

# **Fiscal Year 2024 Budget Estimates**

## **Defense Security Cooperation Agency**



**March 2023**

**Defense Security Cooperation Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
DSCA	3,436,823	73,911	10,959,690	14,470,425	56,580	-12,147,905	2,379,100

- FY 2022 includes \$940,758 thousand in OOC Actuals. FY 2023 includes \$1,827,774 thousand in OOC. FY 2024 includes \$1,263,579 thousand for the OOC Budget Estimate.
- Includes enacted funding in the Additional Ukraine Supplemental Appropriation Act, 2022 (Public Law 117-128), Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

**I. Description of Operations Financed:**

The Defense Security Cooperation Agency (DSCA) leads the security cooperation enterprise in delivering effective, enduring, and timely solutions that support national security, defense strategic guidance and 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 responsibly act in support of U.S. national security objectives. Security cooperation activities are often complex and span the phases of conflict from shaping the environment to enabling civil authority activities. The DSCA collaborates closely with the interagency, geographic combatant commands, industry, and partner nations to execute security cooperation activities. Moreover, the DSCA seeks to maximize security cooperation program effectiveness.

The FY 2024 budget request supports the day-to-day operations of the DSCA headquarters, the Defense Security Cooperation University, the Department of Defense Regional Centers for Security Studies, the Institute for Security Governance, and the Defense Institute of International Legal Studies. Under the provisions of the 10 USC Chapter 16, the FY 2024 budget request will continue to support the execution of a Department-wide framework for the 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. DSCA will continue to execute security sector assistance programs and activities in accordance with 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.

**International Security Cooperation Programs (ISCP)**

The ISCP account funds activities aimed at building partner capacity to address shared national security challenges and operate in tandem with or in lieu of U.S. forces. These efforts include train-and-equip programs to build partner capability across a range of mission areas and institutional capacity building to facilitate absorption, sustainment, and institutional support necessary for capability development. The Department plans to use ISCP account funds under relevant security cooperation authorities. Security cooperation programs funded through the

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**I. Description of Operations Financed: (Cont.)**

ISCP account are prioritized across a range of factors, including strategic alignment, program feasibility, and DoD component prioritization. Geographic Combatant Commands develop and submit requirements in the form of significant security cooperation initiatives (SSCI), aligning proposed activities across five-year plans and identifying complementary Department of State security assistance activities (e.g., international military education, Foreign Military Financing, Foreign Military Sales, etc.) that contribute to the effort's strategic objective. Initiative-based planning supports DoD's efforts to conduct assessment, monitoring and evaluation of security cooperative activities to ensure programs yield a return on investment. ISCP programs and activities are coordinated, reviewed, and vetted by the Secretary of Defense and the Secretary of State, facilitating synchronization of security sector assistance.

**Regional Centers for Security Studies**

The Regional Centers for security studies support the objective of strengthening alliances and attracting new partners. The Regional Centers offer executive-level academic programs, research projects, and rigorous outreach programs that foster long-term collaborative relationships. Through academic cohorts that promote common perspectives on regional security and promote integrated, collaborative responses to transnational threats, 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. 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.; the Africa Center for Strategic Studies, Washington, D.C.; the Daniel K. Inouye Asia-Pacific Center for Security Studies, Honolulu, Hawaii; the William J. Perry Center for Hemispheric Defense Studies, Washington, D.C.; the George C. Marshall European Center for Security Studies, Garmisch, Germany, and the Ted Stevens Center for Arctic Security Studies in Anchorage, AK.

**Defense Security Cooperation University (DSCU)**

To meet the current and future global U.S. Security Cooperation mission, the Defense Security Cooperation University (DSCU), founded in September 2019, delivers the education, training, research, and workforce analysis required to develop an agile, certified, and experienced U.S. Security Cooperation workforce. Additionally, DSCU implements Institutional Capacity Building, Security Cooperation education, and related programs and initiatives with U.S. allies and partner nations. DSCU is DoD's center of intellectual life for Security Cooperation and aspires to be the indispensable institution for Security Cooperation knowledge and practice. DSCU is comprised of its headquarters in the National Capital Region (NCR), and its two implementation Divisions which encompass the Defense Institute of International Legal Studies (DIILS) in Newport, RI and the Institute for Security Governance (ISG) in Monterey, CA, as well as DSCU's main school house in Dayton, OH, the School of Security Cooperation Studies (SSCS). SSCS supports DSCA's mission of training, educating, and providing for the long-term development of the Security Cooperation workforce. The DSCU team of teams works across functional areas to create synergies that benefit students, strategic partners, and other external stakeholders. An agile mindset and desire to innovate in response to the real-world challenges and requirements of those the university serves characterizes DSCU's approach to the mission and its constant collaboration with the rest of DSCA.

**DSCU Operations**

DSCU Operations ensures the implementation of the requirements specified in Section 384 of NDAA 2017. It is comprised of its headquarters in the National Capital Region (NCR), which consists of the Strategic Workforce Programs Directorate, (focused on the Security Cooperation

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**I. Description of Operations Financed: (Cont.)**

Organization/Officer (SCO) Reform Initiatives), the ICB Directorate (focused on the planning, resourcing and Congressional notification of all ICB activities), the College of Strategic Security Cooperation (focused on higher-level Security Cooperation education as well as functional and regional studies), and the Research, Analysis and Lessons Learned Institute (RALLI), which advances the study of Security Cooperation through applied research and critical inquiry. Also in DSCU Operations is the International Military Training and Education Division (note: this is separate from International Military & Education Training (IMET) funding) that develops and manages programs and implements policies for Title 10 supported training and education activities.

**Institute for Security Governance (ISG)**

The FY 2024 budget funds the ISG management and program support costs and enables the Department's Institutional Capacity Building (ICB) personnel and infrastructure to meet policy and legislative ICB goals and objectives. ISG program costs are part of the ISCP request. ISG advances national security and foreign policy objectives by building partner nation institutional capacity and capabilities and enhancing the approach and conduct of ICB to address security challenges. This budget allows ISG to continue supporting DoD Security Cooperation partnership assessments to support new countries and roles, Institutional Capacity Building assessments and ICB planning in support of geographic combatant command Significant Security Cooperation Initiatives, ongoing faculty and expert support for ICB execution, and the development and sharing of ICB lessons learned, best practices, and doctrine. ISG leads ICB communities of interest and practice as a critical aspect of enabling innovative approaches to successfully strengthen U.S. alliances and attract new partners. This budget also supports the ISG task to develop corresponding ICB curricula and materials in support of Defense Security Cooperation University security cooperation workforce training and education. It also includes ICB Resident Advisor / Ministry of Defense Advisor program support requirements for deployed resident advisors. Beginning in FY 2024, the ISG will be reported as the "Defense Security Cooperation University – ISG".

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

The DIILS is the lead defense security cooperation resource for professional rule of law education, training, and capacity building programs involving international defense institutions and personnel, including both military and related civilians. DIILS legal programs help provide the legal institutional and human capital Partner Nations need to effectively and responsibly undertake desired security roles and contribute to U.S. strategic objectives across all geographic combatant command areas of responsibility. All elements of the DIILS budget support management, administration and execution of legal institutional capacity building (ICB) under section 332 of Title 10 and section 1210 of P.L. 116-92 (Legal institutional capacity building initiative for foreign defense institutions), as well as congressionally-directed Human Rights and Law of Armed Conflict training under section 333 of Title 10, P.L. 114-92 section 1263 (Indo-Pacific Maritime Security Initiative) and similar train and equip authorities. The DIILS budget also supports courses implemented under the Regional Defense Combating Terrorism and Irregular Warfare Fellowship Program (RDFP) pursuant to section 345 of Title 10, and Security Cooperation requirements arising from the DoD Women, Peace and Security Strategic Framework Implementation Plan (SFIP) and section 1210E of P.L. 116-283, the DoD Civilian Harm Mitigation and Response Action Plan (CHMRAP), and recently revised Conventional Arms Transfer (CAT) Policy. Beginning in FY 2024, the DIILS will be reported as the "Defense Security Cooperation University – DIILS".

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

Training, certifying, and staffing the Security Cooperation Workforce (SCW) to professional standards and to high level of competency is critical

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**I. Description of Operations Financed: (Cont.)**

to achieving SC objectives that contribute to National Security policy priorities. Title 10 U.S.C Section 384 directs the Secretary of Defense to establish a program to improve the quality and professionalism of the Security Cooperation workforce managed by the Director of the Defense Security Cooperation Agency. The Defense Security Cooperation University has program management responsibilities to implement the full-scope of section 384. The SCWDP improves the quality and professionalism of the security cooperation workforce (SCW) in order to ensure that the workforce has the capacity, in both personnel and skills, needed to properly perform the SC mission, provide appropriate support to the assessment, planning, monitoring, execution, evaluation, and administration of security cooperation programs and activities to ensure that the Department receives the best value for the expenditure of public resources on such programs and activities; and is assigned in a manner that ensures personnel with the appropriate level of expertise and experience are assigned in sufficient numbers to fulfill requirements for the security cooperation programs and activities of the Department of Defense and the execution of security assistance programs and activities. The SCWDP includes training, certification, assignment, and career development of security cooperation workforce personnel aimed at enhancing their professionalization and ability to competently implement SC programs and activities. Beginning in FY 2024, the SCWDP will be reported as the “Defense Security Cooperation University – SCWDP”.

**Irregular Warfare Center**

The Irregular Warfare Center (IWC) is charged with integrating Irregular Warfare (IW) concepts across the DoD, Interagency and with US allies and partners. The IWC serves as the coordinating body & central repository for IW resources and research. The Center began operations in July, 2022 and achieved initial operating capacity on October 31, 2022.

**Regional Defense Combating Terrorism and Irregular Warfare Fellowship Program (RDFP)**

ICB programs are a core element of how the Department builds the capacity of foreign security forces to address shared challenges. Educational efforts are foundational for all levels of ICB. The RDFP is a key ICB program that was authorized in the FY 2004 NDAA (10 USC 2249c), provides foreign military officers and government security officials with strategic, and operational education to enhance partners' capacity to combat terrorism, and address irregular warfare challenges. In the 2017 NDAA, Irregular Warfare was added to the authority and the program was re-designated the Regional Defense Combating Terrorism and Irregular Warfare Program (10 USC Ch. 16 sec. 345). The RDFP is a key tool for geographic combatant commands to foster regional and global cooperation to develop global coalitions to address irregular warfare challenges. The RDFP enhances the U.S. Government's efforts to provide non-lethal combatting terrorism and irregular warfare 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 objectives. All personnel are thoroughly vetted consistent with legal requirements regarding human rights issues. Funding for the RDFP: (1) builds and strengthens a global network of experts and practitioners at the operational and strategic levels through alumni engagement; (2) builds and reinforces the combating terrorism capabilities of partner nations through operational and strategic-level education; (3) contributes to counterterrorism and irregular warfare ideology efforts; (4) provides the DoD with a flexible and proactive program that can respond to emerging Combatting Terrorism and Irregular Warfare requirements.

**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

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Services, and support for Enterprise Resource Systems.

**Claims Litigations Support**

Previously included within DSCA Headquarters funds, Claims Litigations Support represents the Department's financial contribution to the Department of State for the litigation team on B-1 (Foreign Military Sales) claims before the Iran Claims Tribunal.

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

Assessment, Monitoring, and Evaluation (AM&E) is a statutory requirement for the Department under §383, Chapter 16, Title 10 to establish a security cooperation enterprise-wide apparatus for accountability and learning from security cooperation. In response to OMB Memoranda M-18-04 (concerning Monitoring and Evaluation of Foreign Assistance) and M-21-27 (Learning Agendas and Evaluation Plans), the Defense Security Cooperation Agency (DSCA) established numerous requirements to ensure implementation of Department of Defense policy on AM&E (DoD Instruction 5132.14). The funding requested for this activity allows DSCA to lead the entire security cooperation enterprise to make evidence-informed choices about where and when to apply security cooperation activities, identify best practices and lessons learned, and inform future decisions about security cooperation policy, plans, programs, program management, resources, and the security cooperation workforce. An annual report to Congress on the AM&E program and lessons learned keep the Department accountable for not only the use of the AM&E account, but all accounts utilized by the Department in accordance with departmental AM&E policy.

**Strategic Evaluations**

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. Whereas the AM&E account funds evaluation regarding the effectiveness of Security Cooperation activities, programs, and initiatives, the Strategic Evaluation account allows for research into security cooperation policy effectiveness more broadly.

**Security Cooperation Data Management**

The Security Cooperation Data Management program is comprised of the Partner Outreach and Collaboration Support and Socium, the successor system to the Global Theater Security Cooperation Management Information System (G-TSCMIS) program as of FY 2022. 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. Socium 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 in accordance with NDAA 2017, NDAA 2018, DODD 5132.03, DODD 5132.14, 2020 DoD and DSCA Director memorandums, the USD (P) FY24 SSCI process guidance, JP-3-20 Security Cooperation, the DSCA Director memorandum 21-11 to update the Security Assistance Management Manual (SAMM) with expanded Socium use for BPC, and the 2023 BPC Proposal JSAP.

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**Coalition Support Fund (CSF)**

CSF provides reimbursable and non-reimbursable assistance to eligible cooperating nations that have committed forces to assist in military operations and to counter the Islamic State of Iraq and Syria (ISIS). The CSF is available to reimburse key cooperating nations for allowable expenses incurred while supporting U.S. military operations. It further provides non-reimbursable assistance through the Coalition Readiness Support Program (CRSP), which provides for the procurement and provision of specialized training, supplies, and specialized equipment to eligible coalition forces currently supporting Counter-ISIS activities.

**Lift and Sustain**

Following the drawdown of forces in Afghanistan, the Department no longer requests Lift and Sustain funding in the FY 2024 request. The Lift and Sustain program provided funds to transport eligible foreign forces supporting U.S. led operations to counter ISIS; as well as provide sustainment and subsistence while eligible foreign forces serve with U.S. Forces in U.S. led operations. It formerly provided funds to support these efforts in Afghanistan. Lift and Sustain funding enabled coalition forces that may lacked the financial means to remain in theater and to continue to contribute to U.S. national security operations. In FY 2022, DSCA received \$25 million for Lift and Sustain, and executed \$6.3 million.

**Ukraine Security Assistance Initiative (USAI)**

USAI is designed to increase Ukraine's ability to defend against further aggression by theater adversaries or their proxies and advance comprehensive defense reforms to develop Ukraine's combat capability to defend its sovereign territory and enhance interoperability with NATO and Western forces; both efforts directly support national security and defense strategic objectives. The USAI will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity and support institutional transformation initiatives. USAI funding provides assistance and support to the military and national security forces of Ukraine, and for the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the U.S. In coordination with the Department of State, the USAI supports a variety of security assistance activities including, but not limited to: intelligence support, personnel training, equipment and logistics support, supplies and other services.

**Border Security**

The Border Security program enhances the United States' ability to support partner nations' response to crises and transnational threats, as well as operations that support U.S. national security objectives. The Department will program activities through the 10 U.S.C. section 331 operational support authority, as well as other authorities pursuant to Chapter 16 of Title 10. Funding will address urgent and emergent operational support requirements to stem ISIS, Al-Qaeda, and other violent extremist organizations' operations globally by helping allies and partners degrade the flow of hostile fighters.

**II. Force Structure Summary:**

Not Applicable.

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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2023</b>						
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2024 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
1. International Security Cooperation Program	\$1,010,144	\$1,392,920	\$116,673	8.38%	\$1,509,593	\$1,509,593	\$1,293,031
2. Institute for Security Governance	\$30,198	\$26,072	\$-17	-0.07%	\$26,055	\$26,055	\$0
3. Defense Institute of International Legal Studies	\$5,444	\$5,847	\$-4	-0.07%	\$5,843	\$5,843	\$0
4. Regional Centers	\$89,772	\$87,844	\$8,624	9.82%	\$96,468	\$96,468	\$105,475
5. DSCA Headquarters	\$26,112	\$23,917	\$-15	-0.06%	\$23,902	\$23,902	\$31,455
6. Claims Litigations Support	\$3,603	\$3,891	\$-3	-0.08%	\$3,888	\$3,888	\$3,927
7. Strategic Evaluations	\$6,900	\$7,602	\$-5	-0.07%	\$7,597	\$7,597	\$5,657
8. Security Cooperation Workforce Development Program	\$15,275	\$14,569	\$-9	-0.06%	\$14,560	\$14,560	\$0
9. Security Cooperation Data Management	\$4,377	\$4,740	\$-3	-0.06%	\$4,737	\$4,737	\$4,783
10. Ukraine Security Assistance Initiative	\$321,857	\$300,000	\$0	0.00%	\$300,000	\$300,000	\$300,000
11. Coalition Support Funds	\$8,005	\$30,000	\$-5,000	-16.67%	\$25,000	\$25,000	\$15,000
12. Lift and Sustain	\$6,264	\$0	\$0	0.00%	\$0	\$0	\$0
13. Border Security	\$306,668	\$520,000	\$-110,000	-21.15%	\$410,000	\$410,000	\$520,000
14. Ukrainian Assistance Supplemental - Significant Security Cooperation Initiatives (SSCIs)	\$9,500	\$0	\$0	0.00%	\$0	\$0	\$0
15. Regional Defense Combating Terrorism and Irregular Warfare Program	\$22,659	\$28,267	\$-18	-0.06%	\$28,249	\$28,249	\$28,524
16. Assessment, Monitoring, and Evaluation (AM&E)	\$0	\$0	\$0	0.00%	\$0	\$0	\$16,767
17. Ukraine Security Assistance Initiative Supplemental	\$1,565,310	\$0	\$0	0.00%	\$0	\$12,000,000	\$0
18. Ukraine Supplemental	\$0	\$0	\$0	0.00%	\$0	\$4,533	\$0
19. Defense Security Cooperation University - SCWDP	\$0	\$0	\$0	0.00%	\$0	\$0	\$9,049

DSCA

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	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>FY 2023 Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2024 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
20. Defense Security Cooperation University - DIILS	\$0	\$0	\$0	0.00%	\$0	\$0	\$8,041
21. Defense Security Cooperation University - ISG	\$0	\$0	\$0	0.00%	\$0	\$0	\$27,611
22. Defense Security Cooperation University Operations	\$0	\$0	\$0	0.00%	\$0	\$0	\$9,780
23. Irregular Warfare Functional Center (IWFC)	<u>\$4,736</u>	<u>\$0</u>	<u>\$10,000</u>	<u>0.00%</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$0</u>
<b>Total</b>	<b>\$3,436,823</b>	<b>\$2,445,669</b>	<b>\$20,223</b>	<b>0.83%</b>	<b>\$2,465,892</b>	<b>\$14,470,425</b>	<b>\$2,379,100</b>

<b>Summary of Operation</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Operation ENDURING SENTINEL (OES)	\$6,623	\$25,000	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$321,857	\$300,000	\$0
Enduring Theater Requirements and Related Missions	<u>\$612,278</u>	<u>\$1,502,774</u>	<u>\$1,263,579</u>
<b>Overseas Operations Costs Total</b>	<b>\$940,758</b>	<b>\$1,827,774</b>	<b>\$1,263,579</b>

\* FY 2022 includes \$940,758 in OOC Actuals. FY 2023 includes \$1,827,774 in OOC Enacted budget. FY 2024 includes \$1,263,579 for the OOC Estimate.

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b><u>BASELINE FUNDING</u></b>	<b><u>FY 2023/FY 2023</u></b>	<b><u>FY 2023/FY 2024</u></b>
	<b>\$2,445,669</b>	<b>\$2,465,892</b>
Congressional Adjustments (Distributed)	21,340	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,117	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,465,892</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,465,892</b>	
Supplemental	12,004,533	
Reprogrammings	0	
Price Changes		56,580
Functional Transfers		0
Program Changes		-143,372
<b>CURRENT ESTIMATE</b>	<b>14,470,425</b>	<b>2,379,100</b>
Less: Supplemental	-12,004,533	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,465,892</b>	<b>\$2,379,100</b>

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<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$2,445,669</b>
1. Congressional Adjustments .....	\$20,223
a) Distributed Adjustments.....	\$21,340
1) Border Security .....	\$-110,000
2) Coalition Support Fund.....	\$-5,000
3) Irregular Warfare Functional Center (IWFC) .....	\$10,000
4) ISCP .....	\$117,340
5) Regional Centers.....	\$5,000
6) Regional Centers - Ted Stevens Center .....	\$4,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$-1,117
1) FFRDC Reduction .....	\$-741
2) Foreign Currency Fluctuation .....	\$-376
<b>FY 2023 Appropriated Amount</b> .....	<b>\$2,465,892</b>
2. Supplemental Appropriations .....	\$12,004,533

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a) Supplemental Funding.....	\$12,004,533
1) Ukraine Security Assistance Initiative Supplemental .....	\$12,000,000
2) Ukraine Supplemental .....	\$4,533
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding.....</b>	<b>\$14,470,425</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$14,470,425</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$-12,004,533
a) Less: Supplemental Funding.....	\$-12,004,533
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$2,465,892</b>
6. Price Change .....	\$56,580

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7. Functional Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out.....		\$0
8. Program Increases.....		\$180,289
a) Annualization of New FY 2023 Program .....		\$0
b) One-Time FY 2024 Increases .....		\$0
c) Program Growth in FY 2024.....		\$180,289
1) Assessment, Monitoring, and Evaluation (AM&E) .....		\$6,650
Increase of \$6,650 thousand is attributable to expansion in scope of AM&E activities from covering one Security Cooperation authority's program-level AM&E to covering the entire Security Cooperation portfolio, both in terms of provision of AM&E products and the infrastructure to maintain a sustainable AM&E program. (FY 2023 Baseline: \$0 thousand; 0 FTEs)		
2) Assessment, Monitoring, and Evaluation (AM&E) - Realignment ISCP .....		\$8,000
Increase of \$8,000 thousand in AM&E program as a result of Section 333 AM&E activities within the International Security Cooperation Program (ISCP) program being realigned to a separate, distinct program line which will provide quicker response times to internal and external audiences regarding how AM&E is being implemented across the enterprise. (FY 2023 Baseline: \$0 thousand; 0 FTEs)		
3) Assessment, Monitoring, and Evaluation (AM&E) - Realignment Strategic Evaluations.....		\$2,000
Increase of \$2,000 thousand in AM&E program as a result of AM&E activities within the Strategic Evaluations program being realigned to a separate, distinct program line which will provide quicker response times to internal and external audiences regarding how AM&E is being implemented across the enterprise. (FY 2023 Baseline: \$0 thousand; 0 FTEs)		

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<p>4) Climate Resilience of Partners and Allies .....</p> <p>Increase of \$3,500 thousand is attributed to additional efforts to address climate resilience to include: Increasing resilience of military installations and critical infrastructure to climate and environmental change; Enhancing early warning systems and emergency response to climate-related extreme weather events; Strengthening disaster risk reduction; Improving maritime security and fisheries management, including unreported, unregulated and illegal fishing; Enhancing water resource management; Developing analytical capabilities to understand related impacts of climate and environmental change on security; strengthening forest resource management; Enhancing management capacities related to natural to natural resource conflicts; and Developing understanding of the links between environmentally-driven livelihoods disruption and violent extremist organizations (VEOs) recruitment. (FY 2023 Baseline: \$106,468 thousand; 300 FTEs)</p>	<p>\$3,500</p>
<p>5) Compensation and Benefits .....</p> <p>One additional compensable day in FY 2024. The number of compensable days for FY 2023 is 260 days (2080 hours), and for FY 2024 is 261 days (2,088 hours)</p>	<p>\$318</p>
<p>6) Defense Security Cooperation Agency Headquarters - Civilian Harm Mitigation and Response.....</p> <p>Increase of \$200 thousand is the result of 1 additional FTE supporting the enhancement of the Department's enterprise approach to improving the capacity and capability to respond to civilian harm. (FY 2023 Baseline: \$23,902 thousand; 81 FTEs; +1 FTEs)</p>	<p>\$200</p>
<p>7) DSCA Headquarters .....</p> <p>Increase of \$5,000 thousand is attributable to increased leasing cost, Defense Financial Accounting Services support costs and recurring operational requirements necessary to support the expansion and proper accounting of the security cooperation mission and funding. (FY 2023 Baseline: \$23,902 thousand; 81 FTEs)</p>	<p>\$5,000</p>
<p>8) DSCA Headquarters - DoD M365 Enterprise Licensing upgrade .....</p> <p>Increase of \$148 thousand is attributable to funding supporting the DoD Enterprise Licensing Upgrade for Improved Zero Trust Capabilities (FY 2023 Baseline: \$23,902 thousand; 81 FTEs; +0 FTEs)</p>	<p>\$148</p>
<p>9) DSCU - DIILS .....</p> <p>Increase of \$2,232 thousand is attributed to support contract support providing Section 333/Rule of Law (RoL), RoL program management, and 332/International Capacity Building (ICB) program planning. Additionally, as the DIILS legal ICB mission continues to expand in both volume and complexity, the increase will also support an additional 5 FTEs. The additional FTEs will include Civilian Harm Mitigation</p>	<p>\$2,232</p>

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(CHM) attorneys, ICB attorneys, program support, and a financial analyst.  
(FY 2023 Baseline: \$5,843 thousand; 30 FTEs; +5 FTEs)

10) DSCU - ISG ..... \$1,982

Increase of \$1,982 thousand is attributable to additional support for Institutional Capacity Building (ICB) advising requirements, expanded cyber advising and education, expertise in emergent priority areas (i.e. Civilian Harm Mitigation (CHM), Women in Peace and Security, Climate/resilience), performance of essential support functions to support high op-tempo and enable ISG and ICB mission set. Additional FTEs will also allow ISG to adjust the Regional Program Leads' (RPL) portfolio from 5 countries to 3 countries, which will lead to increased responsiveness and effectiveness.  
(FY 2023 Baseline: \$26,055 thousand; 49 FTEs; +8 FTEs)

11) DSCU Operations ..... \$2,503

Increase of \$2,503 thousand is attributable to additional support for the Research and Lessons Learned Institute, providing support for forum organization, messaging/branding, expert engagement, session facilitation, knowledge capture, follow-up report, gathering and documenting evidence on current cases data gathering, database management, expert engagement.  
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

12) DSCU Operations - Civilian Harm Mitigation and Response ..... \$600

Increase of \$600 thousand is the result of 3 additional FTEs supporting the enhancement of the Department's enterprise approach to improving the capacity and capability to respond to civilian harm.  
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +3 FTEs)

13) DSCU Operations - Civilian Pay Realignment ..... \$951

Increase of \$951 thousand is the result of a realignment of 1 FTE from DILLS and 4 FTEs from ISG the DSCU Operations.  
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +5 FTEs)

14) DSCU Operations - Realignment from SCDWP ..... \$5,511

Increase of \$5,511 thousand is due to a realignment from SCWDP to DSCU Operations in support of requirements specified in section 384 of the NDAA 2017.  
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

15) ISCP - 21st Century Partnership for African Security ..... \$20,000

Additional funding provides additional ISCP funds for the DSCA to support the 21st Century Partnership for African Security (21PAS) initiative and bolster African efforts to implement and sustain security sector

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capacity and reforms.

(FY 2023 Baseline: \$1,509,593 thousand)

16) Overseas Operations Costs (OOC) - Enduring Theater Requirements and Related Missions ..... \$110,000  
Increase for Border Security supports forecasted reimbursement claims for Jordan, Lebanon, Tunisia, Egypt, and Oman.

(FY 2023 Baseline: \$410,000 thousand)

17) Regional Centers - ACSS ..... \$1,750

Increase of \$1,750 thousand to the Africa Center Security Studies will support increased adjunct facility support, initiation of an African Fellows Program, and additional operation costs to support programming in the region.

(FY 2023 Baseline: \$106,468 thousand; 300 FTEs; +0 FTEs)

18) Regional Centers - ACSS - Civilian Pay Realignment/Rightsizing ..... \$1,247

Increase of \$1,247 thousand reflects civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request.

(FY 2023 Baseline: \$106,468 thousand; 300 FTEs; +10 FTEs)

19) Regional Centers - APCSS - Civilian Pay Realignment/Rightsizing ..... \$417

Increase of \$417 thousand reflects civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request.

(FY 2023 Baseline: \$106,468 thousand; 300 FTEs; +12 FTEs)

20) Regional Centers - GCMC ..... \$3,306

Increase of \$3,306 thousand will support George C. Marshall Center efforts supporting increased lodging costs, Partnership for Peace Consortium, Program in Cyber Security Studies, Partner Language Training Center, and operational requirements. Additionally, the increase will support an additional 3 FTEs in alignment with stakeholder guidance to meet the increased needs to educate, engage and empower European and transnational partners.

(FY 2023 Baseline: \$106,648 thousand; 300 FTEs; +3 FTEs)

21) Regional Centers - TSC ..... \$3,377

Increase of \$3,377 thousand to the Ted Stevens Center will support TSC's civilian personnel, executive education, research and analysis, engagement/outreach, support functions, and contract support, giving the

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TSC the ability to fully execute its approved mission.  
(FY 2023 Baseline: \$106,648 thousand; 300 FTEs; +5 FTEs)

22) Regional Centers - WJPC ..... \$597

Increase of \$597 thousand in civilian pay will directly support the goals of the National Security Strategic Guidance and the National Security Study Memorandum on corruption. FTEs reflect a shift from historically contracted personnel and will provide support in building trust with partner nations while leveraging the alumni network upon which the Department depends.  
(FY 2023 Baseline: \$106,648 thousand; 300 FTEs; +3 FTEs)

9. Program Decreases ..... \$-323,661

a) Annualization of FY 2023 Program Decreases ..... \$0

b) One-Time FY 2023 Increases ..... \$-136,340

1) International Security Cooperation Program ..... \$-117,340

Decrease of \$117,340 thousand is attributed to an FY 2023 Congressional add supporting the International Security Cooperation Program included within the FY 2023 budget enactment.

2) Irregular Warfare Functional Center ..... \$-10,000

Decrease of \$10,000 thousand is attributed to an FY 2023 Congressional add supporting the Irregular Warfare Functional Center included within the FY 2023 budget enactment.

3) Regional Centers ..... \$-5,000

Decrease of \$5,000 thousand is attributed to an FY 2023 Congressional add supporting the Regional Centers included within the FY 2023 budget enactment.

4) Regional Centers - Ted Stevens Center ..... \$-4,000

Decrease of \$4,000 thousand is attributed to an FY 2023 Congressional add supporting the Ted Stevens Center included within the FY 2023 budget enactment.

c) Program Decreases in FY 2024 ..... \$-187,321

1) DSCU - DIILS - FTE Realignment ..... \$-174

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Decrease of \$174 thousand is the result of a realignment of 1 FTE from DIILS to the Security Cooperation Workforce Development Program.  
(FY 2023 Baseline: \$5,843 thousand; 30 FTEs; -1 FTEs)

2) DSCU - ISG - FTE Realignment..... \$-777  
Decrease of \$777 thousand is the result of a realignment of 4 FTEs from ISG to the Security Cooperation Workforce Development Program.  
(FY 2023 Baseline: \$26,055 thousand; 49 FTEs; -4 FTEs)

3) DSCU - SCWCP..... \$-5,511  
Decrease of \$5,511 thousand is due to a realignment from SCWDP to DSCU Operations in support of requirements specified in section 384 of the NDAA 2017.  
(FY 2023 Baseline: \$14,560 thousand)

4) International Security Cooperation Program ..... \$-31,195  
Decrease of \$-31,195 thousand is attributable to an adjustment in FY24 planning requirements within the ISCP account.  
(FY 2023 Baseline: \$1,509,593 thousand; 5 FTEs)

5) International Security Cooperation Program - AM&E Realignment ..... \$-8,000  
Decrease of \$8,000 thousand in ISCP program as a result of Section 333 AM&E activities within the International Security Cooperation Program (ISCP) program being realigned to a separate, distinct program line which will provide quicker response times to internal and external audiences regarding how AM&E is being implemented across the enterprise.  
(FY 2023 Baseline: \$1,509,593 thousand; 5 FTEs)

6) Overseas Operation Costs (OOC) - Enduring Theater Requirement and Related Missions..... \$-138,000  
Decrease of \$138,000 thousand is primarily for former Afghan Aircraft Utilization (ISCP). Additionally, decrease is attributed to revised forecasts for the Coalition Support Fund (CSF) and the Coalition Readiness Support Program (CRSP) following the withdrawal from Afghanistan.  
(FY 2023 Baseline: \$1,509,593 thousand; 5 FTEs)

7) Regional Centers - ACSS ..... \$-1,247  
Decrease of \$1,247 thousand reflects civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request.  
(FY 2023 Baseline: \$106,468 thousand; 300 FTEs)

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8) Regional Centers - APCSS ..... \$-417

Decrease of \$417 thousand reflects civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request.

(FY 2023 Baseline: \$106,468 thousand; 300 FTEs)

9) Strategic Evaluations - AM&E Realignment ..... \$-2,000

Decrease of \$2,000 thousand in Strategic Evaluations program as a result of AM&E activities within the Strategic Evaluations program (specifically the overall management of the SC AM&E program) being realigned to a separate, distinct program line which will provide quicker response times to internal and external audiences regarding how AM&E is being implemented across the enterprise.

(FY 2023 Baseline: \$7,597 thousand)

**FY 2024 Budget Request..... \$2,379,100**

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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' 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.

**International Security Cooperation Programs (ISCP)**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

- DSCA's FY 2022 ISCP activities enabled the geographical combatant commands to strengthen alliances and partnerships, and increased global burden sharing in support of the Secretary's Succeed Through Teamwork priority and the National Security Strategic Guidance's direction to reinvigorate and revitalize alliances and partnerships. Strategic investments will enable partner nations to defend against military aggression, bolster against coercion, and facilitate 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. This year the ISCP Account continued to serve as one of the Department's premier tools to develop the capacity of foreign security forces based on the demand signal provided by geographical combatant command planners and as approved by the Under Secretary of Defense for Policy. Programs will span across a range of mission areas including counterterrorism; counter weapons of mass destruction; counter illicit drug trafficking; counter-transnational organized crime; maritime and border security; military intelligence; operations or activities that contribute to an international coalition operation; and cyberspace security and defensive cyber space operations. In addition to providing Partner Nations with operational training, equipment and services, the DSCA FY 2022 ISCP Account provides human rights training and support the development of partners' institutional capacity to absorb, apply, and sustain critical capabilities in their security forces. In many cases, DSCA will fund U.S. engagements to enhance the understanding of partners' capability gaps and improve interoperability and collaboration.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

- FY 2023 International Security Cooperation Programs (ISCP) Account enacted budget includes \$1.509 billion in Defense-Wide Operations and Maintenance funds for activities that enable Geographic Combatant Commands (GCCs) to strengthen and evolve our alliances and partnerships, and to increase global burden sharing in support of the NDS priorities to "Deter strategic attacks against the United States, Allies, and partners; and, deter aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe." Our investments will enable partner nations (PNs) 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. DSCA's FY 2023 ISCP account programming

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

will develop the capacity of foreign security forces based on the demand signal provided by GCC planners. ISCP account programming is guided by NDS priorities, directly advance U.S. defense objectives and are consistent with the general foreign policy of the Secretary of State. Programs will span across counterterrorism (CT); counter weapons of mass destruction (CWMD); counter illicit drug trafficking (CIDT); counter-transnational organized crime (CTOC); maritime and border security; military intelligence; operations or activities that contribute to an international coalition operation; and cyberspace security and defensive cyber space operations. In addition to providing PNs with operational training, equipment and services, the DSCA FY 2023 SC 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 cases, DSCA will fund U.S. engagements to enhance the understanding of partners' capability gaps and improve interoperability and collaboration.

**C. FY 2024 PLANS AND OBJECTIVES**

- DSCA's FY 2024 SC Account budget request will ensure requirements are aligned with the key threats emphasized in the National Defense Strategy (NDS). The FY 2024 security cooperation planning process focused on multi-authority initiatives that include a series of operations, activities, and investments planned as a unified effort to achieve an objective or set of related objectives tied to the NDS. FY 2024 programs are designed to meet strategic priorities in accordance with the OUSD(P) guidance; planned activities will build the capacity of foreign security forces and enable them to perform a role in support of operational and contingency plans in line with the 2022 National Defense Strategy (NDS). Among the defense priorities outlined in the NDS, programs in FY 2024 will align with the priorities to: deter strategic attacks against the United States, Allies, and partners; and, deter aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe.

**Regional Centers for Security Studies**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

In response to COVID-19 related travel restrictions, the Regional Centers substantially expanded online educational, advising, training, and outreach activities, with an emphasis on mitigating COVID-19 impacts to traditional international professional military education in FY 2022.

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

- FY 2022 saw ACSS return to in-person and the execution hybrid programs which blending the advantages of both environments. ACSS advances African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions. We generated relevant insight and analysis that informs practitioners and policymakers on topical and emerging security trends and on effective responses to dynamic and complex security challenges. We hosted platforms that addressed serious challenges can only come about through candid and thoughtful exchanges, the Africa Center provided opportunities for partners to exchange views on shared interests and sound practices. This dialogue, infused with real world experiences and fresh analysis, provided an opportunity for continued learning and catalyzes concrete actions by our African partners. During FY 2022, the

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

Africa Center executed 24 virtual academic programs and 6 in person programs focused on leadership, security strategy development, and over-the-horizon challenges. These programs enhanced African partner capacity to analyze and address complex security challenges. They also included engagements that directly addressed institutional strengthening in key regional organizations and selected professional military education institutions across Africa. FY 2022 also saw the return of the Africa Center's premier program Emerging Security Sector Leaders which we successfully and safely hosted here in DC. In addition, the Africa Center responded to specific demand signals to support bilateral efforts promoting National Security Strategy Development and capacity enhancement in several countries.

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

- The restructuring of our 5-week functional in-resident course into a single construct was fully implemented in FY 2022 with the new designation as the Comprehensive Security Cooperation course (CSC). This course is structured on a modular framework that examines and analyzes regional security, augmented by rotating "tracks" that provide concentrations in various security areas, to include countering terrorism/countering violent extremism/irregular warfare (CT/CVE/IW), maritime security, economics, cyber, and humanitarian assistance and disaster response (HA/DR). This new framework will provide the agility needed to rapidly respond to other emergent changes in the security environment. Based on input received during this inaugural year of execution, we intend to conduct three CSC courses with varying functional concentration areas for mid-level regional security practitioners. This will be complemented with two Transnational Security Cooperation (TSC) courses for senior security officials, and two Indo-Pacific Orientation Courses (IPOC) primarily for mid-level U.S. officials; as well as five workshops. The courses and workshops will be supplemented by in-region and in-resident partnerships focused on topics that strengthen regional security cooperation synchronization. These include continued support for the USINDOPACOM Capabilities Development Working Group (CDWG) and ASEAN Chairmanship preparation.

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

- In FY 2022, WJPC conducted twelve courses and five seminars for 838 participants from 30 countries. The courses held were: three iterations of our foundational Strategy and Defense Policy (SDP) course, with one done in-residence and two conducted in-region with partner institutes; Countering Transnational Threat Networks (CTTN); Cybersecurity Policy in the Americas (CYBER); Human Rights and Rule of Law (HRROL); Defense Governance (DG); and two defense governance courses conducted in Brazil with partner institutes. The Perry Center also conducted two virtual courses, one in Humanitarian Assistance and Disaster Relief (HADR), and the other on Joint and Interagency (JIAC). The six seminars included 2 seminars conducted in-region focusing on Cybersecurity Policy; our annual Washington Security and Defense Seminar for the DC based diplomatic community; two seminars held in Washington, DC including one seminar on Women, Peace, and Security (WPS), and another focused on WPS held in conjunction with Johns Hopkins School of International Studies; and one Sub-Regional Seminar held in Guatemala focused on Transnational Threats. Additionally, WJPC hosted nine webinars on a variety of current and regionally-focused defense and security topics, including two book launches by Perry Center professors a total participation of over 10,000 individuals. In an effort to maintain contact with our alumni communities, WJPC held a series of "Alumni Open House" events online, which were heavily attended by our community of alumni throughout the region.

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

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

- The Marshall Center continued to leverage hybrid-delivery of programmatic activities, virtual and in-resident execution of events developed during the COVID-19 pandemic, but also returned to in-resident programming to build capacity and network security professionals regionally across Europe/Eurasia and transnationally across the globe. From October 2021 thru July 2022, the GCMC conducted 16 resident courses with 653 participants (732 enrollments) from 87 countries, and graduated 243 participants (257 enrollments) from 27 Partner Language Training Center Europe (PLTCE) courses. For non-resident activities, the GCMC conducted 22 outreach events that included 693 participants from 90 countries; 30 alumni events with 713 participants from 69 countries; and 58 Partnership for Peace Consortium (PfPC) events with 441 participants from 69 countries. Of these events, 25 took place in a virtual format and included a diverse, global audience of 854 participants from 108 countries, 48 activities were held in-resident at the GCMC with 902 participants, and 15 events were delivered via the hybrid model with 307 participants. Of all recorded participants, 662 were female, surpassing our 25% ambition.

**Near East South Asia Center for Strategic Studies (NESA)**

- Due to COVID-19, NESA adjusted how it conducted its outreach, which includes seminars, roundtable discussions, webinars, social media and alumni blogs. The NESA Center continued using a whole-of-society approach to addressing critical national security issues, was successful in completing over 90 various online and in person programs with participants from 74 countries resulting in 816 new alumni-with the addition of numerous topical seminars and meetings-and the engagement of 1512 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 (5), AFRICOM (12), ARCENT (1), Middle East (14), South Asia (7), Central Asia (3), Maritime (4), PME (21) and Track II (12) by executing 79 tailored programs focused on addressing various regional security issues. 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. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, 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. NESA responded to the requests of the Office of Military Cooperation (OMC) of Nepal, Lebanon and Jordan providing seminars to help in transforming their professional military education systems. The NESA Center delivered to Kingdom of Saudi Arabia (KSA) Transformation Office an As-Is Assessment of the Staff College, benchmarked six leaders in military education and created a Target Operating Model for a National Defense University for Saudi Arabia.

**Ted Stevens Center for Arctic Security Studies (TSC)**

- FY 2022 Funds for the TSC supported primarily contract support for staffing, program execution, and curriculum development associated with the standup and developing operations of the Ted Stevens Center for Arctic Security Studies. FY 2022, the TSC advanced planning and coordinated to establish the Center to build strong, sustainable, domestic and international networks of security leaders and promoted and conducted focused research on Arctic security to advance DOD security priorities in the Arctic region. Accordingly, the TSC created plans, drafted programs and advanced initial activities that advanced Arctic awareness, both among partners and within the increasingly professionalized field of U.S. Arctic service; advance DOD Arctic priorities; Reinforced the rules-based order in the Arctic; and in keeping with Secretary of Defense Lloyd Austin's priorities and the Interim National Security Strategic

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

Guidance, addressed the impacts of climate change in the region. Defense Security Cooperation selected and on boarded eight DOD civilian members to help create and lead plans, activities, and programs, and followed by routinely coordinating with a defense contracting team supporting TSC developments. Successfully coordinated the opening ceremony for the Ted Stevens Center for Arctic Security Studies.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

Africa Center for Strategic Studies (ACSS).

- The Africa Center's FY 2023 Program Plan identifies tangible ways to advance African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions in support of the NDS, DoD policy priorities, and the USAFRICOM Theater Strategy. At its core, the Africa Center leverages its unique competencies to build and strengthen security sector leaders and institutions. Through a coherent and harmonized effort, in which activities, programs, and events are mutually supportive, execution of this program plan will increase U.S. influence in an era characterized by strategic competition, strengthen institutions and partners to combat threats posed by VEOs, and enhance capabilities of African partners to prepare for and respond to crises on the continent.

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

- The Center's proposed program is outcome- oriented to support the desired conditions outlined in USG strategy and policy documents, including the USINDOPACOM Strategy and Campaign Plan. To ensure our outcomes-based program is effective, the Center created a theory of change (TOC) that is aligned with USG guidance. This TOC identifies subordinate security intermediate results the Center can directly influence to help advance the higher level security objectives. Additionally, the Center obtained accreditation by the Council on Occupational Education in the Fall of 2021. This accreditation demonstrates the Center's legitimacy as an educational institution, fosters excellence in the security practitioner field of career education, and will help the Center routinely validate and/or improve its methods and organizational practices through both internal self-assessment and external evaluation.

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

- In FY 2023, 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 2023 programs include the Defense Governance (DG) 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; 2 courses conducted on defense governance in Brazil in coordination with and in support of 2 Brazilian partner institutes, the Superior War College and the Superior Defense College, as well as 2 iterations of our Strategy and Defense Policy (SDP) Course. Additionally, we will continue to promote research and publication of independent research on governance; 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 seek to develop and execute academic programs examining the impacts of climate change on defense and security in the hemisphere. The Perry Center 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

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

and repositories of a growing knowledge base in Defense Governance 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 seek to expand cybersecurity programs, including research and publications as well as focused workshops and seminars in region, partnership opportunities with other members of the inter-agency and international leaders in cyber defense.

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

- Adaptive to continuing COVID-19 constraints, with the ability to shift between resident, hybrid, and virtual-only-delivery of activities, the GCMC is postured to execute the FY 2023-2025 Program Plan to meet the needs of our stakeholders. Particular emphasis is placed on addressing Strategic Competition and Integrated Deterrence, Irregular Warfare / the Grey Zone, and Transnational threats. Specifically, the GCMC has taken measure and is effectively postured to address DASD country, region, and transnational policy guidance. Country (Ukraine, Moldova, and Georgia) and regional (The Balkans) security priorities are addressed by continuing existing courses such as the European Security Seminar-EU/NATO, the European Security Seminar-East, and the Seminar on Regional Security. Regional programming also addresses the Baltic Sea, Central Europe, the Black Sea region, and events focusing on the broader range of issues concerning the Arctic and High-North. Transnational issues will be addressed by continuing existing programs such as the Counter Transnational Organized Crime program, the Program on Cyber Security Studies, the Program on Terrorism and Security Studies, the Program on Applied Security Studies, and the Senior Executive Seminar. FY 2023 programming emphasizes gender and security, good governance, and Irregular Warfare as an inherent component throughout all programming, and alignment with the 2022 National Defense Strategy. To support continued Strategic Competition efforts, the GCMC has expanded the Russian Hybrid Seminar Series focused on Russian influence and activities in the region, while continuing support to the USAEUR-AF Russian Way of Warfare course hosted by the Center. The Great Power Competition Seminar Series has evolved to reflect Strategic Competition considerations and continues to examine the issues, potential responses, and implications to the US and Allies of China's assertiveness in Europe, Africa, and Asia.

**Near East South Asia Center for Strategic Studies (NESA)**

- Building on the efforts in FY 2022, the 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 priorities. As a result, while continuing ongoing programs from FY 2022, Regional Center activities will continue to be part of comprehensive ICB efforts, complementing and supporting other ICB activities, where applicable, to most effectively support GCC ICB objectives and broader Security Cooperation program. The NESA will continue to connect regional countries with 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 the Washington DC region. The NESA Center will continue using a whole-of-society approach to addressing critical national security issues. NESA plans to conduct 26 resident programs; COVID-19 permitting. NESA plans to conduct programs on line and in person. NESA plans to conduct over 89 topical seminars and meetings. 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 to CENTCOM (12), AFRICOM (11), Middle East (14), South Asia (6), Central Asia (4), PME (11), Core (12),

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Maritime (4) and Track II (16). NESAs will continue to pursue both resident and online programs as a means to continue maximum engagements with our regional partners. The NESAs Center will support OSD efforts with the NEGEV Forum. The NESAs 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 assist the Kingdom of Saudi Arabia in transforming its professional military education system, Joint Staff and Doctrine. NESAs will continue to execute programs with interagency partners. The NESAs Center's unique relationship with numerous universities, connected to regional think-tanks and other government agencies, facilitates strategic dialogues making NESAs an excellent resource for international policymakers. NESAs programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the impact of 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.

Ted Stevens Center for Arctic Security Studies (TSC)

- The following sections reflect plans to address the core of the Stevens Center endeavors research & analysis, executive education, and engagement/outreach, aligning such programs and activities to address associated parameters from National Security Strategy, DOD Arctic Strategy, and the DOD May 2021 Report to Congress regarding the creation of a Regional Center for the Arctic. In accordance with the referenced in the May 2021 DOD Report to Congress, the TSC will plan, program, organize, conduct, execute, and report on several critical security issues for the Arctic region, including: Understanding the Arctic risk landscape. Security studies related to placing the Arctic in context with global issues, balancing the trade-offs of investments in Arctic capabilities with other defense and security needs. Understanding partner and ally security and defense considerations; enhancing collaboration through greater understanding and appreciation. Planning and collaboration to enhance resilience to address climate impacts on existing (and future) infrastructure. Pattern and trend analysis to address operational planning in variable climate conditions. Education relating to and preservation of the existing rules-based order in the Arctic. Building multilateral cooperation to address increasing military activities in the Arctic. Arctic governance models and studies. Collaboration to protect economic resources in the region. In all programs and activities, the TSC will emphasize multilateral cooperation to address shared interests and challenges in and across the region. 10 TSC activities will encompass education and training programs, seminars, conferences, and other activities, as well as research and analysis projects to further strategic foresight relating to Arctic security affairs. The TSC will engage across the spectrum of Arctic-related communities, including conducting regional engagement and cooperative development programs with military and civilian leaders from within the USG, Arctic communities (with an emphasis on Indigenous and Alaska Native communities), allies, and partners. The Stevens Center will work with subject matter experts from academia, government agencies, allies, and partners to ensure a broad and diverse set of viewpoints. Like the existing DOD Regional Centers, the TSC academic faculty will comprise a small number of dedicated faculty and a larger number of adjunct professors.
- TSC courses and programs will be designed with the end goals of protecting the U.S. homeland, maintaining a favorable balance of power in the region, and promoting a shared approach to regional security and respect for the existing rules-based order. The TSC will field courses and programs of interest with other U.S. Departments, agencies, and communities, as well as work with U.S. allies and partners that have an interest in the region. In all programs and activities, the TSC will emphasize multilateral cooperation to address shared interests and challenges in and across the region.

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- TSC activities will encompass education and training programs, seminars, conferences, and other activities, as well as research and analysis projects to further strategic foresight relating to Arctic security affairs. The TSC will engage across the spectrum of Arctic-related communities, including conducting regional engagement and cooperative development programs with military and civilians.

**C. FY 2024 PLANS AND OBJECTIVES**

Africa Center for Strategic Studies (ACSS)

- For FY 2024 ACSS will focus its program efforts along our eight lines of effort in alignment with DoD priorities and USAFRICOM Theater Strategy. We will focus our efforts mostly on the African Continent looking to maximize participation through both in-person programs and combination of hybrid engagements, utilizing lessons learned during the COVID pandemic. Analyzing how best to advance DoD policy priorities and complement the USAFRICOM Theater Strategy within the capabilities and capacity of the Africa Center, the FY 2024 Program Plan identifies three focus areas to organize and leverage the Center's efforts to advance African security and U.S.-Africa policy objectives, Security Sector Governance, Strategic Responses to Insecurity and Transnational Challenges, Collective Security and Regional Responses. To accomplish our mission, the Africa Center integrates all available resources, capabilities, and capacity within strategically-aligned lines of effort. The ways available include: executive-level academic seminars, workshops, professional military education, and roundtables; publications, research products and social media platforms; and active engagement, outreach, and cultivation of a vibrant alumni network of African security sector professionals. Each complements the other and their unique advantages are leveraged to create impact and maximize effectiveness and efficiency. Our FY 24 Program Plan identifies tangible ways to advance African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions in support of the NDS, DoD policy priorities, and the USAFRICOM Theater Strategy.

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

- As the region continues to recover from the effects of the pandemic, the Center will continue to carefully restore the foundational face-to-face methodology that is crucial for building capacity and networked relationships. We will remain flexible in our approach by combining virtual and in-person programs as dictated by the pandemic situation. 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. Efficiencies in cost drivers will continue to drive funding decisions.

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

- For FY 2024, Defense Governance will remain 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 2024 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; research and subsequent publication on governance, and short bilateral and sub-regional seminars on defense governance, which are programmed in response to partner nation requests and guidance from OSD

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Policy and U.S. Country Teams. 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, conduct research and subsequent publication, incorporate more cyber domain content into transnational threats programs, and seek partnership opportunities with other members of the inter-agency and international leaders in cybersecurity policy. 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. The Perry Center in-resident course offerings for FY 2024 will include: Strategy and Defense Policy (SDP); Combating Transnational Threat Networks (CTTN), Strategic Implications of Human Rights and Rule of Law (HRROL), Defense Governance (DG); Cyber Policy Development (CYBER), Humanitarian Assistance/Disaster Relief (HADR); and Climate Change Implications on Defense and Security. Perry Center academic programs will consist of a mix of in-residence programs, virtual programs, as well as in-region programs in coordination with and in support of partner institutions focused on timely and relevant topics, in response to stakeholder and downrange demand.

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

- The GCMC will continue its multi-year planning efforts to demonstrate commitment, evolution, and progressive achievement over time. Planning efforts nest with the USEUCOM Theater Strategy Priorities to support NATO's Defense of the Euro-Atlantic, Counter Russian malign influence, and advance & strengthen strategic relationships. GCMC efforts also support USAFRICOM Campaign Plan objectives to ensure access and influence, counter threats, and team with allies and partners. Additionally, all GCMC programmatic activities nest within the various strategic guidance received from applicable policy and Deputy Assistant Secretary of Defense entities. 2024 GCMC objectives are aligned in two primary focus areas - reinforce collaborative security and resilience; and advance strategic partnerships and networks. In 2024 the GCMC intends to be in an advanced position to respond to stakeholder emerging requirements and external requests for assistance. As experienced with the onset of COVID-19, program content and execution will be modified based on guidance received and developments in the operational environment.

**Near East South Asia Center for Strategic Studies (NESAS)**

- NESAS will continue to actively pursue opportunities to enhance the capabilities of our regional partners by integrating our efforts through strategic-level education. NESAS Focused Areas of Emphasis are GPC/Strategic Competition/Countering VEOs; Climate Change; C-WMD; UAS/Drones; and Women, Peace and Security. The Center is planning for 80 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, OSD-Policy, 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. The NESAS Center will support OSD efforts with the NEGEV Forum. The NESAS 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 assist the Kingdom of Saudi Arabia in transforming its professional military education system, Joint Staff and Doctrine. NESAS will continue working with OMCs of Nepal and Jordan on assisting them in transforming its professional military education system. Additionally, NESAS will continue its

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support of 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. In coordination with OSC-I and the Defense Security Cooperation Agency to execute an FMF case to assist Iraq in developing a professional military education program through the National Defense University and CAPSTONE programs. NESA's partnership of Strategic Studies Network (SSN) 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. NESA 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. NESA programs will continue its coordination with the University of California at Los Angeles, the University of Ottawa, the Middle East Institute, and the International Institute for Strategic Studies, in covering strategic international challenges such as the impact of the establishment of diplomatic relations between the Arab countries, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

**Ted Stevens Center for Arctic Security Studies (TSC)**

- DSCA, in coordination with the TSC, will continue to leverage independent government costs estimates to refine operational requirements and curriculum development. TSC will continue to implement the Center's Plans, Objectives and Milestones to reach Full Operating Capacity by 1 July 2023. This includes establishing a center website, create content for the "3 mission pillars" of the TSC: Research & Analysis, Executive Education, and Engagement/outreach that will result in the build out research studies, curriculum for core and elective seminars and future workshops in accordance with the titles and abstracts listed in the POAM. - In addition to partnering and networking within and across the Arctic security community, focused efforts to determine priorities for Arctic programs for Office of Secretary of Defense and U.S. Northern Command, U.S. European Command and other DOD Arctic stakeholders will be conducted. Further, the TSC will advance planning to receive initial cohort for Annual Intermediate Developmental Education (IDE), currently planned via HQ USAF to arrive at the center by 1 July 2023, while establishing a university Alliance as well as a (graduate and undergraduate) Internship program. - Other TSC building endeavors will include establishing Research and Faculty Affiliates and Adjunct Professors, advancing the TSC academic alliance, creating a Virtual and Physical Library, and implementing refurbishment for the TSC designated facility. - TSC planned activities include plan and leading a U.S. Northern Command and Alaskan Command Arctic Senior Leadership Summit, initiating TSC Tribal/Indigenous Arctic Security symposia, creating and conducting two Arctic and climate security focused workshops per quarter, conducting semiannual Arctic field seminars at the Barrow Arctic Research Center, conducting ARSOC and at least one additional TSC executive education seminar per quarter to both U.S, and international security practitioners, developing and conducting TSC-GCMC and TSC-Wilson Center Polar Institute Arctic Security Webinars, establishing Arctic classified research and analysis in support of Combatant Commander mission needs, advancing the TSC Monthly Arctic and Climate Security Bulletin, create and publish at least two TSC Special Reports on Arctic & Climate Security and semiannual Journals of Arctic Security Studies.

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**Institute for Security Governance (ISG)**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

- ISG completed its integration within the Defense Security Cooperation University. ISG is the DSCU ICB leading element for execution of ICB programming with allies and partners, the development of the field and practice of ICB, and providing advice to security cooperation personnel as it relates to ICB.
- ISG successfully implemented Section 332 ICB activities as part of the over \$1B FY 2022 International Security Cooperation Program (ISCP) account in accordance with program plans outlined in SSCIs, supporting Section 333 Train and Equip programs, and aligned with NDS and other national priorities. These efforts fulfilled Congressional and DoD requirements for accompanying ICB projects that are focused, tailored, and proportional both to SSCI objectives and partner nation ability to address specific ICB shortfalls.
- Operating through the pandemic environment, ISG successfully returned to in-country engagements with partners while maintaining the virtual engagement program to supplement in-person events. COVID-19 and partner availability in the first quarter of FY 2022 hampered a full return to pre-COVID engagement levels. In FY 2022 ISG is projected to conduct 273 in-person advising activities, 55 virtual advising activities, and 11 hybrid (combination of in-person and virtual) activities with over 60 partner nations.
- ISG will complete ICB resident and non-resident advising integration in FY 2022, with 42 resident advisors/MoDA deployed globally and aligned with 332b programming.
- ISG conducted an ICB analysis and planning review and used these learnings and insights to refine the process and products, resulting in the production of ICB Narratives and Support Plans for 78 countries. This process linked desired partner nation security and defense roles - derived from NDS, SSCI and other priority demands - with institutional shortfalls impeding the ability to perform the roles and recommended realistic and achievable ICB objectives and actions within specific partner contexts. These Support Plans allow the ISG to form and strengthen the partner nation defense and security institutional foundations that are essential to achieve the Department's security cooperation outcomes.
- ISG leveraged the success of ICB analysis and planning to support DSCU's first ever ICB Congressional notification in FY 2022.
- The ISG Cyber Practice assists the Cyber Security Cooperation Community understanding of approaches for planning and implementing cyber security cooperation programs, reviewing and improving Cyber SC practices and executes cyber programming directly. The ISG Cyber Defense Framework is a signature innovation in FY 2022 that helps both practitioners and partners develop plans for improving cyber capabilities. ISG has developed a new course, Developing Cyber Organizations and Workforces, to help meet the demand from partners who seek grow new capabilities in cyberspace. This course will be offered as an in-residence and mobile course in FY 2023. During FY 2022 the Institute launched its first ever cyberspace ICB advising projects – 8 advising events, 10 planning activities, and 1 mobile education event – and conducted extensive consultation and planning to execute a ten-fold increase in cyberspace advising expected in FY 2023 and beyond. ISG's Cyber Practice continues to play a leadership role in the cyber security cooperation community and is forming a community of interest and practice to help align and leverage broader efforts to department priorities.
- ISG is supporting US Space Command and the DSCA Space Working group in forming the Space Security Cooperation discipline with supporting ICB approaches. These efforts leverage existing ISG relationships with key partner nation defense officials and relevant ICB programs with prospective space SC partner nations.

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- ISG continued its support of the DSCU Security Cooperation Officer Intermediate Course – two hours of asynchronous and synchronous classes that introduced ICB concepts and practical application to junior security cooperation officers. ISG taught 6 modules and approximately 180 U.S. SCOs.
- ISG plans to release seven additional “Smart Sheets,” ICB documents that inform USG stakeholders and partner institutions about specific ICB functional or issue areas. These Sheets are recognized as an important tool to inform security cooperation stakeholders on critical ICB functional areas that matter to security cooperation planning and development.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

- Building on the ICB assessments and planning revisions, ISG will work closely with the ICB community to refine program design and monitoring and apply best practices for ICB planning in support of NDS and SSCI funded priorities in FY 2023. ISG faculty and staff are projected to implement and report/monitor on 300-350 ICB activities in 78 countries – approximately 20% increase in the number of countries from FY 2022. ISG faculty and staff labor and support functions are critical to leading and executing ISCP-funded 332 programs. ISG will continue refining its assessment and monitoring approaches and fuller integration with Departmental, Agency and GCC AME efforts in FY 2023. The ISG Cyber Practice is projected to conduct approximately 100-125 ICB activities with 48 countries in FY 2023. ISG will train and provide tools for ICB practitioners, both as a feedback loop for ICB planning and platforms for expanded ICB integration across increasing number of country projects and ICB implementers. ISG shall support ICB professionalization and the creation of ICB content for advanced DSCU security cooperation workforce curricula.

**C. FY 2024 PLANS AND OBJECTIVES**

- ISG will have over four years as DoD’s ICB focal point and shall continue closer integration with the DSCA core mission sets and enhance its ability to perform the following: provide effective and innovative institutional capability to partner nations; support ICB communities of interest and practice; ensure ICB foundational efforts support full-spectrum security cooperation objectives; meet the ever-increasing demand signal – DoD, inter-agency, the Congress; foster new partnerships globally to address asymmetric & gray zone challenges; inform GCC strategic plans and support SSCI development and planning; Expand ISG’s capacity to address Department priorities such as Cyber, Resilience, Climate, Women, Peace & Security, and Civilian Harm Mitigation; continued support ICB professionalization and the creation of ICB content for advanced DSCU security cooperation workforce curricula.

**Irregular Warfare Center**

**A. FY 2022 PRIOR ASSESSMENT**

IWC performed initial stand-up activities to include contract support for: senior lecturers, administrative assistance, public affairs website development and management, network mapping capabilities, and research analysts.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

The IWC reached initial operating capacity in October 2022 with two detailed Government civilians in acting leadership positions. The leadership team designed an initial organizational structure to support the mission directives in the FY 2023 NDAA. Sixteen contract staff were hire and the Center quickly began executing its mission of operationalizing irregular warfare concepts across the

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DoD, the Interagency and with partners and allies. Priority tasks in FY 2023 include developing austere medical capacity and contested logistics capability across the force, and with key allies and partners, developing IW operational concepts with the services, and creating mechanisms for whole-of-government responses to irregular challenges. The IWC will also conduct a global assessment of existing IW capacity and begin designing courses, programs, and training packages to address shortfalls. As the operational requirements of the IWC continue to build momentum in FY 2023 the staff will complete the basing analysis and select a permanent location for the center.

**C. FY 2024 PLANS AND OBJECTIVES**

The IWC plans to build on the foundations begun in FY 2023 specifically developing, and where feasible enhancing capacity to confront near-peer competitors across Africa, Eastern Europe and Asia. Specifically, the Center will further develop an Interagency effort in Senegal to confront the spread of Chinese influence in West Africa. The Senegal project will be used as a template for further USG, and partner nation IW activities in Africa. In Asia, the IWC will build on resilience programs in Mongolia and Taiwan enhancing both countries ability to understand, and counter Chinese narratives. In Eastern Europe the IWC will continue to enhance, and in some cases build national resistance concepts to help partners and allies with resistance to invasion and where necessary resistance to occupation. Within the DoD, the IWC will continue working with the Services to develop IW operational concepts for the force and begin designing IW certification processes for commanders to use prior to deployment. Within the broader USG, the IWC will enhance relationships and collaboration mechanisms begun in FY 2023 to help foster whole-of-government responses to IW. In the technological side the IWC will begin developing and resourcing its emerging technology lab which will give the center the ability to predict and counter adversaries use of technology in the IW space.

**DSCA Headquarters**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

- DSCA will complete a review of its headquarters operations in effort to maximize the efficient use of resources and ensure the proper budgetary controls are in place to adhere to congressionally directed funding levels for headquarters expenses.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

- Continue to restructure in effort 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.

**C. FY 2024 PLANS AND OBJECTIVES**

- Continue to restructure in effort 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.

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**Regional Defense and Combating Terrorism and Irregular Warfare Fellowship Program (CT/IWFP)**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

- In support of national security strategic objectives, Geographic Combatant Command (GCC) prioritizes the RDFP trained and educated approximately 1,500 foreign security officials in a wide range of combating terrorism skills. The RDFP focused on developing partner nation long term capabilities by enhancing and broadening understanding of irregular warfare, and 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 of Defense 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. Some of the in-person educational programs were canceled in FY 2022 due to the global pandemic. However, with the flexible nature of the RDFP many of these were quickly converted into virtual programs which greatly minimized lost training time. Two events were held in the INDOPACOM AOR that directly addressed strategic competition in an IW context.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

- Building on congressional mandates to put more attention and resources towards partner nation ICB, in FY 2023, the RDFP continues to be a valuable tool for the Department of Defense and will continue to support U.S. efforts to provide targeted international Irregular warfare and combating terrorism (IW&CT) education to partner nations. IW and CT education and training programs will continue to prove to be an effective strategic tool in the struggle against violent extremism. The FY 2023 program plans will maintain the initiatives of previous years and expand and operationalize the global network of professionals through targeted continuing education events centered around theater specific needs. Specifically, the program will engage with alumni in Africa to combat the spread of violent extremism, and in the Pacific region (Mongolia, Taiwan) to counter malign influence. Middle Eastern alumni programming will work to counter narratives to the Islamic State in Iraq and Syria. Responding to the Russia's invasion in Ukraine, the RDFP will focus on supporting Ukraine, Poland, Georgia and Baltic countries in their efforts to defend their AOR in EUCOM. The RDFP will also integrate its efforts with the newly established Irregular Warfare Center.

**C. FY 2024 PLANS AND OBJECTIVES**

- Building on the efforts in FY 2023, the RDFP plans will expand and operationalize the global network of security cooperation professionals. The program will target expansion into areas of the world that continue to experience an equal expansion of violent extremist threats. In FY 2024, the RDFP anticipates the ability to allow ~3,000+ foreign military and security officials to attend RDFP-funded programs, and provide approximately 500-550 educational programs to include 50 to 55 events in 35 to 40 countries in all six Regional Combatant Commands. This will include irregular warfare and combating terrorism education and training support to emerging regional and sub-regional organizations and alliances. Within AFRICOM, the program will focus efforts in regions to help the defense forces with border security including the trans-Sahel countries to help in stemming the foreign fighter flow out of the Middle East. These efforts will be complemented by ongoing programs in the CENTCOM AOR 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 specific forces in countering transnational threats. The program anticipates increasing online training platforms

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which will further improve full spectrum training venues for a wide range of security cooperation requirements. Additionally, the program will utilize data collected during monitoring and evaluations to design and implement targeted education and training programs in key areas of the world. Supporting the mission of the newly established Ted Stevens Arctic Center and Irregular Warfare Center, the RDFP will invest in developing strategic gaming capability and support their growing requirements.

**Strategic Evaluations**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

- The emphasis in FY 2022 was to review 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. The Department published on open.defense.gov its second, third, and fourth public summaries of strategic evaluation of the Security Cooperation enterprise. Directly in response to statutory requirements for reporting contained in the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2017, publishing the results of strategic evaluations increases transparency and ensures greater accountability of tax payer dollars. Additionally, to better align new evaluations to Department-Wide Learning Questions, the Assistant Secretary of Defense for Strategy, Plans, and Capabilities approved the first ever Learning and Evaluation Agenda for Partnerships (LEAP). The LEAP framework led to placing six evaluations on contract concerning Integrated Deterrence, Partnering with Allies in Oceania, Institutional Capacity Building, the Department's first Significant Security Cooperation Initiative (SSCI) performance evaluation, among others. The Assessment, Monitoring, and Evaluation working group, which sees monthly engagement across the SC enterprise, ranging from Policy, DSCA, Combatant Commands and Military Departments/Services, served as a forum through which AM&E subject matter experts could coach, teach, and mentor AM&E personnel.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

- The emphasis in FY 2023 is to build upon the LEAP framework with establishing clearer roles and responsibilities associated with the use and quality assurance of evaluation products. This includes setting Standard Operating Procedures (SOPs), Memoranda of Agreement (MOAs) related to evaluation management, and AM&E Quality Assurance Checklists, as well as their incorporation into new Defense Security Cooperation University (DSCU) coursework focused on the AM&E and broader SC Workforce. Additionally, this encompasses the creation of a body of the Department's decision makers seeking consensus on Action Plans based on the collection of findings and recommendations across not only evaluations, but also Partnership Assessments, Monitoring Reports, Studies, and Table Top Exercises. In FY 2023, the Department will initiate three to five independent strategic evaluations on key security cooperation topics, with one to two managed by ODASD(SC), and the others managed by other elements of the SC enterprise - Combatant Commands and/or Military Departments/Services. Each GCC will expand their SSCI monitoring efforts in FY 2023.

**C. FY 2024 PLANS AND OBJECTIVES**

- In FY 2024, the LEAP Framework will drive three to five independent strategic evaluations on key security cooperation topics; this will include diversifying away from singular evaluation oversight by ODASD(SC), to support qualified evaluation management by DSCA, the Combatant Commands, and the Military Departments/Services. Additional learning will take the form of Table Top Exercises

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(TTX), and internal and contracted research efforts, among others. Priority will be given to defining, communicating and integrating best practices learned from the previously executed evaluations implemented in FY 2021, FY 2022, and FY 2023. Significant Security Cooperation Initiatives (SSCIs) will be reviewed for inclusion of 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, and to ensure associated Monitoring Plans are established, and that they are realistic and will inform real-time decision making related to SSCIs. Each GCC is required to expand their SSCI monitoring efforts in FY 2024, with complete Monitoring Plans reviewed as a part of OSD review, prioritization, and approval of SSCIs based on likelihood of effectiveness.

**Defense Security Cooperation University - Security Cooperation Workforce Development Program (SCWDP)**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

- Executed the DoD Instruction 5132.15 - Implementation of the SC Workforce Certification Program. The instruction reinforces the legislative requirement with guidance to DoD Components related to policy, responsibilities, and general procedures for implementing the SC Workforce Certification Program. As of May 2022, DSCA is tracking 15,439 positions in the SCW with 12,593 of those positions filled with an SC professional. More than 8,883 SCW members completed Basic-level certification training from 3QFY 2021 thru 3QFY 2022, bringing the percent of the workforce certified at the Basic-level or above up to 73%.
- DSCA will be funding 14 billets for USCENTCOM's Office of Security Cooperation-Iraq (OSC-I) in response to a Congressional directive for DoD to develop a staffing plan to reorganize OSC-I in a manner similar to that of other security cooperation offices in the region, and to transition the preponderance of funding for the activities of OSC-I from OCO funds to FMF/S Administrative funds.
- DSCA has asked RAND to provide a tested framework for determining the appropriate size and composition of embassy-based security cooperation organizations (SCOs) to better meet DoD's strategic intent during a period of increased great power competition. As an initial step, RAND is engaging in structured discussions with key officials in DSCA, the Combatant Commands, and the Services to better understand DoD's existing processes for staffing, training, educating, and selecting SCO personnel and funding SCOs operations.
- Continue to enhance the information technology infrastructure supporting DSCU and the SCWDP, including updates and maintenance the DSCU website. In partnership with the Defense Acquisition University (DAU), transitioned the registration and online course learning platform to Cornerstone OnDemand (CSOD). Expanded academic partnerships with other organizations and increase current education and training capabilities for resident learning, online learning, and on-site education to more effectively and efficiently deliver to the SC workforce necessary training and education to support certification.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

- Working on refreshing the SCWDP Mission Analysis including the development of an enduring Program Plan and Operating Budget and a distributed Program delegation.
- Based upon the outcomes of the SCWDP Mission Analysis - Realign allocations within the Program, to add more subject matter expertise to manage and build the Program on competency-based program and metrics; occupational analysis and evaluation of human capital

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trends of the SCW to build integrated approach, guidance and/or recommendations for SC career pathways management and develop initiatives to address increases retention, attrition and other areas of concerns within the SCW by conducting analysis and build recommendations/guidance to manage and maintain critical skill sets and “right size” SCW to build the demanding varied and meaningful personnel assignments. The new resources will also continue to manage and maintain SCWDP milestone deliverables, analyze, advise and manage the evaluation of the effectiveness and efficiency of the SCWDP operations, policies/guidance, program milestones and AM&E efforts and results.

- Implementing SCW reforms to enhance the selection, staffing and training of Security Cooperation Organizations (SCO) at U.S. Embassies to ensure that SCOs are able to effectively and efficiently manage security cooperation activities of the U.S. government.
- Expanding the assessment on the SC Workforce to also develop guidelines for career broadening rotational opportunities and internship programs, such as and SC Internship Program and Tri-Service + DSCA Exchange Program. Conduct an evaluation on the effectiveness of the certification courses, incorporate new domains to expand continued SC educational certification courses/curriculum (e.g. Cyber, space, climate, etc.).
- Broaden collaboration across the interagency and external agencies on developing learning agendas/topics to conduct research from lessons learned and best practices of SC. Update and maintain current SCWDP Policy and Guidance, such as the DoD Instruction 5132.15 The Implementation of the Security Cooperation Workforce Certification Program.
- Conduct SCW mission analysis to build a competency management tool and initiate assessment of the SCW competency metrics.

**C. FY 2024 PLANS AND OBJECTIVES**

- With the new subject matter expertise in FY 2023, continue to manage and build the Program on competency-based program and metrics; occupational analysis and evaluation of human capital trends of the SCW to build integrated approach, guidance and/or recommendations for SC career pathways management and develop initiatives to address increases retention, attrition and other areas of concerns within the SCW by conducting analysis and build recommendations/guidance to manage and maintain critical skill sets and “right size” SCW to build the demanding varied and meaningful personnel assignments. The new resources will also continue to manage and maintain SCWDP milestone deliverables, analyze, advise and manage the evaluation of the effectiveness and efficiency of the SCWDP operations, policies/guidance, program milestones and AM&E efforts and results.
- Work on Phase II of the SCWDP implementation: Begin the development of SC career paths and enhancement to recruitment, promotion and retention for the SC Workforce.
- Expand the assessment on the SC Workforce to also develop guidelines for career broadening rotational opportunities and internship programs, such as and SC Internship Program and Tri-Service + DSCA Exchange Program. Conduct an evaluation on the effectiveness of the certification courses, incorporate new domains to expand continued SC educational certification courses/curriculum (e.g. Cyber, space, climate, etc.).
- Broaden collaboration across the interagency and external agencies on developing learning agendas/topics to conduct research from lessons learned and best practices of SC. Update and maintain current SCWDP Policy and Guidance, such as the DoD Instruction 5132.15 The Implementation of the Security Cooperation Workforce Certification Program

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

- In 2024 and beyond, DSCU Defense Advising will continue to advance the art and science of advising and capacity building, develop new curriculum and training for Security Cooperation Workforce professionals who engage directly with Partners, and support efforts to include of all the professionals who are currently conducting Security Cooperation missions but not formally identified in and supported by the Workforce. Planned course offerings include advanced topics in capacity building and advising specialty courses, as well as development of a master's degree program.

**Security Cooperation Data Management**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

- Partner Outreach and Collaboration Support:
  - Continue to provide the GlobalNET and Regional Center Persons and Activity Management System platform operations and maintenance support, to include internet hosting, monitoring for intrusions, malware, system performance, and a certified Risk Management Framework certified facility.
  - Continue the implementation of upgrades and software development as required. Personnel support will be provided to assist institutions and partners globally during courses, seminars, outreach events, and the GlobalNET development team.
  - Continue to conduct operational testing, and tier one support.
  - Continue to support the North Atlantic Treaty Organization's Electronic Learning and Advanced Distributed Learning efforts.
  - Maintain 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.
- Socium:
  - In FY 2022, DSCA will continue to add new capabilities and functional enhancements to Socium that include new SC programs and processes; Significant Security Cooperation Initiative (SSCI), 333, 334, and Maritime Security Initiative (MSI) workflows, an expanded data model, refined AM&E capabilities, multiple GIS dashboards in support of strategic planning, and two-way interfacing with at least 5 ADS.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

- Partner Outreach and Collaboration Support:
  - 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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**IV. Performance Criteria and Evaluation Summary:**

- Implement GlobalNET application for smart phone use.
- Initiate discussions centered around potentially decommissioning GlobalNet and transitioning to an existing DSCA system.
- Socium:
  - In FY 2023, DSCA will continue to add new capabilities and functional enhancements to Socium to include enhanced Building Partner Capacity (BPC) management and reporting, association with strategy plans through a Command and Control of the Information Environment (C2IE) system interface, authority-tailored GIS integration, A&ME enhancements for Objective Tree and Performance Monitoring Plans (PMP), increased Operational Risk Analysis data for SC planning, increased data visualization features to ensure complimentary Security Cooperation activity planning and execution across the whole of the U.S. government, and continued ADS interfaces. DSCA plans to enhance the existing DSAMS integration with Socium to provide greater fidelity for Title 10 and Title 22 planning, execution, and reporting.

**C. FY 2024 PLANS AND OBJECTIVES**

- Partner Outreach and Collaboration Support:
  - 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.
  - Implement GlobalNET application for smart phone use.
  - Initiate discussions centered around potentially decommissioning GlobalNet and transitioning to an existing DSCA system.
- Socium:
  - In FY 2024, DSCA will continue implement capability and functional enhancements to Socium including authority-specific Congressional Reports, expanded Partner Nation organization information, social network analysis, Tranche analytics, improved Training and Equipment List (TEL) features, Resource Allocation Plan (RAP) automation, integrated chat functionality, expanded full spectrum planning and reporting capabilities for Title 10 and Title 22 authorities, improved support for military assistance and advisory, and continued interfaces with ADS and GIS systems to further integrate SC planning, budgeting, resourcing, assessment, monitoring, and evaluation.

**Defense Security Cooperation University - Defense Institute of International Legal Studies (DIILS)**

**A. FY 2022 PRIOR YEAR ASSESSMENT**

- DIILS's strength is the modest investment required to execute strategically aligned, programmatically agile, timely, sustained engagements in support of evolving security cooperation priorities. DIILS leverages its civilian and military staff, adjunct Active Duty, Reserve and National Guard JAG officers, as well as adjunct government and civilian legal experts (at minimal cost) and contracted

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

subject matter experts (SMEs) to serve as advisors and instructors for these engagements. DIILS activities in FY 2022 involved both virtual and mobile legal Institutional Capacity Building (ICB) efforts and Rule of Law/Human Rights (RoL/HR) education and training seminars, as well as multi-week in-person resident legal courses. The DIILS mobile engagements and resident programs covered a broad range of topics such as Human Rights and Law of Armed Conflict (LOAC) compliance, Civilian Harm Mitigation and Response (CHM), provision of effective legal advice to ministerial and service staff leaders and operational commanders, military justice and accountability systems, approaches to defense and military legal modernization, ethics and anti-corruption, defense support of civil authorities, combating terrorism, maritime security and enforcement operations and Maritime Domain Awareness (MDA), Cyber Law and Hybrid Warfare, Women, Peace and Security (WPS), and peacekeeping operations. By the end of FY 2022 DIILS conducted almost 150 mobile and/or virtual ICB and RoL/HR engagements across the Combatant Commands. DIILS additionally will have completed 8 multi-week resident courses involving 187 Partner Nation participants, and altogether DIILS mobile and resident activities reached 86 different Partner Nations during FY2022. DIILS once again actively integrated legal ICB and RoL/HR training input into the OSD-led Significant Security Cooperation Initiative (SSCI) analysis, planning and program design process for FY 2022 and FY 2023, further developed and refined our approach to ICB assessment, program design, implementation, monitoring and evaluation, and provided ongoing advice to DSCA and OSD regarding the further development and professionalization of ICB practice. DIILS also expanded its utilization of contracted ICB subject matter expertise to support its legal ICB efforts, and expanded the number of legal ICB initiatives under FY 2020 NDAA Section 1210. In FY 2022, the Human Rights program further refined the AM&E approach developed in FY 2021 for the DIILS RoL/HR program, including implementation of RoL/HR training plans and a RoL/HR program quarterly monitoring report. In FY 2022 the DIILS Resident Program and Curriculum Department once again focused their efforts on delivering a full slate of in-person educational courses amidst the continuing impact of COVID and the impact of an ongoing major facility renovation, further incorporating CHM and WPS equities into the content and delivery of those courses, implementing the second iteration of the recently created course on Cyber Law and Hybrid Warfare, and beginning to outline an AM&E approach for its courses. Finally, DIILS robustly supported efforts to further integrate our operations with the Defense Security Cooperation University (our parent entity) and DSCU's other divisions, worked with ISG to create a new combined contracting vehicle to extend and increase our education and training capacity, and provided ongoing support to DSCA on critical security cooperation policy priorities such as CHM, WPS, cyber, climate and space.

**B. FY 2023 CURRENT YEAR ASSESSMENT**

- In FY 2023, DIILS will continue to support the development and implementation of legal security cooperation engagement in alignment with DoD strategic priorities and policy guidance. DIILS plans to execute the validated and resourced legal ICB plans for FY 2023 developed in consultation with DSCA, the GCCs and other USG and partner nation stakeholders over the course of FY 2022, as well as the RoL/HR training requirements assigned to DIILS under 10 USC Section 333 and/or similar authorities. This includes implementation and potential further expansion of the legal ICB initiatives under FY 2020 NDAA Section 1210. DIILS also plans to continue delivering a full slate of multinational resident courses in Newport, Rhode Island, adjusted as necessary to account for an ongoing major renovation of the DIILS Education Center where resident courses are held -- including movement to multiple temporary facilities for an extended period of time during FY 2023 -- before transitioning to a modern educational facility that offers multiple avenues to further improve partner engagement. In addition, DIILS will focus on continued implementation and refinement of ICB design documents and monitoring plans and (working with DSCU) further efforts to professionalize ICB practice, full-scale

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

implementation of our AM&E approach for RoL/HR seminars, further development of an AM&E approach for resident courses, greater integration across DIILS mission areas, and greater integration of CHM and Women, Peace and Security (WPS) matters into DIILS activities. Finally, across mission areas, DIILS will work with other elements of DSCU (e.g., ISG, SCS, the ICB Division and RALLI) to effectively operationalize the re-organization of DIILS under DSCU, while simultaneously maintaining the unique expertise and stakeholder support that DIILS contributes to DSCA's success.

**C. FY 2024 PLANS AND OBJECTIVES**

- FY 2024 funding provides for the continued development and global implementation of legal engagement in accordance with OSD guidance and Security Cooperation priorities. Congress, OSD, DSCA, the GCCs, and the Interagency continue to seek additional rule of law-oriented ICB and human rights training to help our partners pursue prioritized security outcomes and employ desired security capabilities in a legitimate, responsible and accountable manner, while also building durable security partnerships. At the same time, the processes for and the demands of integrated Security Cooperation analysis, planning, design, implementation, monitoring and evaluation continue to evolve and increase in complexity. As a result, DIILS anticipates significant additional rule of law requirements will continue to emerge in connection with the OSD-led SSCI process and related Section 333 and MSI train and equip packages in FY 2024 and beyond, as well as increased demand signals from DOS in connection with FMF, FMS, PKO and SFP programming. In FY 2024, DIILS expects to (a) expand the legal ICB initiative found in FY 2020 NDAA Section 1210, (b) continue responding to the increasing DoD focus on Civilian Harm Mitigation and Response (CHM) and Women, Peace and Security (WPS) matters in Security Cooperation efforts arising from the DoD Women, Peace and Security Strategic Framework Implementation Plan (SFIP) and section 1210E of the NDAA for FY2021, the DoD Civilian Harm Mitigation and Response Action Plan (CHMRAP), and recently revised Conventional Arms Transfer (CAT) Policy; (c) build our capacity to address the critical legal issues surrounding functional Security Cooperation priorities such as Maritime Domain Awareness (MDA) and maritime security, Cyber security and defense, the impact of climate change, space operations, and emergent technologies with defense and security applications (AWS, AI, etc.); (d) respond to continued Congressional interest in partner human rights, LOAC and rule of law compliance capabilities; and (e) begin fully leveraging our renovated education center to expand and elevate legal resident course offerings, which are conducted principally in support of the Expanded International Military Education and Training (E-IMET) program of Title 22 and the Regional Defense Combating Terrorism and Irregular Warfare Fellowship Program (RDFP) pursuant to section 345 of Title 10. The DIILS FY 2024 budget submission represents the outcome of several years of effort to right-size the funding needed by DIILS to meet manpower (civilian, military and contracted), administration, and facilities infrastructure requirements.

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Civilian End Strength (Total)</b>	<b>469</b>	<b>497</b>	<b>543</b>	<b>28</b>	<b>46</b>
U.S. Direct Hire	444	469	515	25	46
Foreign National Direct Hire	15	15	15	0	0
<b>Total Direct Hire</b>	<b>459</b>	<b>484</b>	<b>530</b>	<b>25</b>	<b>46</b>
Reimbursable Civilians	10	13	13	3	0
<b>Civilian FTEs (Total)</b>	<b>478</b>	<b>497</b>	<b>547</b>	<b>19</b>	<b>50</b>
U.S. Direct Hire	453	469	519	16	50
Foreign National Direct Hire	15	15	15	0	0
<b>Total Direct Hire</b>	<b>468</b>	<b>484</b>	<b>534</b>	<b>16</b>	<b>50</b>
Reimbursable Civilians	10	13	13	3	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>163.5</b>	<b>174.1</b>	<b>181.6</b>	<b>10.5</b>	<b>7.5</b>
<b>Contractor FTEs (Total)</b>	<b>387</b>	<b>387</b>	<b>387</b>	<b>0</b>	<b>0</b>

**Personnel Summary Explanations:**

Explanation of personnel changes:

- Increase of 22 FTEs reflects Regional Center civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request.
- Increase of 5 FTEs within the DIILS program supporting an expanding DIILS legal ICB mission.
- Increase of 8 FTEs within the ISG program supporting Institutional Capacity Building (ICB) advising requirements, expanded cyber advising and education, and expertise in emergent priority areas (i.e. Civilian Harm Mitigation (CHM), Women in Peace and Security, Climate/resilience).
- Increase of 11 FTEs within the Regional Centers supporting increased requirements within the Ted Stevens Center, George C. Marshall Center, and William J. Perry Center.
- Increase of 4 FTEs supporting the enhancement of the Department's enterprise approach to improving the capacity and capability to respond to civilian harm.
- Increase of 5 FTEs for DSCU Operations.
- Decrease of -5 FTEs realigned from DIILS and ISG to DSCU Operations.

DSCA

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	74,781	3,088	4,457	82,326	4,139	8,469	94,934
104 FN DIRECT HIRE (FNDH)	1,740	72	103	1,915	96	27	2,038
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>76,521</b>	<b>3,160</b>	<b>4,560</b>	<b>84,241</b>	<b>4,235</b>	<b>8,496</b>	<b>96,972</b>
308 TRAVEL OF PERSONS	26,888	565	-13,534	13,919	306	-28	14,197
<b>0399 TOTAL TRAVEL</b>	<b>26,888</b>	<b>565</b>	<b>-13,534</b>	<b>13,919</b>	<b>306</b>	<b>-28</b>	<b>14,197</b>
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	5,444	298	-1,730	4,012	30	1,258	5,300
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>5,444</b>	<b>298</b>	<b>-1,730</b>	<b>4,012</b>	<b>30</b>	<b>1,258</b>	<b>5,300</b>
771 COMMERCIAL TRANSPORT	1,423	30	-726	727	15	0	742
<b>0799 TOTAL TRANSPORTATION</b>	<b>1,423</b>	<b>30</b>	<b>-726</b>	<b>727</b>	<b>15</b>	<b>0</b>	<b>742</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1,447	1,447	32	-3	1,476
914 PURCHASED COMMUNICATIONS (NON-FUND)	8,036	169	-1,570	6,635	146	-13	6,768
915 RENTS (NON-GSA)	745	16	-263	498	11	-1	508
920 SUPPLIES & MATERIALS (NON-FUND)	7,942	167	18,854	26,963	593	-54	27,502
921 PRINTING & REPRODUCTION	69	1	45	115	3	-1	117
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,058	43	-1,901	200	4		204
925 EQUIPMENT PURCHASES (NON-FUND)	14,137	297	24,808	39,242	863	-78	40,027
932 MGT PROF SUPPORT SVCS	7,554	159	103,103	110,816	2,438	-105,389	7,865
933 STUDIES, ANALYSIS & EVAL	28,531	599	-22,130	7,000	154	1,795	8,949
955 OTHER COSTS (MEDICAL CARE)	0	0	413	413	17	-9	421
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	20	20	0		20
987 OTHER INTRA-GOVT PURCH	0	0	100,534	100,534	2,212	-77,641	25,105
988 GRANTS	12	0	46	58	1		59
989 OTHER SERVICES	3,241,652	68,075	-1,249,204	2,060,523	45,332	28,313	2,134,168
990 IT CONTRACT SUPPORT SERVICES	15,812	332	-7,615	8,529	188	-17	8,700
<b>0999 TOTAL OTHER PURCHASES</b>	<b>3,326,548</b>	<b>69,858</b>	<b>-1,033,413</b>	<b>2,362,993</b>	<b>51,994</b>	<b>-153,098</b>	<b>2,261,889</b>

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

		<u>Change from FY 2022 to FY 2023</u>			<u>Change from FY 2023 to FY 2024</u>			
	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
9999	GRAND TOTAL	3,436,823	73,911	-1,044,843	2,465,892	56,580	-143,372	2,379,100