

Fiscal Year (FY) 2009 Budget Estimates

Defense Security Cooperation Agency

Overseas Humanitarian, Disaster Assistance, and Civic Aid



February 2008

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DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster Assistance and Civic Aid (OHDACA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

	<u>FY 2007</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
DSCA	62,947	4,165	35,675	102,787	1,924	-21,438	83,273

I. Description of Operations Financed: The FY 2009 budget estimate requests a total of \$83.2 million for the OHDACA appropriation to finance the humanitarian assistance and humanitarian mine action programs. Funding previously identified for Foreign Disaster Relief/Emergency Response activities (Building Partnership Capacity Initiative) is funded in the FY 2008 Defense Appropriations Bill, P.L. 110-116 as a 3-year appropriation. Therefore, the Department is not asking for additional funding in this budget for activities associated with Foreign Disaster Relief/Emergency response.

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 in several ways. They support (1) donation of excess non-lethal DoD property; (2) the 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) enables 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

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I. Description of Operations Financed (continued):

or expand, thereby promoting regional stability and reducing a requirement for large-scale deployment of US military forces at a later date. Such activities include assessment of needs, rudimentary construction of clinics, schools, and roads, medical, technical and logistical assistance, as well as transportation and the provision of Humanitarian Daily Rations (HDRs).

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 Department of Defense, in coordination with the Department of State (DoS), transports non-lethal excess defense property in support of US 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. 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.

The Combatant Commanders' Humanitarian Assistance activities reflect the priorities of the Secretary of Defense and the Chairman, Joint Chiefs of Staff. They

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I. Description of Operations Financed (continued):

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 2009, \$78.1 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 700 Humanitarian Assistance projects by Combatant Command are reflected below:

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<u>Combatant Command</u>	<u>Number of Projects</u>	(\$ in Millions) <u>Estimated FY 2009 Baseline Funding</u>
USCENTCOM	27	6.5
USEUCOM	87	8.3
USPACOM	225	23.7
USSOUTHCOM	100	15.2
USAFRICOM	253	23.9
USNORTHCOM	2	0.5
Total	694	78.1

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), which includes 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 ERW 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, 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 program provides access to geographical areas otherwise not easily available to US forces and contributes

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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 are 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. These victim assistance activities include epidemiological studies of injuries caused by ERW, first responder training, educational material development, surgical care and training, and enhancement of consultative services using telemedicine technology. 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 (HDTTC), established at Fort Leonard Wood, Missouri, is the Department of Defense military center of excellence for the training of deploying U.S. personnel for mine action missions. The HDTTC also collects information on ERW in countries approved for participation in the USG HMA program. 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 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.

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Humanitarian Mine Action is a Combatant Commander managed training and security cooperation program primarily using Special Operations Forces (SOF) to assist host nations to educate 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 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 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 SOF, 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 2009, \$5.1 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.

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

<u>Combatant Command</u>	<u>Host Nations</u>
USCENTCOM	Iraq, Lebanon, Yemen
USEUCOM	Armenia, Azerbaijan, Georgia
USAFRICOM	Chad, Senegal, Tunisia, Zambia, Mauritania
USPACOM	Cambodia, Thailand, Vietnam
USSOUTHCOM	Argentina, Brazil, Colombia, Ecuador, Peru

II. Force Structure Summary: None.

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III. Financial Summary (\$ in thousands)

A. <u>Budget Activity Subactivities</u>	<u>FY 2007 Actuals</u>	<u>Budget Request</u>	FY 2008				<u>Current Estimate</u>	<u>FY 2009 Estimate</u>
			<u>Congressional Action</u>					
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
Humanitarian Assistance	40,045	40,966	-314	-.7%	40,652	40,652	78,173	
Humanitarian Mine Action Program	5,000	5,115			5,115	5,115	5,100	
Foreign Disaster Relief/Emergency	17,902	17,219			17,219	17,219	0	
Foreign Disaster Relief Initiative*		40,000	-199	-.5%	39,801	39,801	0	
* A 3-year appropriation.								
Totals	62,947	103,300	-513	-.5%	102,787	102,787	83,273	

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	103,300	102,787
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-513	
Subtotal Appropriated Amount	102,787	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	102,787	
Anticipated Supplemental		
Reprogrammings		
Price Changes		1,924
Functional Transfers		
Program Changes		-21,438
Current Estimate	102,787	83,273
Less: Wartime Supplemental		
Normalized Current Estimate	102,787	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request (Amended, if applicable)		103,300
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-166	
2) Sec 8104 - Economic Assumptions	-347	
FY 2008 Appropriated Amount		102,787
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2008 Baseline Funding		102,787
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2008 Estimate		102,787
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		
FY 2008 Normalized Current Estimate		102,787
6. Price Change		1,924
7. Functional Transfers		
8. Program Increases		36,839
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		
c. Program Growth in FY 2009		
1) Program Growth in FY 2009 - in Humanitarian Assistance due to increased projects and the establishment of AFRICOM (FY 2008 Baseline: \$40,652 Thousand)	36,839	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-58,277
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		
1) Program Decreases in FY 2009 - in Humanitarian Mine Action due to affordability (FY 2008 Baseline: \$5,115 Thousand)	-117	
2) Program Decreases in FY 2009 - in Disaster Relief Programs due to an internal realignment of these funds within OHDACA to the Humanitarian Assistance Program (FY 2008 Baseline: \$17,219 Thousand)	-17,563	
3) Program Decreases in FY 2009 - in Foreign Disaster Relief Initiative due to these funds being appropriated in FY 2008 as a 3-year appropriation (FY 2008 Baseline: \$39,801 Thousand)	-40,597	
FY 2009 Budget Request		83,273

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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 subactivity above.

Funding Levels	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Humanitarian Assistance Program	40,045	40,652	78,173
Humanitarian Mine Action Program	5,000	5,115	5,100
Foreign Disaster Relief/Emergency Response	17,902	17,219	0
Foreign Disaster Relief Initiative (appropriated as 3-Year in FY 2008)	0	39,801	0
Total	62,947	102,787	83,273

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

<u>OP 32 Line</u>	<u>FY 2007 Actuals</u>	<u>Change from FY 2007 to FY 2008</u>		<u>FY 2008 Estimate</u>	<u>Change from FY 2008 to FY 2009</u>		<u>FY 2009 Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 Travel of Persons	217	4	0	221	5	0	226
415 DLA Managed Supplies & Materials	586	13	0	599	11	0	610
711 MSC Cargo	11,400	3,169	-12,411	2,158	-132	-33	1,993
771 Commercial Transportation	5,000	110	38,323	43,433	912	-28,751	15,594
920 Supplies & Materials (Non-Fund)	688	13	2,360	3,061	61	0	3,122
987 Other Intra Governmental Purchases	1,903	36	115	2,054	41	-117	1,978
989 Other Contracts	43,153	820	7,288	51,261	1,026	7,463	59,750
Total	62,947	4,165	35,675	102,787	1,924	-21,438	83,273

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