhance awareness of transnational security issues, explore opportunities to strengthen states' capacities, and collaborative policies to address them
— Conducted the Comprehensive Security Responses to Terrorism Course provided to security practitioners in the Asia-Pacific region the operational and strategic-level skills necessary to enhance their ability to understand and combat terrorism and transnational threats
— Conducted the first course addressing maritime security, the Comprehensive Maritime Security Course

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— Developed and conducted fifteen seminars, workshops and dialogs, both resident and in-region, involving 810 participants. These workshops enhanced knowledge, skills, and values relevant to regional security cooperation.
— Assisted the government of Vietnam prepare for their upcoming role as ASEAN Chair.

<u>William J. Perry Center for Hemispheric Defense Studies (WJPC)</u>
— As an institutional capacity building (ICB) provider, the WJPC supports the National Defense Strategy objective to strengthen alliances and attract new partners and sustaining advantages in the Western Hemisphere by (1) offering executive-level academic programs, research projects, and outreach activities 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; and (3) enhancing enduring institutional partnerships among the nations of the region. Through academic programs and courses that foster common perspectives on regional security and promote integrated, collaborative responses to transnational threats, the WJPC employs 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 areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance.
— The WJPC conducted seven resident courses for 337 participants from 17 countries and 17 bilateral in-region seminars in nine different countries (Argentina, Brazil, Colombia, Dominican Republic, Ecuador, Guatemala, Honduras, Jamaica and Mexico)
— Conducted Two Hemispheric Forums, on Regional and Hemispheric Security, with a combined attendance of over 250 people and livestream viewership of over 150.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— Conducted 13 virtual presentations for four countries (Argentina, Honduras, Paraguay, Peru), with a combined audience of approximately 225 people
— Provided the Defense Governance 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.
— Hosted a Senior executive level governance seminar designed for the Vice-Minister and Director levels, addressing governance policy decision making and best practices
— Conducted the 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)
— 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.

<u>George C. Marshall European Center for Security Studies (GCMC)</u>
— As an institutional capacity building provider, the GCMC supports the National Defense Strategy objective to strengthen alliances and attract new partners and fortify the Trans-Atlantic NATO Alliance by (1) offering executive-level academic programs, research projects, and outreach activities 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; and (3) enhancing enduring institutional partnerships among the nations of the region. Through academic programs and courses that foster common perspectives on regional security and promote integrated, collaborative responses to transnational threats, the GCMC employs their comparative advantage of maintaining enduring individual and institutional relationships with alumni and

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

engaging beyond partners' defense establishments to advance U.S. interest in the areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance. In FY 2019, the GCMC conducted 13 resident courses with 794 participants and graduated 329 participants in 27 Partner Language Training Center Europe (PLTCE) courses.

— The GCMC continues to build capacity of network security sector professionals regionally across Europe/Eurasia and transnationally from across the globe. 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. In FY 2019, the GCMC conducted over 267 outreach, Partnership for Peace Consortium, PLTCE, and alumni events across the region reaching 13,212 total participants

— Conducted 17 transnational related events with 3,169 participants, to include 12 capacity building events (633 participants) and 5 networking events (189 participants). Resident courses which address transnational policy priorities have enjoyed average fill rates of 96%.

— Conducted 205 regional events with 4,566 participants, to include 167 capacity building events (3,070 participants) and 38 networking events (1,501 participants). Regional events are focused on Europe and Eurasia. Resident courses which addressed regional policy priorities have also enjoyed high participant fill rates, averaging 88%. Examples of non-resident regional events included separate Tailored Seminars for Parliamentarians from the countries of Georgia, Moldova and Ukraine; Senior Leaders Seminars for Ukraine; a Regional Information Assurance Conference; Balkans 360 Workshops and 34 Outreach Networking Events.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— Conducted the Senior Executive Seminar "China in Europe: A Security Challenge?" Topics included understanding Chinese policy, strategic communication and economic goals in Europe, with respect to trade, investment and infrastructure.
— Conducted the Ukraine Senior Leadership series – six (6) total seminars that brought senior Ukrainian defense leaders together to enable their effort to carry out an effective defense review
— Conducted the House Democracy Partnership Parliamentarian Workshop – this inaugural event brought 31 parliamentarians from five countries to the GCMC to discuss parliamentary oversight of the defense and security sectors.
— The GCMC remains in contact with its 13,460 member network through a variety of outreach events and digital communication tools and assisted alumni with connecting with other alumni and/or US/German stakeholders to address concerns.

<u>Near East South Asia Center for Strategic Studies (NESA)</u>
— Completed 75 resident programs with participants from 95 countries resulting in 821 new alumni-with the addition of numerous topical seminars and meetings-and the engagement of 1,473 participants.
— Leveraged collaborative interests and knowledge of regional combatant commands and U.S. military organizations to execute 55 tailored programs focused on addressing various regional security issues.
— Continued support for the Deputy Special Presidential Envoy for Countering ISIS to the National Command Authority. The NESA Center'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.

IV. <u>Performance Criteria and Evaluation Summary</u>:

– Addressed 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 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,

B. FY 2020 CURRENT YEAR ASSESSMENT

In order to address the Congressional mandate to put more attention and resources towards partner nation institutional capacity building, the Regional Centers are working closely with the Institutional Capacity Building (ICB) community to develop policies and processes to ensure that programming of Regional Center activities are directly supporting ICB and broader Security Cooperation efforts. In FY 2020 the Regional Centers will support the development of comprehensive ICB plans that address strategic objectives and Geographic Combatant Command (GCC) priorities ensuring better return on investment.

<u>Africa Center for Security Studies (ACSS)</u>
– 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.
– Activities will remain consistent with and supportive of DoD 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

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

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. FY 2020 work has continued 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

<u>Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)</u>
- 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.
- 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.
- Continue to conduct courses that provide foundational grounding in regional security issues and opportunities for cooperation among security practitioners. These are complemented by a cutting-edge, topically-focused workshop and dialogue program.

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

<u>William J. Perry Center for Hemispheric Defense Studies (WJPC)</u>
— Defense governance remains the top priority for WJPC. Academic offerings will continue
  to support efforts of the Department to build and sustain transparent, capable defense
  and security governance institutions.
— FY 2020 programs include the Defense Governance 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.
— Continue efforts to build and leverage Communities of Practice in accordance with the
  Department's guidance. WJPC will cultivate these COPs as venues for transnational
  cooperation, forums for strategic messaging, and contributors to and repositories of a
  growing knowledge base in Defense Institution Building activities.
— Continued efforts 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.
— Continued to support the Transnational Security Studies Program at the GCMC by
  recommending the best English-speaking candidates from priority nations and continue

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

    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.

<u>George C. Marshall European Center for Security Studies (GCMC)</u>
- Address Transnational issues by continuing to offer existing programs such as the Counter Transnational Organized Crime program, the Program in Terrorism and Security Studies, the Program in Applied Security Studies, and the Senior Executive Seminar. The GCMC plans to include irregular warfare (IW) topics and practical lessons which our participants can apply immediately. We will include IW topics in our Program on Terror and Security Studies alumni community of interest events and are exploring an IW-related topic as the emphasis of next year's Senior Executive Seminar, our flagship General Officer level event.
- Regional issues will be addressed by continuing existing courses such as the Seminar on Regional Security, 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 began working with EUCOM, AFRICOM, the German Federal Ministry of Defense, and the Africa Center for Security Studies in FY 2019 to develop the Europe-Africa Security Studies, a program designed to address cross-regional security challenges that affect both Europe and Africa.

<u>Near East South Asia Center for Strategic Studies (NESA)</u>
- Building on the efforts in FY 2019, the Institutional Capacity Building (ICB) community will begin to implement planning and resources processes that increase ICB integration into Security Cooperation planning and support to strategic objectives and GCC

IV. <u>Performance Criteria and Evaluation Summary</u>:

priorities. As a result, Regional Center activities will be part of a comprehensive ICB effort, complementing and supporting other ICB activities, where applicable, to most effectively support GCC ICB objectives in broader Security Cooperation programs.

— Continue efforts to connect regional countries with U.S. Government agencies and other partners to achieve national security objectives through professional education seminars provided by highly qualified faculty members and supporting staff.

— Continue efforts to use a whole-of-society approach to address critical national security issues. NESA is programmed to conduct 72 resident program, as well as numerous topical seminars and meeting. NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations will allow NESA to provide strategic depth. The NESA Center in coordination with the United States Military Training Mission to Saudi Arabia, Ministry of Defense Kingdom of Saudi Arabia (KSA), the KSA Transformation Office and the Defense Security Cooperation Agency to execute a Foreign Military Sales case to assist the Kingdom of Saudi Arabia in standing up the Strategic Integration Office, in their effort of transforming its professional military education system.

— Continue the execution of programs with interagency partners. The NESA Center's unique relationship with numerous universities connected to regional think-tanks and other government agencies facilitates strategic dialogue for international policymakers.

C. FY 2021 PLANS AND OBJECTIVES
<u>Africa Center for Security Studies (ACSS)</u>

— Implement planning and resources processes that increase ICB integration into security cooperation planning and support to strategic objectives and GCC priorities. As a result, while continuing ongoing programs from FY 2020, Regional Center activities will be part of comprehensive ICB efforts, complementing and supporting other ICB

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

activities, where applicable, to most effectively support GCC ICB objectives in and broader Security Cooperation programs.

<u>Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)</u>
— Continue efforts to achieve efficiencies by growing the Regional Security Studies Intern Program, 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. Efficiencies in cost drivers will continue to drive funding decisions.

<u>William J. Perry Center for Hemispheric Defense Studies (WJPC)</u>
— Continue to provide programming that directly addresses the Department's policies and priorities. The WJPC plans to host the Managing Security and Defense seminar and the Defense Governance course in FY 2021, which specifically targets senior and mid-level policy makers.
— Through Communities of Practices, the WJPC will build a shared knowledge base of Defense Governance 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 Honduras and Argentina.

<u>George C. Marshall European Center for Security Studies (GCMC)</u>
— The GCMC activities integrates supporting elements of resident outreach programs, alumni, Partner Language Training Center Europe (PLTCE) mission, and Partnership for Peace Consortium programs to meet mission requirements:

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— Resident programs will 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.
— Outreach programs will continue to reinforce foundational development and maintain the flexibility and responsiveness to address emerging security challenges with a more specific geographic focus. Insights gained in the field then supplement content in Resident Programs. Outreach programs extend the reach and relevance of the network.
— Alumni programs will continue to enhance and sustain investments made by Resident and Non-Resident Outreach programs through Community of Interest and Outreach Networking Events. Alumni programs maintain and operationalize the network.
— PLTCE, in addition to providing specialized linguist instruction for U.S. and NATO personnel, provides thematically focused English language training for selected participants to enhance their participation in subsequent resident courses. In this way, PLTCE also enables the network to communicate in a single, common language.
— PfPC, as a co-located and independent organization, provides programs that are often complementary to GCMC efforts. PfPC is reliant on logistics provided by the GCMC and therefore must coordinate and synchronize its activities closely with the GCMC Directorate of Business Operations

<u>Near East South Asia Center for Strategic Studies (NESA)</u>
- NESA will continue to actively pursue opportunities to enhance the capabilities of our regional partners by integrating our efforts through strategic-level education. The Center is planning for 75 professional military and civilian strategic education initiatives and programs. These will constitute our main effort and create a long-term culture of communication and coordination with U.S. Central Command, U.S. Africa

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

   Command, U.S. Indo-Pacific Command, and United States Government agencies and other regional partners to achieve the Department's objectives.
   - The NESA Center will continue to work with The United States Military Training Mission (USMTM) to Saudi Arabia, Ministry of Defense Kingdom of Saudi Arabia (KSA), the KSA Transformation Office and the Defense Security Cooperation Agency to execute an FMS case to assist the Kingdom of Saudi Arabia in transforming its professional military education system.
   - Continue support for the Office of Security Cooperation-Iraq 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. NESA in coordination with OSC-I and the Defense Security Cooperation Agency to develop an FMS case to assist Iraq in developing a professional National Security education program. – NESA's partnership of Strategic Studies Network links NESA 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.
   - The NESA center will continue to bring key regional influencers together to survey regional issues and capture security, diplomatic, political, economic, and resource trends.

Institute for Security Governance (ISG)

A. FY 2019 PRIOR YEAR ASSESSMENT
— N/A

B. FY 2020 CURRENT YEAR ASSESSMENT

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— N/A

C. FY 2021 PLANS AND OBJECTIVES
— Advance U.S. national security and foreign policy objectives by building partner institutional capabilities to address shared security challenges;
— Provide an enhanced Department wide approach to conducting Institutional Capacity Building (ICB) activities.
— Respond to Congress' call for the Department to address the institutional weakness of partner nations that receive U.S. security cooperation investments.
— Advise defense and security sector institutions on building partner nation capacity activities.
— Innovate and develop ICB methodologies and approaches.
— In FY 2021, the ISG mission set will expand to address Department wide priorities such as logistics, cyber security, increased support to Section 333 Train and Equip activities, and support to the development of ICB-related curriculum associated with the Security Cooperation Workforce Development Program.

<u>**Defense Institution Reform Initiative (DIRI)**</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
— Supported the development of comprehensive Institutional Capacity Building (ICB) plans that address strategic objectives and combatant command priorities ensuring better return on investment.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— Supported the Department's efforts to improve planning, design, and the implementation of ICB such as the creation of ICB country support plans, a contribution to the country security cooperation plans, and incorporating assessment, monitoring, and evaluation into the country security cooperation planning process.

B. FY 2020 CURRENT YEAR ASSESSMENT

— In FY 2019, the Center for Civil-Military Relations (CCMR) was realigned from the Department of Navy to the Defense Security Cooperation Agency (DSCA) and rechristened as the ISG. Previously, the DSCA provided DIRI funding to the Department of Navy on a reimbursable basis for operating expenses incurred by the ISG.

— The transition of the ISG to a subordinate organization within the DSCA will facilitate a more cost effective direct funded model that will be managed by the DSCA. All activities previously funded under DIRI will be realigned to the ISG in FY 2020

— Building on the efforts of the DIRI program in FY 2019, the ISG will be the primary provider of support to the development of the Department's more integrated and centralized approach to executing ICB programs, a scoping methodology, and the lessons learned.

IV. <u>Performance Criteria and Evaluation Summary</u>:

C. FY 2021 PLANS AND OBJECTIVES
— In FY 2021, all activities previously funded with DIRI will be realigned to the Institute for Security Governance.

<u>DSCA Headquarters</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
— Continued support towards the Department's Audit Remediation efforts by streamlining and documenting processes and procedures in effort to achieving full auditability. With the addition of 35 civilian billets, DSCA Headquarters supported the security cooperation community in developing and executing innovative security cooperation solutions to support mutual U.S. and partner interests. This mission is only successful with adequate manpower. As such, DSCA has restructured their Talent Management Division by developing an in-house Human Resources section to improve DSCAs recruitment and hiring process.

B. FY 2020 CURRENT YEAR ASSESSMENT
— DSCA will continue to support Audit Remediation efforts and provide effective oversight of Security Cooperation programs and activities. The enacted funding level for the DSCA headquarters severely impacts the DSCA's ability to meet the Department's objective.

IV. <u>Performance Criteria and Evaluation Summary</u>:

C. FY 2021 PLANS AND OBJECTIVES
— DSCA will continue to restructure and maximize the management of enterprise security cooperation Programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

<u>Wales Initiative Fund/Partnership for Peace (WIF/PfP)</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
— WIF activities provided support to the development of comprehensive Institutional Capacity Building (ICB) plans that address strategic objectives and the priorities of GCCs ensuring better return on investment.

B. FY 2020 CURRENT YEAR ASSESSMENT
— WIF activities align with comprehensive ICB efforts, complementing and supporting other ICB activities, where applicable, to most effectively support GCC ICB 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 ICB, as a means to provide GCCs better access to WIF as a security cooperation tool to collaborate with NATO stability efforts.

IV. <u>Performance Criteria and Evaluation Summary</u>:

C. FY 2021 PLANS AND OBJECTIVES
— Beginning in FY 2021, WIF/PfP funded activities in support of the Institute for Security Governance (ISG) will be realigned to the ISG program line. WIF/PfP funded activities that do not support the ISG will be realigned to the National Defense Strategy Implementation Account.

<u>Combating Terrorism and Irregular Warfare Fellowship Program (CTIWFP)</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
— Trained and educated approximately 2,500 foreign security officials in a wide range of combating terrorism skills in support of national security strategic objectives and geographic combatant Command.
— The CTIWFP focused on developing partner nation long term capabilities by enhancing and broadening understanding of the root causes of terrorism and violent extremism. The programs tiered approach of developing mid to senior level counterterrorism professionals with a common understanding providing the Department with a solid network of international partners willing to assist in the global efforts against terror.
— Many individuals who participated in educational events in years past are now in senior level positions.in their countries and are assisting U.S. efforts to further train and educate individuals in these areas. The current Algerian Defense Attache serving in France is an alumni of the program. Also, the commander of the Algerian Special Forces is graduate of one of the CTIWFP masters programs.
— Additionally, senior Ministry of Defense officials in Greece, Uganda, Niger, Estonia, Malta, and Bosnia have all stepped forward offering their locations for future regional education and training venues. In addition to the these regions, the CTIWFP was also able to directly address specific gaps in CT and IW understanding in the SOUTHCOM AOR with programs taking place in Colombia and Peru.

IV. <u>Performance Criteria and Evaluation Summary</u>:

B. FY 2020 CURRENT YEAR ASSESSMENT

— Building on congressional mandates to put more attention and resources towards partner nation institutional capacity building, in FY 2020, the CTIWFP continues to be a valuable tool for the Department.

— Continued support to U.S. efforts to provide targeted international combating terrorism education to partner nations. Combating Terrorism and Irregular Warfare education and training programs will continue to prove to be an effective strategic tool in the struggle against violent extremism.

— FY 2020 program plans will maintain the initiatives of previous years and expand and operationalize the global network of professionals through targeted continuing education events centered on theater specific needs.

— Specifically, the program will engage with alumni in Africa to combat the spread of violent extremism, and in the Pacific region to counter malign influence. Middle Eastern alumni programing will work to counter narratives to the Islamic State in Iraq and Syria.

C. FY 2021 PLANS AND OBJECTIVES

— Beginning in FY 2021, all activities previously funded through the CTIWFP will be realigned to the NDS-I Account.

<u>Strategic Evaluations</u>

A. FY 2019 PRIOR YEAR ASSESSMENT

— In FY 2019, the Department refined guidance on the implementation of the Assessments, Modernization, and Evaluations (AM&E) framework in collaboration with DSCA, the GCCs, and the Military Departments. Improved AM&E of security cooperation initiatives will

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

    promote broader holistic efforts that lead to greater impact, outcomes and effectiveness in support of U.S. objectives for security cooperation.
— In FY 2019, the Department funded eight independent strategic evaluations on key security cooperation topics. These evaluations will lead to the 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 Initiative Design Documents (IDDs) at each GCC.
— IDDs will begin to be institutionalized as part of Phase 3 where lessons learned were applied from Phase 2 IDD pilot and implementation of the new planning process. The sustainment of this process included the development of an AM&E training program at the Defense Institute of Security Cooperation Studies.

B. FY 2020 CURRENT YEAR ASSESSMENT
— Continue to refine guidance and begin standardizing best practices in effort to achieve greater consistency, impact, and effectiveness of security cooperation activities in support of the Department's objectives.
— Initiate at least six independent strategic evaluations on key security cooperation topics. Priorities include defining, communicating and integrating best practices learned from the evaluations.
— Develop Significant Security Cooperation Initiatives (SSCIs) that define specific five year plans and objectives. Each GCC will develop and document at least one SSCI per priority country in its respective area of responsibility, using the IDD framework to develop SSCI objectives.
— Milestones:
  • Begin a minimum of six strategic evaluations. Evaluations will identify lessons learned and recommendations for best practices.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- Publish unclassified evaluations to improve communication and transparency
- Continue to assist GCCs and the Military Departments with the development of partnership assessments, IDDs, and performance monitoring.

C. FY 2021 PLANS AND OBJECTIVES

— Continue efforts to refine program guidance and standardize best practices learned throughout the AM&E framework in collaboration with DSCA, the GCCs, and the Military departments. Standardized best practices for AM&E of SC initiatives will lead to greater consistency, impact, and effectiveness in support of USG objectives for security cooperation. While the focus in FY 2020 is on further refining monitoring policies and procedures, the emphasis in FY 2021 will be to conduct a review of lessons learned from development and implementation of the partnership assessments, initiative design documents, and monitoring plans in order to ensure that these documents continue to serve the needs of the strategic AM&E framework.

— In FY 2021, the Department will begin at least ten 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 IDD framework to develop SSCI objectives.

— Milestones:

- Initiate a minimum of ten strategic evaluations
- Publish unclassified evaluations to improve communication and transparency

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- Continue to assist GCCs and the Military Departments with the development of partnership assessments, IDDs, and performance monitoring.

<u>**Security Cooperation Workforce Development Program (SCWDP)**</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
— Established the Defense Security Cooperation University (DSCU)
— Developed the Security Cooperation Workforce Certification Program
— Continued development and implementation of new competency based education and training curriculum and tiered continuous learning to support security cooperation certification.
— Initiated DSCU security cooperation workforce management study with RAND to develop Expert level training for the SC workforce certification program.
— Developed information technology infrastructure requirements for the establishment of the DSCU website, virtual network, learning management systems and other workforce management platforms.
— Established the Department's security cooperation key positions and Phase 1 of the security cooperation position and billet codes for use in the Department's authoritative manpower systems
— Expanded strategic communications and outreach within the Department to inform the enterprise of upcoming policy changes for the SC Certification Program.
— Approximately 3,000 students completed focused instruction in the following courses" International Programs Security Requirements; Missile Technology Control Regime; Security Cooperation Management Policy, Programs, and Planning, and Security Cooperation Management - overseas. Also enhanced online learning opportunities for new learning

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

    modules for existing courses in Security Cooperation Management Familiarization and International Programs Security Requirements

— Expanded the number of overall resident course offerings to increase the number of opportunities for security cooperation workforce personnel to attain required certification levels. Expanded and integrated into the appropriate Defense Institute of Security Cooperation Studies' (DISCS) courses the new policy and processes from building partnership capacity and other Title 10 partner-relations building programs.

— Partnered with other educational institutions (Defense Acquisition University and Naval Postgraduate School) to enhance and develop new course material and assist in educating the security cooperation workforce.

— Enhanced online learning opportunities courses reaching over 6,500 students. Developed over 40 stand-alone online modules of instruction and learning guides for training and/or reference for the security cooperation workforce.

— In support of improved training for security cooperation offices, DISCS initiated transition to electronic tablet technology for both staff and classroom use.

— Upgraded audiovisual technology in several classrooms to ensure proper delivery of all course material.

B. FY 2020 CURRENT YEAR ASSESSMENT

— Continue to expand the DSCU virtual network to enable collaboration through a consortium of educational institutions such as the Defense Acquisition University, Joint Military Attaché School, Professional Military Education Institutions and select civilian universities

— Continue the development of a training certification framework.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- Continue the development of a new competency based education and training curriculum and tiered continuous learning to support security cooperation certification.
- Consolidate DSCU support and operational functions by re-designating DISCS as DSCU West, establishing an integrated university organization. This consolidation will implement process improvements and realize cost savings by minimizing duplication of effort between the DSCU West and DSCR NCR campuses.
- Transition and execute new SC Certification Guidelines to ensure Department-wide security cooperation positions and billet codes are marked and validated for use in the Department's authoritative manpower systems.
- Continue to educate the security cooperation workforce by resident learning, online learning, onsite education, and expanded academic partnerships with other institutions and organizations.
- Continue rapid expansion of course revisions and development of new courses in support of the certification program mandated by 10 U.S.C., Section §384.
- Complete the design, testing, and fielding of new courseware both in residence and online prior to the 4th quarter of FY 2020.
- Efforts will support the expansion of the institute overall by increasing the classroom capacity by 10 class weeks and student capacity by 300.

C. FY 2021 PLANS AND OBJECTIVES

- Continue efforts to meet the objectives established in 10 U.S.C., Section §384 of the FY 2017 National Defense Authorization Act for SCWDP and security cooperation community to improve the education and professionalization of the SC workforce. Specific activities include on-line and resident courses to meet continually changing education requirements.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— Most new courseware will be designed, tested, and fielded during FY 2020. This includes a revision of all current courseware, as well as, development of new items such as spouse education, End Use Monitoring education, and Assessment, Monitoring, and Evaluation education.
— The education and certification of the 20,000 plus security cooperation workforce personnel will be in full execution up to the Intermediate certification levels. This will include refining the security cooperation areas of concertation and the desired training outcomes to support the certification mandated by 10 U.S.C., Section §384.
— Continue efforts to increase capacity at the institute by 700 students and an additional 16 class weeks of instruction.

<u>**Ministry of Defense Advisors (MoDA) Program**</u>

A. FY 2019 PRIOR YEAR ASSESSMENT
— Supported 71 advisors in Afghanistan deployed to U.S. Forces-Afghanistan supporting Resolute Support mission, Combined Security Transition Command-Afghanistan, and the NATO Special Operations Component Command. Advisors are engaged directly with counterparts in the Ministries of Defense and Interior, as well as with the Presidential Information Coordination Center (Afghan National Security Council). FY 2019 highlights include:
— Enabled the establishment of the Afghan Anti-Corruption Justice Center, a critical piece in Afghanistan's national anti-corruption strategy
— Assisted the Afghan Ministry of Defense in establishing a wide range of policies addressing human rights, treatment of non-combatants, and rule of law.

IV. <u>Performance Criteria and Evaluation Summary</u>:

— Engaged in ten countries, including Iraq, to support a number of priority security cooperation efforts, including Maritime Domain Awareness. FY 2019 highlights include:

- Seven (7)advisors in Ukraine, including strategic communications, logistics, and medical advisors that supports ongoing operations and provides assistance to the Ukrainian Cabinet of Ministers

- Four (4)advisors in Georgia supporting the NATO Substantial Georgia Package, the Georgia Defense Readiness Program, and the Georgian Wounded Warrior Program

- Two (2)advisors in Romania supporting cyber and human resources operations

- Assigned a Maritime domain awareness advisor to the Association of South-East Asian Nations working to establish a regional architecture that will enhance security along critical U.S. sea lines of communication

B. FY 2020 CURRENT YEAR ASSESSMENT

— Continue to plan activities that ensure ministerial advisory is directly supporting Institutional Capacity Building, and broader security cooperation efforts. Establishing long-term, civilian relationships between the DoD and partner ministries is key to the success of the MoDA's Program.

— To support combatant command priorities, and broader security cooperation goals, the MoDA Program is providing partner ministries worldwide ministerial advisory services in maritime domain awareness institutional capacity, with a policy and strategic focus.

— Establish a team of eight advisors in the Kingdom of Saudi Arabia.

IV. <u>Performance Criteria and Evaluation Summary</u>:

C. FY 2021 PLANS AND OBJECTIVES

— Beginning in FY 2021, all activities previously funded through the MoDA Program will be realigned and consolidated in the the NDS-I Account.

<u>Security Cooperation Data Management</u>

A. FY 2019 PRIOR YEAR ASSESSMENT

— The Partner Outreach and Collaboration Support (POCS) program, through the Regional Center Persons and Activity Management System (RCPAMS), provided Information Technology (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.

— 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.

— POCS expanded RCPAMS and GlobalNET access to the international fellows programs at the U.S. Army War College and U.S. Naval Postgraduate School, thus further integrating efforts of security cooperation providers in the training and education field.

— Awarded the G-TSCMIS Release 3 contract and conducted post award conference; began planning efforts and conduct both the preliminary and critical design reviews for government acceptance; conducted Code and Unit Testing, contractor software integration testing, software acceptance testing, government Independent Verification and

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

    Validation testing, Information Assurance testing, and Integrated Test. G-TSCMIS
Release 3 will be operational for the security cooperation community in September 2019.

IV. <u>Performance Criteria and Evaluation Summary</u>:

B. FY 2020 CURRENT YEAR ASSESSMENT

— POCS continues to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, to include monitoring for intrusions, malware, system performance, and uptime in a certified Risk Management Framework certified facility. Implement upgrades and development as required.

— POCS continues to expand access to both systems for a host of Department of Defense schoolhouses, thus expanding a common database and knowledge base on which security cooperation providers can draw. Personnel support will be provided to assist institutions and partners globally during courses, seminars, outreach events, and the GlobalNET development team; conduct operational testing, and tier one support.

— Continued support to partner countries and NATO's e-Learning and Advanced Distributed Learning (efforts. Maintain mechanisms for partners to collaborate and continue to update the GlobalNET technology and provide software upgrades to ensure the system remains relevant.

— Continued support for the completion of production and the deployment of a fully operational successor system.

C. FY 2021 PLANS AND OBJECTIVES

— 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 Department of Defense and private

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

    educational and outreach portals to inform future development and resourcing. Implement GlobalNET application for smart phone use.

— Complete data migration from G-TSCMIS into a successor system, retire G-TSCMIS, and continue to improve successor system through capability and functional enhancements.

<u>Defense Institute of International Legal Studies</u>

A. FY 2019 PRIOR YEAR ASSESSMENT

— Leveraged 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 engagements.

— Engaged with over 4,300 partner nation representatives. Activities included mobile legal institutional capacity building efforts and rule of law education and training seminars, as well as multi-week resident legal courses.

— Conducted resident courses that included 215 participants from 59 countries (plus five U.S. and four international adjunct instructors) across eleven multinational courses. The Curriculum is focused on creating integrated engagement resources on the legal aspects of United Nations peacekeeping operations and revising core modules on human rights.

B. FY 2020 CURRENT YEAR ASSESSMENT

— Continue to support the development and global implementation of rule of law engagement in accordance with Department of Defense Policy guidance.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

— Focus on the integration of legal ICB and Human Rights/Rule of Law training.

C. FY 2021 PLANS AND OBJECTIVES

— Support the continuation of development and global implementation of legal engagements. Fulfilling the requirement for sustained engagement with international partners is necessary for the comprehensive implementation of long-term defense institution building within security sector reform. Legal engagement also addresses 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.

— Provide for the continuation of development and global implementation of legal engagement in accordance with OSD guidance and priorities.

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V. __Personnel Summary__	__FY 2019__	__FY 2020__	__FY 2021__	**Change** __FY 2019/__ __FY 2020__	**Change** __FY 2020/__ __FY 2021__
Civilian End Strength (Total)	446	468	469	22	1
U.S. Direct Hire	408	428	429	20	1
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	423	443	444	20	1
Reimbursable Civilians	23	25	25	2	0
Civilian FTEs (Total)	427	462	462	35	0
U.S. Direct Hire	398	422	422	24	0
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	413	437	437	24	0
Reimbursable Civilians	14	25	25	11	0
Average Annual Civilian Salary ($ in thousands)	148.8	157.3	162.1	8.5	4.8
Contractor FTEs (Total)	269	392	387	123	-5

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VI. <u>**OP 32 Line Items as Applicable (Dollars in thousands)**</u>:

OP 32 Line	FY 2019 Actuals	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Enacted	Change FY 2020/FY 2021 Price	Change FY 2020/FY 2021 Program	FY 2021 Estimate
101 Exec, Gen'l & Spec Scheds	59,610	1,657	5,566	66,833	1,029	1,058	68,920
104 FN Direct Hire (FNDH)	1,830	51	6	1,887	29	-10	1,906
199 Total Civ Compensation	**61,440**	**1,708**	**5,572**	**68,720**	**1,058**	**1,048**	**70,826**
308 Travel of Persons	51,776	1,035	-480	52,331	1,047	0	53,378
399 Total Travel	**51,776**	**1,035**	**-480**	**52,331**	**1,047**	**0**	**53,378**
696 DFAS Financial Operation (Other Defense Agencies)	3,630	8	150	3,788	1,016	-940	3,864
699 Total DWCF Purchases	**3,630**	**8**	**150**	**3,788**	**1,016**	**-940**	**3,864**
771 Commercial Transport	3,149	63	0	3,212	64	0	3,276
799 Total Transportation	**3,149**	**63**	**0**	**3,212**	**64**	**0**	**3,276**
912 Rental Payments to GSA (SLUC)	3	0	0	3	0	0	3
914 Purchased Communications (Non-Fund)	5,277	106	0	5,383	108	0	5,491
915 Rents (Non-GSA)	862	17	605	1,484	30	0	1,514
920 Supplies & Materials (Non-Fund)	46,726	934	-34,954	12,706	254	-86	12,874
921 Printing & Reproduction	65	1	0	66	1	0	67
923 Facilities Sust, Rest, & Mod by Contract	72,468	1,450	-73,730	188	4	0	192
925 Equipment Purchases (Non-Fund)	9,122	182	0	9,304	186	0	9,490
932 Mgt Prof Support Svcs	103,108	2,062	0	105,170	2,103	-7,411	99,862
933 Studies, Analysis & Eval	7,652	153	1,276	9,081	182	0	9,263
955 Other Costs (Medical Care)	115	4	-2	117	5	-3	119
957 Other Costs (Land and Structures)	1,380	28	0	1,408	28	0	1,436
960 Other Costs (Interest and Dividends)	70	1	0	71	1	0	72
964 Other Costs (Subsistence and Support of Persons)	112	2	2	116	2	3	121
987 Other Intra-Govt Purch	68,372	1,367	-49,261	20,478	410	2,700	23,588
988 Grants	54	1	0	55	1	0	56
989 Other Services	1,543,144	30,863	-1,261,417	312,590	6,252	-51,595	267,247

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OP 32 Line	FY 2019 Actuals	Change FY 2019/FY 2020 Price	Program	FY 2020 Enacted	Change FY 2020/FY 2021 Price	Program	FY 2021 Estimate
990 IT Contract Support Services	14,967	299	18,073	33,339	667	1,814	35,820
999 Total Other Purchases	**1,873,497**	**37,470**	**-1,399,408**	**511,559**	**10,234**	**-54,578**	**467,215**
Total	**1,993,492**	**40,284**	**-1,394,166**	**639,610**	**13,419**	**-54,470**	**598,559**

* The FY 2019 Actual column includes $1,392,002.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).
* The FY 2020 Enacted column excludes $1,439,178.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).
* The FY 2021 Estimate column excludes $1,577,763.0 thousand of FY 2021 OCO Appropriations Funding.