

Fiscal Year 2013 Budget Estimates
Defense Security Cooperation Agency (DSCA)



Overseas Humanitarian, Disaster and Civic Aid

February 2012

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**Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
OHDACA	338,537	7,928	-238,803	107,662	4,375	-3,278	108,759

* The FY 2011 Actual column includes obligations for the Haiti Earthquake, Pakistan Flooding, and Japan Earthquake Disaster Relief Efforts. DoD transferred \$775,000 thousand to OHDACA via Reprogramming Actions. The Budget Authority for FY 2010/2011 was \$884,731 thousand. The Budget Authority for FY 2011/2012 was \$107,685 thousand.

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 2013 budget estimate requests a total of \$108.8 million to finance the humanitarian assistance and mine action programs as well as foreign disaster relief initiatives.

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.

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I. Description of Operations Financed (cont.)

military presence in countries; and (3) enabling the Commands to assist countries by improving local crisis 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, education support, health-related projects, disaster preparedness and basic infrastructure support.

In non-crisis peacetime settings, the DoD HA programs support the Combatant Commanders by providing access for the U.S. military in selected countries to promote stability, interoperability, coalition-building, and to mitigate violent extremism.

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 pending delivery of excess material. The costs of DoD assistance include other smaller scale activities conducted by U.S. forces targeted at relieving suffering and generating long-term positive perceptions of the DoD by host nation civilian and military institutions. These activities include training, 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.

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I. Description of Operations Financed (cont.)

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 include 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, as well as host nation civilian and military 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 2013, request \$73.7 million to support DoD HA programs and activities. Activities include transportation, excess property, and other targeted assistance for disaster preparedness and mitigation in countries deemed strategically relevant. 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 countries/projects submitted by Combatant Commands illustrate 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.

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I. Description of Operations Financed (cont.)

The approximately 440 HA projects by Combatant Command are reflected below.

<u>Combatant Command</u>	<u>Number of Projects</u>	<u>\$ in Millions Estimated FY 2013 Baseline Funding</u>
USAFRICOM	37	15.8
USCENTCOM	76	8.5
USEUCOM	71	15.6
USNORTHCOM	13	6.5
USPACOM	115	40.3
USSOUTHCOM	130	52.7
Total	442	139.4

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

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I. Description of Operations Financed (cont.)

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, 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 readily 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. The 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 (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. The HDTC incorporates new demining technologies and techniques in training plans and provides current data on

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I. Description of Operations Financed (cont.)

country specific ERW (including unexploded ordnance (UXO), mines, booby traps, and small arms ammunition) in support of training. The HDTC 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.

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 2013, the DoD is requesting \$5.1 million to fund 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>Commands Nations</u>
USAFRICOM	Angola, Burundi, Chad, Kenya, Mozambique, Sudan, Tanzania
USCENTCOM	Kyrgyzstan, Lebanon, Pakistan
USEUCOM	Armenia, Azerbaijan, Bulgaria, Croatia, Estonia, Georgia
USPACOM	Cambodia, Thailand, Mongolia
USSOUTHCOM	Colombia, Ecuador, Peru

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I. Description of Operations Financed (cont.)

Foreign Disaster Relief: In times of natural and man-made disasters such as the Pacific Tsunami (2004), Pakistan Earthquake (2005), Georgia conflict (2008), Haiti Earthquake (2010), Pakistan Flooding (2010), and Japan Earthquake (2011) 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.

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 2013, the DoD is requesting \$30 million for Foreign Disaster Relief. Funding will provide transportation, logistical support, communications, and humanitarian assistance supplies as described above for disaster relief efforts.

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II. Force Structure Summary:

None.

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III. Financial Summary (\$ in thousands)

	FY 2012						
	FY 2011 Actuals	Budget Request	Congressional Action		Current Estimate	FY 2013 Estimate	
			Amount	Percent Appropriated			
A. BA Subactivities							
1. Operational Forces	338,537	107,662	0	0.0	107,662	107,662	108,759
Foreign Disaster Relief	230,079	30,000	0	0.0	30,000	30,000	30,000
Humanitarian Assistance	104,623	72,666	0	0.0	72,666	72,666	73,678
Humanitarian Mine Action Program	3,835	4,996	0	0.0	4,996	4,996	5,081
Total	338,537	107,662	0	0.0	107,662	107,662	108,759

* The FY 2011 Actual column includes obligations for the Haiti Earthquake, Pakistan Flooding, and Japan Earthquake Disaster Relief Efforts. DoD transferred \$775,000 thousand to OHDACA via Reprogramming Actions. The Budget Authority for FY 2010/2011 was \$884,731 thousand. The Budget Authority for FY 2011/2012 was \$107,685 thousand.

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	107,662	107,662
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	107,662	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	107,662	
Supplemental		
Reprogrammings		
Price Changes		4,375
Functional Transfers		
Program Changes		-3,278
Current Estimate	107,662	108,759
Less: Wartime Supplemental		
Normalized Current Estimate	107,662	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		107,662
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2012 Appropriated Amount		107,662
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		107,662
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		107,662
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		107,662
6. Price Change		4,375
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
9. Program Decreases		-3,278
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Humanitarian Assistance Program	-3,278	
The decrease reflects a reduction in the number of humanitarian aid and service projects executed by the COCOMs.		
(FY 2012 Baseline: \$72,666 Thousand)		

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases FY 2013 Budget Request		108,759

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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 2011 <u>Actual</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>
Humanitarian Assistance Program	104,623	72,666	73,678
Humanitarian Mine Action Program	3,835	4,996	5,081
Foreign Disaster Relief	230,079	30,000	30,000
Total	338,537	107,662	108,759

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Contractor FTEs (Total)</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>	<u>0</u>

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

OP 32 Line	Change			Change			FY 2013
	FY 2011	FY 2011/FY 2012		FY 2012	FY 2012/FY 2013		
	Actuals	Price	Program	Estimate	Price	Program	Estimate
308 Travel of Persons	4,072	73	-1,245	2,900	49	0	2,949
399 Total Travel	4,072	73	-1,245	2,900	49	0	2,949
415 DLA Supplies & Materials	0	0	1,470	1,470	25	-4	1,491
499 Total Supplies & Materials	0	0	1,470	1,470	25	-4	1,491
705 AMC Channel Cargo	34,040	579	-22,219	12,400	211	0	12,611
719 SDDC Cargo Ops-Port hndlg	6,509	1,985	106	8,600	2,692	-69	11,223
799 Total Transportation	40,549	2,564	-22,113	21,000	2,903	-69	23,834
920 Supplies/Matl (non fund)	38,980	702	-26,682	13,000	221	0	13,221
921 Print & Reproduction	2,050	37	-1,787	300	5	0	305
925 Eqt Purch (Non-Fund)	3,440	62	-702	2,800	48	0	2,848
957 Lands and Structures	66,033	1,189	-63,428	3,794	64	0	3,858
960 Interest and Dividends	1	0	-1	0	0	0	0
987 Other IntraGovt Purch	11,566	208	-9,578	2,196	37	0	2,233
989 Other Services	171,846	3,093	-114,737	60,202	1,023	-3,205	58,020
999 Total Other Purchases	293,916	5,291	-216,915	82,292	1,398	-3,205	80,485
Total	338,537	7,928	-238,803	107,662	4,375	-3,278	108,759

* The FY 2011 Actual column includes obligations for the Haiti Earthquake, Pakistan Flooding, and Japan Earthquake Disaster Relief Efforts. DoD transferred \$775,000 thousand to OHDACA via Reprogramming Actions. The Budget Authority for FY 2010/2011 was \$884,731 thousand. The Budget Authority for FY 2011/2012 was \$107,685 thousand.

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