

Fiscal Year (FY) 2021 Budget Estimates

**Operation and Maintenance, Defense-Wide
Overseas Humanitarian, Disaster, and Civic Aid**



February 2020

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DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2021 Budget Estimates

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

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OHDACA	117,897	2,358	14,745	135,000	2,700	-27,800	109,900

I. Description of Operations Financed: The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) appropriation supports Secretary of Defense (SECDEF) and the Combatant Commanders' (CCDRs) national and theater strategies to build partner nation capacity and expand and strengthen alliances and partnerships while advancing Department of Defense (DoD) access, influence and visibility. The OHDACA programs include Humanitarian Assistance (HA), Humanitarian Mine Assistance (HMA), and the Foreign Disaster Relief Program.

Humanitarian Assistance (HA) Program: The HA Program conducts collaborative engagements with the partner nation (PN) to relieve or reduce endemic conditions such as human suffering, disease, hunger, and privation particularly in regions where humanitarian needs may pose major challenges to stability, prosperity, and respect for universal human values. HA projects are commonly developed jointly with partner nation ministerial-level authorities, and include basic education support, public health, and basic infrastructure support activities. HA activities may also bolster a partner nation's capacity to reduce the risk of, prepare for, mitigate the consequences of, or respond to humanitarian disasters, thereby reducing reliance on foreign disaster relief. The CCMDs leverage the DoD HA program as a military-to-civilian program to complement military-to-military security cooperation tools to help provide the U.S. military access in selected countries to promote stability, interoperability, and coalition-building.

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I. Description of Operations Financed (cont.)

Humanitarian Mine Action (HMA) Program: The HMA program supports DoD's security cooperation strategy. The DoD HMA Program provides assistance to partner nation (PN) civilian populations plagued by landmines, explosive remnants of war (ERW), and the hazardous effects of unexploded ordinance (UXO) by developing indigenous PN capacity for humanitarian demining, explosive ordnance disposal (including underwater), and physical security and stockpile management (PSSM) of conventional munitions.

The HMA Program is a train-the-trainer focused program executed by the Combatant Commands (CCMDs). The program provides significant training and readiness-enhancing benefits to U.S. Forces and aids in the development of leadership and organizational skills for PN 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 limited supplies, services, and equipment, to the host country to help clear contaminated areas impeding the repatriation of internally displaced persons (IDPs) and/or refugees and obstructing the means to lead productive lives. Through the PSSM mission, U.S. forces can also assist PNs with training and support in the disposal, demilitarization, physical security, and stockpile management of potentially dangerous stockpiles of explosive ordnance, small arms, and light weapons, including man-portable air-defense systems and action missions.

The HMA program provides access to geographical areas otherwise not readily available to

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I. Description of Operations Financed (cont.)

U.S. forces, and contributes to unit and individual readiness by providing unique in- country training opportunities that cannot be duplicated in the U.S. (e.g. critical wartime, civil-military, language, cultural, and foreign internal defense skills). Additionally, the HMA program allows DoD health services professionals to participate in certain training missions to further develop their ability to effectively treat blast/trauma wounds while assisting partner nations on immediate and short term victim assistance issues.

The Humanitarian Demining Training Center (HDTC) at Fort Lee, Virginia, is the DoD military center of excellence for the training of deploying U.S. personnel for mine action missions. The HDTC incorporates new demining technologies and techniques in training plans and provides current data on country specific ERW (including UXO, mines, booby traps, and small arms ammunition) in support of training. The HDTC is responsible for expanding current education in mine risk training to include training of personnel from other USG agencies, NGOs, and international organizations and developing linkages to those agencies and academic institutions. The HDTC is responsible for expanding current education in mine risk training to include training of personnel from other USG agencies, NGOs, and international organizations and developing 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, engineer, explosive ordnance disposal (EOD), and other general purpose forces to help partner nations establish mine action programs and to train and advise local cadre in managing their sustainment operations.

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I. Description of Operations Financed (cont.)

Foreign Disaster Relief: The U.S. government, typically the Department of State or the U.S. Agency for International Development, may call upon the DoD, to provide unique military capability to alleviate immediate suffering of foreign disaster victims and the Foreign Disaster Relief (FDR) Program supports such activities. Typical disaster relief activities supported by the OHDACA funding include technical support (e.g., air traffic control); the provision of humanitarian commodities (e.g., water purification units; and/or logistics support. Examples of FDR include, but are not limited to, the 2019 Mozambique/Cyclone Idai and the 2019 Hurricane Dorian response.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2020						
			Congressional Action				
	FY 2019	Budget				Current	FY 2021
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
1. Operational Forces	117,897	108,600	26,400	24.3	135,000	135,000	109,900
Foreign Disaster Relief	86,637	21,277	13,723	64.5	35,000	35,000	20,000
Humanitarian Assistance	15,660	74,564	10,436	14.0	85,000	85,000	74,900
Humanitarian Mine Action Program	15,600	12,759	2,241	17.6	15,000	15,000	15,000
Total	117,897	108,600	26,400	24.3	135,000	135,000	109,900

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III. Financial Summary (\$ in thousands)

	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	108,600	135,000
Congressional Adjustments (Distributed)	26,400	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	135,000	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	135,000	
Supplemental		
Reprogrammings		
Price Changes		2,700
Functional Transfers		
Program Changes		-27,800
Current Estimate	135,000	109,900
Less: Wartime Supplemental		
Normalized Current Estimate	135,000	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2020 President's Budget Request (Amended, if applicable)		108,600
1. Congressional Adjustments		26,400
a. Distributed Adjustments		
1) Foreign Disaster Relief Program Increase	13,723	
2) Humanitarian Assistance Program Increase	10,436	
3) Humanitarian Mine Action Program Increase	2,241	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		135,000
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		135,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		135,000
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2020 Normalized Current Estimate		135,000
6. Price Change		2,700
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-27,800
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Less: One time increase for Foreign Disaster Relief	-13,997	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Less: One time increase for Humanitarian Assistance	-10,645	
3) Less: One time increase for Humanitarian Mine Action	-2,286	
4) Less: Reduction in Program	-872	
Slight program decrease attributable to reduced planned requirements for FDR activities during FY 2021/2022.		
FY 2021 Budget Request		109,900

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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. Because humanitarian disaster and emergency crises are largely unpredictable, performance measures must be considered proportionally by comparing obligations to the number of programs that year. 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.

The HMA training missions projected by Combatant Commands for various partner nations are identified below.

<u>Commands</u>	<u>Nations</u>
USAFRICOM	Morocco, Senegal, Namibia, and Benin
USCENTCOM	Tajikistan and Kazakhstan
USEUCOM	Georgia, Moldova, Ukraine
USINDOPACOM	Vietnam, Cambodia, Laos, Sri Lanka, and the Pacific Islands (Solomon Islands, Marshall Islands, Palau, and Papua New Guinea)
USSOUTHCOM	Colombia, Peru and Ecuador

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V. <u>Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Contractor FTEs (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0</u>

No changes from FY 2020 to FY 2021.

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

		Change			Change		
	FY 2019	FY 2019/FY 2020		FY 2020	FY 2020/FY 2021		FY 2021
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	5,048	101	0	5,149	103	-689	4,563
399 Total Travel	5,048	101	0	5,149	103	-689	4,563
771 Commercial Transport	11,210	224	820	12,254	245	-1,690	10,809
799 Total Transportation	11,210	224	820	12,254	245	-1,690	10,809
920 Supplies & Materials (Non-Fund)	11,383	228	1,426	13,037	261	-5,089	8,209
923 Facilities Sust, Rest, & Mod by Contract	6	0	0	6	0	0	6
925 Equipment Purchases (Non-Fund)	23,070	461	3,000	26,531	531	-4,188	22,874
932 Mgt Prof Support Svcs	1,689	34	0	1,723	34	0	1,757
934 Engineering & Tech Svcs	10,377	208	1,400	11,985	240	0	12,225
957 Other Costs (Land and Structures)	26,830	537	1,599	28,966	579	-7,571	21,974
960 Other Costs (Interest and Dividends)	5	0	0	5	0	0	5
987 Other Intra-Govt Purch	6,694	134	1,500	8,328	167	-145	8,350
989 Other Services	21,422	428	5,000	26,850	537	-8,428	18,959
990 IT Contract Support Services	163	3	0	166	3	0	169
999 Total Other Purchases	101,639	2,033	13,925	117,597	2,352	-25,421	94,528
Total	117,897	2,358	14,745	135,000	2,700	-27,800	109,900