

Fiscal Year 2011 Budget Estimates

Overseas Humanitarian, Disaster Assistance, and Civic Aid



February 2010

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

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Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) #: BA-01 Operating Forces

| | <u>FY 2009</u> <u>Actuals</u> | <u>Price</u> <u>Change</u> | <u>Program</u> <u>Change</u> | <u>FY 2010</u> <u>Estimate</u> | <u>Price</u> <u>Change</u> | <u>Program</u> <u>Change</u> | <u>FY 2011</u> <u>Estimate</u> |
|------|----------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| DSCA | 93,334 | 1,027 | 15,370 | 109,731 | 1,857 | -3,556 | 108,032 |

* Includes \$10.2 million of unobligated balance carry forward.

I. Description of Operations Financed: The Overseas Humanitarian, Disaster and Civic Aid (OHDACA) appropriation supports the Secretary of Defense and Combatant Commanders' security cooperation strategies to build indigenous capabilities and cooperative relationships with allies, friends, civil society, and potential partners. The appropriation provides low cost, non-obtrusive but highly effective activities that help partners help themselves, improves access to areas not otherwise available to U.S. Forces, and build collaborative relationships with host nation's civil society. The FY 2011 budget estimate requests a total of \$108 million to finance the humanitarian assistance and mine action programs as well as the foreign disaster relief initiative.

The Humanitarian Assistance (HA) Program: Established in 1986, this program is designed to assure friendly nations and allies of our support and provide basic humanitarian aid and services to populations in need. The Department and Combatant Commanders seek to help avert political and humanitarian crises, promote democratic development and regional stability, and enable countries to begin to recover from conflicts.

HA projects and activities accomplish these objectives through (1) donation of excess non-lethal DoD property; (2) provision of on-the-ground activities carried out by

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U.S. military personnel aimed at assuring friendly nations of our support by improving U.S. military presence in countries; and (3) enabling the Commands to assist countries by improving local crises response capacity and training in disaster planning and preparedness which minimizes the potential for crises to develop or expand, thereby promoting regional stability and reducing a requirement for large-scale deployment of U.S. military forces at a later date. Such activities include assessment of needs, rudimentary construction of clinics, schools, and roads, medical, technical and logistical assistance.

In non-crisis peacetime settings, DoD humanitarian assistance programs support the Combatant Commanders by providing access to and fostering goodwill for the U.S. military in selected countries.

The DoD, in coordination with the Department of State (DoS), transports non-lethal excess defense property in support of U.S. national security and foreign policy objectives. Funding also provides for distribution of relief supplies, acquisition and shipment of transportation assets to assist in distribution; purchase and provision of relief supplies; refurbishment and restoration of excess DoD non-lethal equipment; storage of excess property; and inspection, packaging and intermediary warehouse storage until excess material is delivered. The costs of DoD assistance include other smaller scale activities conducted by U.S. forces targeted at relieving suffering and promoting U.S. military presence in countries. These activities include training, rudimentary construction, and medical, technical, engineering and logistical assistance, as well as transportation and the provision of Humanitarian Daily Rations (HDRs). Among the functions of such activities are surveys and assessments to ensure the DoD excess property is appropriately used for the intended purpose, and that local personnel are trained in its operation and maintenance.

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The Combatant Commanders' Humanitarian Assistance activities reflect the priorities of the Secretary of Defense and the Chairman, Joint Chiefs of Staff. They also include support programs that ensure proper administration of humanitarian activities and allow the DoD to anticipate future requirements and understand key issues related to program execution. Activities include technical and administrative assistance and studies, including initiatives to support actions to improve civilian-military collaboration and coordination of humanitarian assistance and operations with the U.S. Agency for International Development (USAID), Non-Government Organizations (NGO) and international organizations. These activities provide for timely response to emerging priorities defined by USG principals as important to the bilateral military relations of the United States, to include requests from other agencies that further national security and foreign policy objectives.

In FY 2011, \$82.9 million is requested to support DoD humanitarian assistance programs and activities. Activities include transportation, excess property, and other targeted assistance for disaster preparedness and mitigation in countries where the Commanders have fewer other programs. Current plans call for the Commanders to conduct humanitarian assistance activities as part of their regional security cooperation strategy, and to enhance readiness for crisis response to emergencies in their regions. The list of projects submitted by Combatant Command and country identify that each Combatant Commander has more projects requested than funding available. A summary of this information is provided in the table below. However, some variation may be necessary based on environmental requirements during funding execution.

The approximately 500 Humanitarian Assistance projects by Combatant Command are reflected below:

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| <u>Combatant Command</u> | <u>Number of Projects</u> | <u>\$ in Millions</u> <u>Estimated FY 2011</u> <u>Baseline Funding</u> |
|--------------------------|-------------------------------|--|
| USCENTCOM | 38 | 6.7 |
| USEUCOM | 56 | 11.5 |
| USPACOM | 225 | 27.1 |
| USSOUTHCOM | 139 | 29.1 |
| USAFRICOM | 39 | 8.0 |
| USNORTHCOM | 2 | 1.0 |
| Total | 499 | 83.4 |

The Humanitarian Mine Action (HMA) Program: The HMA program is a major component of the USG program and supports DoD's security cooperation strategy. Explosive Remnants of War (ERW), landmines, unexploded ordnance, and small arms ammunitions, are the residues of civil wars and internal conflicts on virtually every continent. Increasingly in these conflicts, these explosives deny civilian populations their livelihoods, uproot them from their lands, and promote political instability. Today, explosive remnants of war kill or maim at least 1,000 people every month - most of them innocent civilians.

The HMA Program, a train-the-trainer program executed by the Combatant Commanders, provides significant training and readiness-enhancing benefits to U.S. forces while contributing to alleviating a highly visible, worldwide problem. The program aids in the development of leadership and organizational skills for host country personnel to sustain their mine action programs after U.S. military trainers have redeployed. The DoD

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program provides access to geographical areas otherwise not easily available to U.S. forces and contributes to unit and individual readiness by providing unique in-country training opportunities that cannot be duplicated in the United States. U.S. military or civilian personnel do NOT enter active minefields or remove emplaced landmines. Our military forces hone critical wartime, civil-military, language, cultural, and foreign internal defense skills. Additionally, DoD health services professionals may be included in training missions, which increase their knowledge and ability to deal with blast/trauma wounds, while providing advice and assistance to host nations on immediate and short-term victim assistance issues. Projects provide direct humanitarian assistance while benefiting DoD by providing excellent training opportunities for our soldiers and by expanding U.S. military medical contacts with foreign medical providers.

The Humanitarian Demining Training Center (HDTC), established at Fort Leonard Wood, Missouri, is the DoD military center of excellence for the training of deploying U.S. personnel for mine action missions. HDTC also collects information on landmines and ERW in countries approved for participation in the USG HMA program. HDTC incorporates new demining technologies and techniques in training plans and provides current data on country specific ERW (including unexploded ordnance (UXO), mines, booby traps, and small arms ammunition) in support of training. HDTC is also tasked to expand current training in mine risk education to include personnel from other USG agencies, NGOs, and international organizations and to develop linkages to those agencies and academic institutions.

Humanitarian Mine Action is a Combatant Commander managed training and security cooperation program primarily using U.S. forces to assist host nations with educating civilian populations on the dangers of explosive remnants of war and how to identify and report their locations. The program trains local demining cadre to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and ERW, and

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return those cleared areas to productive use. It also provides supplies, services, and equipment, to a limited degree, to host country mine action centers to help clear contaminated areas impeding the repatriation of internally displaced persons and/or refugees and obstructing the means to lead productive lives. The Humanitarian Mine Action Program enhances the deployment and war-fighting skills of our military forces, and is instrumental in promoting regional stability and improving USG and Combatant Commanders' relations with host nations.

Travel and transportation requirements for deploying forces are a major expense of the program. Deployments primarily consist of highly skilled CA, medical, engineers, explosive ordnance disposal (EOD), and other general purpose forces to help host nations establish mine action programs and to train and advise local cadre in managing their sustainment operations.

For 2011, \$5.2 million is requested for DoD humanitarian mine action activities previously described. Funding will provide for assessments of newly designated countries, ongoing worldwide training operations, incremental funding of high-priority, emerging operations, and evaluations of current programs to determine if projected "end states" have been met.

The HMA training missions projected by Combatant Commands for various Host Nations are identified below.

| <u>Combatant</u> <u>Command</u> | <u>Host</u> <u>Nations</u> |
|------------------------------------|--|
| USCENTCOM | Lebanon, Pakistan, Yemen |
| USEUCOM | Armenia, Azerbaijan, Bulgaria, Croatia, Estonia, Georgia |

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| | |
|------------|---|
| USAFRICOM | Burundi, Ethiopia, Kenya, Congo, Sudan, Namibia, Mozambique |
| USPACOM | Cambodia, Thailand, Mongolia |
| USSOUTHCOM | Argentina, Brazil, Colombia, Ecuador, Peru |

Foreign Disaster Relief Initiative: In times of severe natural and man-made disasters such as the Pacific Tsunami (2005), Pakistan Earthquake (2006), the Burma Cyclone (2007), and the Georgia conflict (2008), the U.S. military has been and will continue to be called upon to provide aid and assistance because of our unique assets and capabilities. OHDACA funding allows the Combatant Commanders to provide immediate life-saving assistance to countries in their region.

DoD plays a key role by providing effective response when asked by the Department of State and the Agency for International Development. The U.S. military offers exceptional operational reach and can be immediately deployed as a stopgap measure to limit the extent of emergencies. The DoD ability to respond rapidly assists in the containment of crises and limit threats to regional stability by donating and/or transporting relief aid within hours or a few days of a disaster. The DoD is unmatched in regard to command and control, logistics, transportation, and communications, and in the amount of cargo able to be transported by available air or sealift. These capabilities would be extremely expensive to develop and maintain in any other government agency.

Emergency response encompasses transportation, logistical support, provisions of Humanitarian Daily Rations (HDRs) (to maintain the health of moderately malnourished recipients until conventional relief programs or targeted feeding can be resumed), search and rescue, medical evacuation, and assistance to internally displaced persons and refugees, in the form of both supplies and services.

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Accordingly, \$20 million is requested in FY 2011 for Foreign Disaster Relief. Request that these funds be appropriated specifically for disasters but maintain the standard two-year appropriation life-cycle as the rest of the OHDACA appropriation.

II. Force Structure Summary: None.

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III. Financial Summary (\$ in thousands)

| | FY 2010 | | | | | | |
|-------------------------------------|---------------------------|--------------------------|-----------------------------|----------------|---------------------|----------------------------|----------------------------|
| | FY 2009 <u>Actuals</u> | Budget <u>Request</u> | <u>Congressional Action</u> | | | Current <u>Estimate</u> | FY 2011 <u>Estimate</u> |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| 1. <u>Operational Forces</u> | 93,334 | 109,869 | -138 | 0.125 | 109,731 | 109,731 | 108,032 |
| Humanitarian Assistance | 82,825 | 84,667 | -138 | 0.163 | 84,529 | 84,529 | 82,856 |
| Humanitarian Mine Action Program | 2,766 | 5,202 | | | 5,202 | 5,202 | 5,176 |
| Foreign Disaster Relief Initiative | 7,743 | 20,000 | | | 20,000 | 20,000 | 20,000 |

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | <u>Change FY 2010/FY 2010</u> | <u>Change FY 2010/FY 2011</u> |
|--|-----------------------------------|-----------------------------------|
| Baseline Funding | 109,869 | 109,731 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -138 | |
| Subtotal Appropriated Amount | 109,731 | |
| Fact-of-Life Changes (CY to CY Only) | | |
| Subtotal Baseline Funding | 109,731 | |
| Anticipated Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 1,857 |
| Functional Transfers | | |
| Program Changes | | -3,556 |
| Current Estimate | 109,731 | 108,032 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 109,731 | |

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III. Financial Summary (\$ in thousands)

| | Amount | Totals |
|--|---------------|----------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2010 President's Budget Request (Amended, if applicable) | | 109,869 |
| 1. Congressional Adjustments | | -138 |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Sec 8097 - Economic Assumptions | -138 | |
| e. Congressional Earmarks | | |
| FY 2010 Appropriated Amount | | 109,731 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact of Life Changes | | |
| FY 2010 Baseline Funding | | 109,731 |
| 4. Reprogrammings (requiring 1415 Actions) | | |
| Revised FY 2010 Estimate | | 109,731 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers | | |
| FY 2010 Normalized Current Estimate | | 109,731 |
| 6. Price Change | | 1,857 |
| 7. Functional Transfers | | |
| 8. Program Increases | | |
| a. Annualization of New FY 2010 Program | | |
| b. One-Time FY 2011 Increases | | |
| c. Program Growth in FY 2011 | | |
| 9. Program Decreases | | -3,556 |
| a. Annualization of FY 2010 Program Decreases | | |

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III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|---|---------------|----------------|
| b. One-Time FY 2010 Increases | | |
| c. Program Decreases in FY 2011 | | |
| 1) Humanitarian Assistance other contracts are reduced. None of these funds are used to finance Military Humanitarian Assistance requirements in support of Overseas Contingency Operations. (FY 2010 Baseline: \$84,529) | -3,403 | |
| 2) Humanitarian Mine Action other contracts are reduced. None of these funds are used to finance Military Humanitarian Assistance requirements in support of Overseas Contingency Operations. (FY 2010 Baseline: \$5,202) | -153 | |
| FY 2011 Budget Request | | 108,032 |

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IV. Performance Criteria and Evaluation Summary

As is the case with Humanitarian projects and support of foreign disaster relief and emergency crises, additional and immediate requirements emerge during the execution year. Accordingly, performance criteria are difficult to summarize. Useful measures are the amount of actual obligations reported, planned obligations, and the number of projects and training missions planned and identified in the descriptions of the operations financed for each sub-activity above.

| Funding Levels | FY 2009 <u>Actual</u> | FY 2010 <u>Estimate</u> | FY 2011 <u>Estimate</u> |
|------------------------------------|--------------------------|----------------------------|----------------------------|
| Humanitarian Assistance Program | 82,825 | 84,529 | 82,856 |
| Humanitarian Mine Action Program | 2,766 | 5,202 | 5,176 |
| Foreign Disaster Relief Initiative | 7,743 | 20,000 | 20,000 |
| Total | 93,334 | 109,731 | 108,032 |

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

| OP 32 Line | FY 2009 | Change | | FY 2010 | Change | | FY 2011 |
|---|----------------|---------------|----------------|-----------------|---------------|----------------|-----------------|
| | Actuals | Price | Program | Estimate | Price | Program | Estimate |
| 308 Travel of Persons | 2,214 | 24 | 0 | 2,238 | 31 | 0 | 2,269 |
| 399 Total Travel | 2,214 | 24 | 0 | 2,238 | 31 | 0 | 2,269 |
| 415 DLA Supplies & Materials | 0 | 0 | 1,388 | 1,388 | 29 | 0 | 1,417 |
| 499 Total Supplies & Materials | 0 | 0 | 1,388 | 1,388 | 29 | 0 | 1,417 |
| 711 MSC Cargo (fund) | 0 | 0 | 2,229 | 2,229 | 343 | 0 | 2,572 |
| 771 Commercial Transport | 5,700 | 63 | 20,046 | 25,809 | 361 | 677 | 26,847 |
| 799 Total Transportation | 5,700 | 63 | 22,275 | 28,038 | 704 | 677 | 29,419 |
| 920 Supplies/Matl (non fund) | 12,318 | 135 | -4,787 | 7,666 | 107 | 0 | 7,773 |
| 925 Eqt Purch (non fund) | 682 | 8 | -636 | 54 | 1 | 0 | 55 |
| 987 Other IntraGovt Purch | 1,365 | 15 | 0 | 1,380 | 19 | 0 | 1,399 |
| 989 Other Contracts | 39,711 | 437 | 28,819 | 68,967 | 966 | -4,233 | 65,700 |
| 998 Other Costs | 31,344 | 345 | -31,689 | 0 | 0 | 0 | 0 |
| 999 Total Other Purchases | 85,420 | 940 | -8,293 | 78,067 | 1,093 | -4,233 | 74,927 |
| Total | 93,334 | 1,027 | 15,370 | 109,731 | 1,857 | -3,556 | 108,032 |