

Fiscal Year 2012 Budget Estimates

Overseas Humanitarian, Disaster Assistance, and Civic Aid



February 2011

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

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Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

(\$ in thousands)

	FY 2010 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>
DSCA	584,991	11,699	-486,959	109,731	2,300	-4,369	107,662

* The FY 2010/2011 Actual column includes obligations for the Haiti Earthquake and Pakistan Flooding Disaster Relief Efforts; and the DoD transferred \$775,000 thousand to OHDACA via Reprogramming Actions. The Budget Authority for FY 2010/2011 was \$884,731 thousand.

* The FYs 2011 Estimate column represents the Annualized FY 2011 Continuing Resolution amount.

I. Description of Operations Financed: The Overseas Humanitarian, Disaster and Civic Aid (OHDACA), <http://www.dsca.mil>, 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 and 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 2012 budget estimate requests a total of \$107.7 million to finance the humanitarian assistance and mine action programs as well as the foreign disaster relief initiative.

Humanitarian Assistance (HA) Program: Established in 1986, the HA program is designed to assure friendly nations and allies of our support and provides 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.

The 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 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

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

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 HA 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 delivery of excess material. 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 appropriate use of DoD excess property for its intended purpose and training local personnel in its operation and maintenance.

The Combatant Commanders' HA 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

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

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.

For FY 2012, request \$72.7 million to support DoD HA programs and activities. Activities include transportation, excess property, and other targeted assistance for disaster preparedness and mitigation in countries where the Commanders have 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 Commands and countries 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.

**DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

The approximately 500 HA projects by Combatant Command are reflected below.

<u>Combatant Command</u>	<u>Number of Projects</u>	<u>\$ in Millions Estimated FY 2012 Baseline Funding</u>
USCENTCOM	42	6.0
USEUCOM	62	10.5
USPACOM	155	20.2
USSOUTHCOM	143	22.0
USAFRICOM	150	12.0
USNORTHCOM	4	2.0
Total	556	72.7

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 monthly - most of them innocent civilians.

The HMA Program is a train-the-trainer program executed by the Combatant Commanders. The program 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 program trains local demining cadres to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and ERW, and return those cleared areas to productive use. It also provides supplies, services, and equipment, to a limited degree,

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

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 HMA 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 HA 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 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.

The Humanitarian Demining Training Center (HDTTC) 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. HDTTC also collects information on landmines and ERW in countries approved for participation in the USG HMA program. The HDTTC 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. The HDTTC is responsible for expanding 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.

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Travel and transportation requirements for deploying forces are a major expense of the program. Deployments primarily consist of highly skilled civil affairs personnel, 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 FY 2012, request \$5 million for DoD HMA 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 Commands</u>	<u>Host Nations</u>
USCENTCOM	Lebanon, Pakistan, Yemen
USEUCOM	Armenia, Azerbaijan, Bulgaria, Croatia, Estonia, Georgia
USAFRICOM	Angola, Burundi, Kenya, Congo, Sudan, Namibia, Mozambique
USPACOM	Cambodia, Thailand, Mongolia
USSOUTHCOM	Argentina, Bolivia, Brazil, El Salvador, Guyana, Nicaragua, Peru

Foreign Disaster Relief: In times of severe natural and man-made disasters such as the Pacific Tsunami (2005), Pakistan Earthquake (2006), Burma Cyclone (2007), Georgia conflict (2008), Haiti Earthquake (2010), and Pakistan Flooding (2010) the U.S. military has and will continue to be called upon to provide aid and assistance because of our unique assets and capabilities. The OHDACA funding allows the Combatant Commanders to provide immediate life-saving assistance to countries in their region.

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

The DoD plays a key role by providing effective response when asked by the DOS and USAID. The U.S. military offers exceptional operational reach and can immediately deploy personnel as a stopgap measure to limit the extent of emergencies. The DoD's 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 regarding command and control, logistics, transportation, and communications, and the amount of cargo transported by available air or sealift support. 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 resumption of targeted feeding), search and rescue, medical evacuation, and assistance to internally displaced persons and refugees, in the form of both supplies and services.

For FY 2012, request \$30 million for Foreign Disaster Relief. Funding will provide transportation, logistical support, communications, and humanitarian assistance supplies as described above for disaster relief efforts.

II. Force Structure Summary: None.

DEFENSE SECURITY COOPERATION AGENCY
 Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2011						
	FY 2010 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Operational Forces	584,991	108,032				109,731	107,662
Humanitarian Assistance	81,179	82,856				84,555	72,666
Humanitarian Mine Action Program	2,819	5,176				5,176	4,996
Foreign Disaster Relief	500,993	20,000				20,000	30,000

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DEFENSE SECURITY COOPERATION AGENCY
 Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change FY 2011/FY 2011</u>	<u>Change FY 2011/FY 2012</u>
Baseline Funding	108,032	109,731
Annualized Continuing Resolution Adjustment	1,699	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	109,731	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	109,731	
Anticipated Supplemental Reprogrammings		
Price Changes		2,300
Functional Transfers		
Program Changes		-4,369
Current Estimate	109,731	107,662
Less: Wartime Supplemental		
Normalized Current Estimate	109,731	

DEFENSE SECURITY COOPERATION AGENCY
 Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request (Amended, if applicable)		108,032
1. Congressional Adjustments		1,699
a. Annualized Continuing Resolution Adjustment	1,699	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
e. Congressional Earmarks		
FY 2011 Appropriated Amount		109,731
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2011 Baseline Funding		109,731
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2011 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2011 Normalized Current Estimate		109,731
6. Price Change		2,300
7. Functional Transfers		
8. Program Increases		10,000
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		
1) Foreign Disaster Relief increase is attributed to the increase in the number of DoD supported disaster relief efforts in previous years. (FY 2011 Baseline: \$20,000 Thousand)		10,000

DEFENSE SECURITY COOPERATION AGENCY
 Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
9. Program Decreases		-14,369
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
c. Program Decreases in FY 2012		
1) Humanitarian Assistance program funds are realigned to the Foreign Disaster Relief program (-10,000K) which has had increased requirements in recent years. The decrease in funding will reduce the number of humanitarian aid and service projects executed by the COCOMs. (FY 2011 Baseline: \$84,555 Thousand)	-14,050	
2) Humanitarian Mine Action decrease in funding will reduce the number of training missions for various host nations. (FY 2011 Baseline: \$5,176 Thousand)	-319	
FY 2012 Budget Request		107,662

DEFENSE SECURITY COOPERATION AGENCY
 Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2012 Budget Estimates

IV. Performance Criteria and Evaluation Summary

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 2010 <u>Actual</u>	FY 2011 <u>Estimate</u>	FY 2012 <u>Estimate</u>
Humanitarian Assistance Program	81,179	84,555	72,666
Humanitarian Mine Action Program	2,819	5,176	4,996
Foreign Disaster Relief	500,993	20,000	30,000
Total	584,991	109,731	107,662

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
<u>Civilian End Strength (Total)</u>	0	0	0	0	0
Civilian FTEs (Total)	0	0	0	0	0
Contractor FTEs (Total)	13	13	13	0	0

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

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

<u>OP 32 Line</u>	FY 2010 <u>Actuals</u>	Change FY 2010/FY 2011		FY 2011 <u>Estimate</u>	Change FY 2011/FY 2012		FY 2012 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	16,172	226	-14,129	2,269	34	0	2,303
399 Total Travel	16,172	226	-14,129	2,269	34	0	2,303
415 DLA Supplies & Materials	1,420	29	0	1,449	21	0	1,470
499 Total Supplies & Materials	1,420	29	0	1,449	21	0	1,470
711 MSC Cargo (fund)	25,000	3,850	-26,278	2,572	692	0	3,264
771 Commercial Transport	165,041	2,311	-140,53	26,815	403	-1,008	26,210
799 Total Transportation	190,041	6,161	-166,815	29,387	1,095	-1,008	29,474
920 Supplies/Matl (non fund)	34,826	488	-27,541	7,773	117	0	7,890
925 Eqt Purch (non fund)	6,945	97	-6,987	55	1	0	56
987 Other IntraGovt Purch	0	0	1,399	1,399	21	0	1,420
989 Other Services	335,587	4,698	-272,886	67,399	1,011	-3,361	65,049
999 Total Other Purchases	377,358	5,283	-306,015	76,626	1,150	-3,361	74,415
Total	584,991	11,699	-486,959	109,731	2,300	-4,369	107,662

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