

FY 2002 Amended Budget Submission

Defense Threat Reduction Agency (DTRA)



June 2001

DEFENSE THREAT REDUCTION AGENCY
Operation & Maintenance, Defense-Wide
FY 2002 Amended Budget Submission

Summary:

(Dollars in Thousands)

| FY 2000 | <i>Price</i> | <i>Program</i> | FY 2001 | <i>Price</i> | <i>Program</i> | FY 2002 |
|----------------------|----------------------|-----------------------|------------------------|----------------------|-----------------------|------------------------|
| <u>Actual</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| 193,799 | +5,072 | +18,616 | 217,487 | +5,287 | +37,069 | 259,843 |

I. Narrative Description: The mission of DTRA is to defend the United States and its allies from weapons of mass destruction (WMD) by reducing the present threat and preparing for the future threat. The main components of the DTRA program are to: reduce the threat to the United States and its allies from nuclear, biological, chemical (NBC), conventional and special weapons through the execution of technology security activities, cooperative threat reduction (CTR) programs, arms control treaty monitoring and on-site inspection, force protection, NBC defense, and counterproliferation; support the U.S. nuclear deterrent; and, provide technical support on WMD matters to the Department of Defense (DoD) Components.

The driving motivation for the establishment of the DTRA was to enable the DoD to confront new WMD threats with new responses and to integrate and focus WMD threat capabilities within the DoD. In less than two years, DTRA has made great strides in defining and dealing with complex organizational and programmatic issues. Primary mission synergies have been identified, and the organization has been adjusted to best capitalize on them. Major program activities have been reviewed to sharpen the focus on the wider threat reduction mission, reprioritize, redirect resources, and develop the appropriate support baseline. With this budget submission, the review and integration of legacy programs and resources is nearly complete, and DTRA is now ready to move ahead to expanded responsibilities for threat reduction. Our goal is to create an agency that will be the DoD's "go to" organization for all threat reduction matters. The continuing challenge for DTRA is to formulate and establish its role within DoD and the wider U.S. government community working to protect U.S. interests against WMD threats as more than the sum of its predecessor agencies.

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II. Description of Operations Financed:

The Defense Nuclear Weapons School (DNWS) is the only Department of Defense (DoD) school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, DNWS also provides training to the global nuclear community in nuclear weapons accident response procedures. To ensure comprehensive training, the DNWS maintains the DoD's only radioactive field training sites, as well as an extensive classified nuclear weapons display area.

The DNWS trains students from all levels of DoD, federal and state agencies, and allied countries. The school provides specialized training in U.S. nuclear weapons, incident response, and counterproliferation with emphasis on operational support.

DTRA Arms Control program (formerly On-Site Inspection program) has three primary objectives: conduct United States Government inspections of foreign facilities, territories or events; coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and acquire and field technology capabilities required to implement and comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements.

The Technology Security program, develops and implements DoD policies on international transfer of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved, (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited, (3) proliferation of weapons of mass destruction and their means of delivery is prevented, and (4) legitimate defense cooperation with foreign allies and friends is supported.

The mission of the Counterproliferation Support and Operations Directorate is to counter weapons of mass destruction (WMD) through innovative technology solutions across the entire

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II. Description of Operations Financed (Continued):

spectrum of threat reduction activities and scenarios. These WMD include high explosives, chemical weapons, biological weapons, nuclear/radiological and special advanced weapons. The spectrum of threat reduction activities includes prevention, detection, verification, deterrence, interdiction, protection, and consequence management. The scenarios include the full range that troops would likely face, to specifically include warfighting, peacekeeping, and terrorism. DTRA's Anti-Terrorism program provides teams comprised of active duty military and DoD civilians that are fully capable of assessing five broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties.

These assessments include: (1) Terrorist Options; (2) Physical Security; (3) Structural Engineering and Response; (4) Infrastructure Engineering and Response; and (5) Operations Readiness.

The mission of the Nuclear Support and Operations activity group is to provide operational and analytical support to the Department of Defense, DoD components and other organizations for nuclear matters. In addition, DTRA supports long-term sustainment of DoD nuclear weapon system capabilities and other Weapons of Mass Destruction (WMD) operational issues. This includes support to DoD management of nuclear programs, collaboration with Department of Energy for nuclear sustainment, and bilateral and alliance nuclear cooperation programs. Supporting the U.S. nuclear stockpile is one of the major components of the DTRA mission.

The DTRA Core Operational Support Activities program represents a wide range of functions which provide the necessary resources to support the Agency's core mission essential functions to safeguard America and its friends from weapons of mass destruction. Activities funded in this sub-activity group provide for the essential management, planning, and administration of a wide variety of management headquarters functions, operational and administrative support to all DTRA functional organizations.

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III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

| | | <u>FY 2001</u> | | | |
|------------|----------------|----------------|----------------------|-----------------|-----------------|
| | <u>FY 2000</u> | <u>Budget</u> | <u>Appropriation</u> | <u>Current</u> | <u>FY 2002</u> |
| | <u>Actuals</u> | <u>Request</u> | | <u>Estimate</u> | <u>Estimate</u> |
| Total DTRA | 193,799 | 216,713 | 212,960 | 217,487 | 259,843 |
| Total DTRA | 193,799 | 216,713 | 212,960 | 217,487 | 259,843 |

B. Reconciliation Summary:

| | <u>Change</u> | <u>Change</u> |
|---|---------------------|---------------------|
| | <u>FY 2001/2001</u> | <u>FY 2001/2002</u> |
| 1. Baseline Funding | 216,713 | 217,487 |
| Congressional Adjustments (Distributed) | -2,000 | 0 |
| Congressional Adjustments (Undistributed) | -1,459 | 0 |
| Congressional Adjustments (General Provision) | | 0 |
| a) Congressional Earmarks | 0 | 0 |
| b) Congressional Earmark Billpayers | -294 | 0 |
| 2. Appropriated Amount (Subtotal) | 212,960 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Across-the-board Reduction (Rescission) | 0 | 0 |
| Approved Reprogrammings/Transfers | 0 | 18,677 |
| 3. Price Change | 0 | 5,287 |
| 4. Program Changes | 4,527 | 18,392 |
| 5. Current Estimate | 217,487 | 259,843 |

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C. Reconciliation of Increases and Decreases:

| | <u>BA3</u> | <u>BA4</u> | <u>Total</u> |
|--|------------|------------|--------------|
| 1. FY 2001 President's Budget Request | 1,089 | 215,624 | 216,713 |
| 2. Congressional Adjustment (Distributed) | -16 | -1,984 | -2,000 |
| 3. Congressional Adjustment (Undistributed) | | | |
| a. HQ Personnel Reduction | -4 | -1,150 | -1,154 |
| b. DJAS | -2 | -303 | -305 |
| Total Congressional Adjustment (Undistributed) | -6 | -1,453 | -1,459 |
| 4. Congressional Earmarks | | | |
| Congressional Earmarks Billpayer | -1 | -293 | -294 |
| 5. FY 2001 Appropriated Amount | 1,066 | 211,894 | 212,960 |
| 6. Functional Transfers-In | | | |
| a. Printing | 85 | 0 | 85 |
| b. Base Support Contract | 38 | 0 | 38 |
| 7. Functional Transfers-Out | | | |
| a. Printing | 0 | -85 | -85 |
| b. Base Support Contract | 0 | -38 | -38 |
| 8. Program Increases | | | |
| a. FY000/2001 Balance Carried Fwd-Georgia (FY 2001 Base: (\$0)) | 0 | 5,000 | 5,000 |
| b. Technology Security Process Improvement Plan (PIP) (FY 2001 Base: \$0) | 0 | 1,492 | 1,492 |
| c. Nuclear Management Information System (NUMIS) (FY 2001 Base: \$1,759) | 0 | 279 | 279 |
| d. Core Operations-GSA Rent Adjustment (FY 2001 Base: \$3,714) | 0 | 2,000 | 2,000 |
| e. Information Tech Support/Services (FY 2001 Base: \$17,740) | 0 | 2,279 | 2,279 |

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C. Reconciliation of Increases and Decreases (Continued):

| | <u>BA3</u> | <u>BA4</u> | <u>Total</u> |
|---|------------|------------|--------------|
| f. Administrative & Advisory Services (FY 2001 Base: \$0) | 0 | 372 | 372 |
| g. Civilian Salary Adjustment (FY 2001 Base: \$62,596) | 7 | 3,315 | 3,322 |
| h. Integration of DTRA Activities (FY2001 Base: \$216,713) | 0 | 52 | 52 |
| Total Program Increases | 7 | 14,789 | 14,796 |
| 9. Program Decreases | | | |
| a. Recession - P.L. 106-554 (FY 2001 Base: \$216,713) | 0 | -468 | -468 |
| b. Enhanced Defense Financial Mgmt Training (FY 2001 Base: \$ 5) | 0 | -5 | -5 |
| c. Funding Offsets for DTRA High-Priority Requirements (FY 2001 Base: \$213,334) | 0 | -9,744 | -9,744 |
| d. Integration of DTRA Activities (FY 2001 Base: \$216,713) | -52 | 0 | -52 |
| Total Program Decreases | -52 | -10,217 | -10,269 |
| 10. Revised FY 2001 Estimate | 1,144 | 216,343 | 217,487 |
| 11. Price Growth | 22 | 5,265 | 5,287 |
| 12. Functional Transfers - In | | | |
| a. DoD Arms Control Treaty Manager Support | 0 | 924 | 924 |
| b. UNMOVIC - Southwest Asia operations (OCOTF) | 0 | 3,700 | 3,700 |
| c. Terrorist Device Defeat | 0 | 7,500 | 7,500 |
| d. Studies, Analysis, & Evaluation | 0 | 564 | 564 |
| e. Balanced Survivability Assessments | 0 | 4,607 | 4,607 |
| f. Targeting and Intelligence Community (IC) Support | 0 | 1,382 | 1,382 |
| Total Functional Transfers - In | 0 | 18,677 | 18,677 |

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C. Reconciliation of Increases and Decreases (Continued):

| | <u>BA3</u> | <u>BA4</u> | <u>Total</u> |
|--|------------|------------|--------------|
| 13. Program Increases | | | |
| a. DNWS Travel (FY 2001 Base: \$31) | 55 | 0 | 55 |
| b. DNWS General Operating Support (FY 2001 Base: \$937) | 25 | 0 | 25 |
| c. Arms Control Treaty Assumption and Timeline Adjustments (FY 2001 Base: \$27,907) | 0 | 2,963 | 2,963 |
| d. Arms Control Treaty Support Costs (FY 2001 Base: \$3,544) | 0 | 803 | 803 |
| e. OSMAPS/Ground Truth Data Collection (FY 2001 Base: \$2,055) | 0 | 678 | 678 |
| f. Arms Control Treaty Manager Support (FY 2001 Base: \$3,458) | 0 | 1,000 | 1,000 |
| g. Base Operations Support for Darmstadt (FY 2001 Base: \$381) | 0 | 238 | 238 |
| h. Arms Control Technology-IMS Stations (FY 2001 Base: \$5,631) | 0 | 6,039 | 6,039 |
| i. Biological Weapon/Chemical Weapon Mocks (FY 2001 Base: \$190) | 0 | 1,600 | 1,600 |
| j. International Counterproliferation Pgm (FY 2001 Base: \$4,121) | 0 | 4,879 | 4,879 |
| k. Technology Security Management & Spt Travel (FY 2001 Base:\$841) | 0 | 159 | 159 |
| l. Technology Security Patent Application Review System (FY 2001 Base: \$293) | 0 | 196 | 196 |
| m. Counterproliferation Support - Reachback (FY 2001 Base: \$0) | 0 | 1,250 | 1,250 |
| n. Counterproliferation Support - SCIF (FY 2001 Base: \$0) | 0 | 1,153 | 1,153 |
| o. Counterproliferation Support - Modeling & Simulation (FY 2001 Base: \$0) | 0 | 4,125 | 4,125 |
| p. Nuclear Test Personnel Review (NTPR) (FY 2001 Base: \$5,707) | 0 | 1,774 | 1,774 |
| q. Nuclear Support Operations Travel (FY 2001 Base: \$2,266) | 0 | 334 | 334 |
| r. Nevada Test Site Remediation Costs (FY 2001 Base: \$500) | 0 | 1,788 | 1,788 |
| s. Information Technology Services (FY 2001 Base: \$19,223) | 0 | 1,829 | 1,829 |
| t. Communications Support (FY 2001 Base: \$4,133) | 0 | 784 | 784 |
| u. Agency Career Development Training (FY 2001 Base: \$2,071) | 0 | 352 | 352 |
| v. Other Core Operational Support (FY 2001 Base: \$14,836) | 0 | 1,615 | 1,615 |
| w. Tech Surveillance Countermeasures Spt (FY 2001 Base: \$0) | 0 | 1,100 | 1,100 |
| Total Program Increases | 80 | 34,659 | 34,739 |

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C. Reconciliation of Increases and Decreases (Continued):

| | <u>BA3</u> | <u>BA4</u> | <u>Total</u> |
|---|------------|------------|--------------|
| 14. Program Decreases | | | |
| a. Technology Security Process Improvement Plan (FY 2001 Base: \$1,501) | 0 | -525 | -525 |
| b. Counterproliferation Support-One Time FY 2001 Costs (FY 2001 Base: \$2,876) | 0 | -1,539 | -1,539 |
| c. Nuclear Support and Operations Equipment (FY 2001 Base: \$1,271) | 0 | -1,009 | -1,009 |
| d. DTRA NCR Relocation Effort (FY 2001 Base: \$10,200) | 0 | -3,100 | -3,100 |
| e. European Operations Relocation to Darmstadt (FY 2001 Base: \$2,775) | 0 | -2,055 | -2,055 |
| f. GSA Rent Savings (FY 2001 Base: \$2,000) | 0 | -2,000 | -2,000 |
| g. Facilities Upgrades (FY 2001 Base: \$1,604) | 0 | -792 | -792 |
| h. FY2000/2001 Balance-Georgia (FY 2001 Base: \$5,000) | 0 | -5,000 | -5,000 |
| i. Support for CTBT (FY 2001 Base: \$327) | 0 | -327 | -327 |
| Total Program Decreases | 0 | -16,347 | -16,347 |
| 15. FY 2002 Budget Request | 1,246 | 258,597 | 259,843 |

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IV. Personnel Summary:

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>Change</u> <u>FY 2001/2002</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 970 | 972 | 972 | 0 |
| Officer | 500 | 496 | 496 | 0 |
| Enlisted | 470 | 476 | 476 | 0 |
| <u>Reserve Drill Strength E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian E/S (Total)</u> | 865 | 969 | 975 | 6 |
| U.S. Direct Hire | 865 | 969 | 975 | 6 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 865 | 969 | 975 | 6 |
| Foreign National Indirect Hire | | | | 0 |
| (Reimbursable Civilians Included Above (Memo)) | (30) | (43) | (43) | |
| <u>Active Military Average Strength (A/S) (Total)</u> | 970 | 972 | 972 | 0 |
| Officer | 500 | 496 | 496 | 0 |
| Enlisted | 470 | 476 | 476 | 0 |
| <u>Reserve Drill Strength A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian FTEs (Total)</u> | 789 | 860 | 866 | 6 |
| U.S. Direct Hire | 789 | 860 | 866 | 6 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 789 | 860 | 866 | 6 |
| Foreign National Indirect Hire | | | | |
| (Reimbursable Civilians Included Above (Memo)) | (25) | (43) | (43) | 0 |

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V. OP32 Line Items as Applicable (Dollars in Thousands):

| <u>LINE</u> <u>ITEM</u> | <u>DESCRIPTION</u> | <u>FY 2000</u> <u>PROGRAM</u> | <u>FY 2001</u> <u>PRICE</u> <u>GROWTH %</u> | <u>FY 2001</u> <u>PRICE</u> <u>GROWTH AMT</u> | <u>FY 2001</u> <u>PROGRAM</u> <u>GROWTH</u> | <u>FY 2001</u> <u>PROGRAM</u> | <u>FY 2002</u> <u>PRICE</u> <u>GROWTH %</u> | <u>FY 2002</u> <u>PRICE</u> <u>GROWTH AMT</u> | <u>FY 2002</u> <u>PROGRAM</u> <u>GROWTH</u> | <u>FY 2002</u> <u>PROGRAM</u> |
|----------------------------|---|----------------------------------|---|---|---|----------------------------------|---|---|---|----------------------------------|
| 0101 | Executive, General, and Special Schedule | 61,261 | 5.61% | 2,631 | 4,345 | 68,237 | 3.78% | 2,489 | 491 | 71,227 |
| 0103 | Wage Board | 409 | 3.91% | 16 | 0 | 425 | 3.76% | 16 | 0 | 441 |
| 0199 | TOTAL CIVILIAN PERSONNEL COMPENSATION | 61,670 | | 2,647 | 4,345 | 68,662 | | 2,505 | 491 | 71,668 |
| 0308 | Travel of Persons | 12,877 | 1.60% | 206 | 3,956 | 17,039 | 1.70% | 290 | 3,605 | 20,934 |
| 0399 | TOTAL TRAVEL | 12,877 | | 206 | 3,956 | 17,039 | | 290 | 3,605 | 20,934 |
| 0416 | GSA Managed Supplies & Materials | 207 | 1.60% | 3 | -209 | 1 | 1.70% | 0 | 0 | 1 |
| 0417 | Locally Procured DoD Managed Supp. & Mat. | 22 | 1.60% | 0 | 45 | 67 | 1.70% | 1 | 0 | 68 |
| 0499 | TOTAL REVOLVING FUND SUPP & MAT. PURCHASES | 229 | | 3 | -164 | 68 | | 1 | 0 | 69 |
| 0507 | GSA Managed Equipment | 25 | 1.60% | 0 | 98 | 123 | 1.70% | 2 | 20 | 145 |
| 0599 | TOTAL REVOLVING FUND EQUIPMENT PURCHASES | 25 | | 0 | 98 | 123 | | 2 | 20 | 145 |
| 0671 | Commo Services (DISA) - Tier 2 | 5,492 | -0.40% | -22 | -1,320 | 4,150 | 13.80% | 573 | 705 | 5,428 |
| 0673 | Defense Financing & Accounting Services | 10 | 4.90% | 0 | 1,530 | 1,540 | -4.70% | -72 | 0 | 1,468 |
| 0699 | TOTAL OTHER REVOLVING FUND PURCHASES | 5,502 | | -22 | 210 | 5,690 | | 501 | 705 | 6,896 |
| 0703 | AMC SAAM/JCS Exercises | 2,877 | 13.70% | 394 | -276 | 2,995 | -3.80% | -114 | 871 | 3,752 |
| 0720 | Defense Courier Services | 7 | 1.70% | 0 | -7 | 0 | -22.0% | 0 | 0 | 0 |
| 0771 | Commercial Transportation | 359 | 1.60% | 6 | 583 | 948 | 1.70% | 16 | -144 | 820 |
| 0799 | TOTAL TRANSPORTATION | 3,243 | | 400 | 300 | 3,943 | | -98 | 727 | 4,572 |
| 0912 | Rental Payments to GSA Leases (SLUC) | 6,427 | 2.00% | 129 | -897 | 5,659 | 2.00% | 113 | -2,113 | 3,659 |
| 0913 | Purchased Utilities | 5 | 1.60% | 0 | 124 | 129 | 1.70% | 2 | 51 | 182 |
| 0914 | Purchased Communications | 420 | 1.60% | 7 | -79 | 348 | 1.70% | 6 | 491 | 845 |
| 0915 | Rents (non-GSA) | 69 | 1.60% | 1 | 784 | 854 | 1.70% | 15 | 1,269 | 2,138 |
| 0917 | Postal Services (U.S.P.S.) | 111 | 0.00% | 0 | -4 | 107 | 0.00% | 0 | 0 | 107 |
| 0920 | Supplies and Materials | 3,501 | 1.60% | 56 | -779 | 2,778 | 1.70% | 47 | 336 | 3,161 |
| 0921 | Printing & Reproduction | 819 | 1.60% | 13 | -209 | 623 | 1.70% | 11 | 241 | 875 |
| 0922 | Equipment Maintenance by Contract | 1,479 | 1.60% | 24 | 257 | 1,760 | 1.70% | 30 | 1,380 | 3,170 |
| 0923 | Facility Maintenance by Contract | 99 | 1.60% | 2 | 264 | 365 | 1.70% | 6 | 120 | 491 |
| 0925 | Equipment Purchases | 4,967 | 1.60% | 79 | 1,821 | 6,867 | 1.70% | 117 | -1,571 | 5,413 |
| 0932 | Management & Professional Support Services | 193 | 1.60% | 3 | -196 | 0 | 1.70% | 0 | 0 | 0 |
| 0933 | Studies, Analysis & Evaluations | 737 | 1.60% | 12 | -132 | 617 | 1.70% | 10 | 408 | 1,035 |
| 0934 | Engineering Technical Services | 747 | 1.60% | 12 | -390 | 369 | 1.70% | 6 | 372 | 747 |
| 0937 | Locally Purchased Fuel | 81 | 62.90% | 51 | -66 | 66 | -1.00% | -1 | 205 | 270 |
| 0987 | Other Intra-Governmental Purchases | 27,208 | 1.60% | 435 | -4,184 | 23,459 | 1.70% | 399 | 9,714 | 33,572 |
| 0989 | Other Contracts | 50,527 | 1.60% | 808 | 2,127 | 53,462 | 1.70% | 909 | 10,732 | 65,103 |
| 0998 | Other Costs | 12,863 | 1.60% | 206 | 11,430 | 24,499 | 1.70% | 416 | 15,876 | 40,791 |
| 0999 | TOTAL OTHER PURCHASES | 110,253 | | 1,838 | 9,871 | 121,962 | | 2,086 | 37,511 | 161,559 |
| 9999 | GRAND TOTAL | 193,799* | | 5,072 | 18,616 | 217,487 | | 5,287 | 37,069 | 259,843 |

* Due to an error in the certified accounting reports, the FY2000 program for Budget Activity 3 reflected 0. This report reflects the correct amount for Budget Activity 3.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FT 2002 Amended Budget Submission
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

I. Description of Operations Financed: The Defense Nuclear Weapons School (DNWS) is the only Department of Defense (DoD) school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, DNWS also provides training to the global nuclear community in nuclear weapons accident response procedures. To ensure comprehensive training, the DNWS maintains the DoD's only radioactive field training sites, as well as an extensive classified nuclear weapons display area. The DNWS trains students from all levels of DoD, federal and state agencies, and allied countries. The school provides specialized training in U.S. nuclear weapons, incident response, and counterproliferation with emphasis on operational support.

The DNWS funding supports mission-essential travel for DNWS instructors and travel costs required for DNWS guest lecturers. Funding also provides for shipment of nuclear trainers and associated equipment, printing of course materials, course material supplies, equipment maintenance of system trainers and exhibits in the classified weapons display area. To keep personnel costs down, DNWS provides distance learning, multimedia and automatic data processing equipment. The DNWS has a contract responsible for incorporating state-of-the-art learning technologies to optimize its education and training courses and to assist in maintaining curriculum and instructor expertise. Support contracts are required for specialized laundry services to remove radioactive particles from the protective clothing used at the DNWS contaminated field exercise site, classified storage igloos, weapons display area spares, new nuclear trainers and equipment, and for calibration services for all radiological survey instruments.

The FY 2001 current estimate for DNWS is \$1.1 million, the FY 2002 budget request is \$1.2 million.

II. Force Structure Summary: Not applicable.

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 Budget Activity 3: Training and Recruiting
 Defense Nuclear Weapons School

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

| | FY 2000 <u>Actuals</u> | FY 2001 | | | FY 2002 <u>Estimate</u> |
|-------|---------------------------|-----------------------|----------------------|-------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | |
| DNWS | 1,264 | 1,089 | 1,066 | 1,144 | 1,246 |
| Total | 1,264 | 1,089 | 1,066 | 1,144 | 1,246 |

B. Reconciliation Summary:

| | <u>Change FY 2001/2001</u> | <u>Change FY 2001/2002</u> |
|---|--------------------------------|--------------------------------|
| 1. Baseline Funding | 1,089 | 1,144 |
| Congressional Adjustments (Distributed) | -16 | 0 |
| Congressional Adjustments (Undistributed) | -6 | 0 |
| a) Congressional Earmarks | 0 | 0 |
| b) Congressional Earmark Billpayers | -1 | 0 |
| 2. Appropriated Amount (Subtotal) | 1,066 | 0 |
| Adjustments to meet Congressional Intent | 0 | 0 |
| Approved Reprogrammings/Transfers | 123 | 0 |
| 3. Price Change | 0 | 22 |
| 4. Program Changes | -45 | 80 |
| 5. Current Estimate | 1,144 | 1,246 |

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 Budget Activity 3: Training and Recruiting
 Defense Nuclear Weapons School

C. Reconciliation of Increases and Decreases:

| | | |
|----|--|--------------|
| 1. | FY 2001 President's Budget Request | 1,089 |
| 2. | Congressional Adjustments (Distributed) | -16 |
| 3. | Congressional Adjustments (Undistributed) | |
| | a) Headquarters Personnel Reduction | -4 |
| | b) DJAS | -2 |
| | Total Congressional Adjustments (Undistributed) | -6 |
| 4. | Congressional Earmarks | -1 |
| 5. | FY 2001 Appropriated Amount | 1,066 |
| 6. | Price Changes | 0 |
| 7. | Functional Transfers - In | |
| | a) DNWS Printing and Reproduction | 85 |
| | <p>Transfers support for printing services through Defense Automated Printing Service (DAPS) from the Nuclear Support and Operations budget activity group to DNWS. Increase in number of courses offered by DNWS has created the need for mass production of the DNWS course catalogs, graduation certificates, handouts, and course materials necessary to accommodate the expanding student population.</p> | |

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Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

C. Reconciliation of Increases and Decreases (Continued):

| | |
|---|-----|
| b) DNWS Support Contracts | 38 |
| Transfers contract support funding from the Nuclear Support and Operations budget activity group to DNWS. Contract support provides new state of the art technology required to meet the growing demands of customers within DTRA and across DoD and other organizations, enabling them to be better prepared and trained to address threats. DNWS is hosting various DTRA conferences, Director's WMD Response Symposium, JFCOM's Joint Task Force Civil Support training, mobile training support to WMD response teams and exercises, and new WMD courses. | |
| Total Functional Transfers - In | 123 |
| 8. Program Increase | |
| Civilian Salary Adjustment (FY 2001 Base: \$161) | 7 |
| The FY 2001 civilian workyear costs are anticipated to be \$3.3M higher than originally programmed, due to a recalculation of the Agency's planned average salary estimates. The FY 2001 President's Budget reflected DTRA's preliminary organizational and staffing plan which was built upon initial costing data that provided little historical experience with which to base its estimates upon. In its second year of operation, DTRA continues to refine its organizational structure and technical skills mix needed to support its mission as well as a base of actual FY 2000 cost experience. This increase reflects the DNWS's portion of the overall programmatic increase of \$3.3 million. | |
| Total Program Increase | 7 |

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C. Reconciliation of Increases and Decreases (Continued):

9. Program Decreases

Integration of DTRA Activities (FY 2001 Base: \$82) -52

The driving motivation for the establishment of the DTRA was to enable the DoD to confront new WMD threats with new responses. In less than two years, DTRA has made great strides in defining and dealing with complex organizational and programmatic issues. Continued refinement of budget architectures and internal realignment of resources has been necessary to support mission workloads and to develop appropriate funding baselines for DTRA programs. With this budget submission, the review and integration of legacy programs and resources is nearly complete, and DTRA is now ready to move ahead to expanded responsibilities for threat reduction. This decrease reflects the net of a myriad of adjustments made over the past twelve months to better align DTRA's budget architecture with its organizational and mission structures. This decrease reflects an adjustment associated with faculty and guest speaker attendance at conferences and symposiums that will not be required in FY 2001.

Total Program Decreases -52

10. Revised FY 2001 Estimate 1,144

11. Price Growth 22

12. Program Increases

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| | |
|--|----|
| a) DNWS Travel (FY 2001 Base: \$31) | 55 |
| This increase reflects faculty and guest speaker attendance at conferences and symposiums scheduled to be conducted in FY 2002 that were not scheduled in FY 2001. | |

C. Reconciliation of Increases and Decreases (Continued):

| | |
|--|----|
| b) DNWS General Operating Support (FY 2001 Base: \$937) | 25 |
| General operating cost increase is associated with supplies and materials, printing and equipment, and contract support. Increased contract support provides new state of the art technology required to meet the growing demands of customers within DTRA and across DoD and other organizations, enabling them to be better prepared and trained to address threats. | |

| | |
|-------------------------|----|
| Total Program Increases | 80 |
|-------------------------|----|

| | |
|-----------------------------------|--------------|
| 13. FY 2002 Budget Request | 1,246 |
|-----------------------------------|--------------|

IV. Performance Criteria and Evaluation Summary:

The DNWS will teach 19 courses, 56 in-resident classes and 20 Mobile Training classes, providing education and training relevant to U.S. Nuclear Weapons; Weapons of Mass Destruction; response to radiological, chemical and biological events; counterproliferation issues, nuclear accident response, and radiological and health environmental issues. More than 80 percent of the students rate DNWS's education and training as high quality and relevant to their jobs.

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Student Projection by Service:

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> |
|-------|----------------|----------------|----------------|
| USAF | 477 | 518 | 533 |
| USA | 352 | 394 | 405 |
| USN | 361 | 402 | 414 |
| USMC | 344 | 385 | 396 |
| CIV | 372 | 400 | 412 |
| USAFR | 13 | 14 | 15 |
| USAR | 14 | 15 | 16 |
| USNR | 53 | 58 | 60 |
| ANG14 | 14 | 15 | 15 |
| TOTAL | <u>2,000</u> | <u>2,201</u> | <u>2,266</u> |

V. Personnel Summary:

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>Change</u> <u>FY 2001/2002</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S)</u> | 26 | 26 | 26 | 0 |
| <u>(Total)</u> | | | | |
| Officer | 12 | 12 | 12 | 0 |
| Enlisted | 14 | 14 | 14 | 0 |
| <u>Reserve Drill Strength E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty E/S</u> | | | | |
| <u>(Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |

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V. Personnel Summary: (Continued)

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>Change</u> <u>FY 2001/2002</u> |
|---|----------------|----------------|----------------|--------------------------------------|
| <u>Civilian E/S (Total)</u> | 2 | 2 | 2 | 0 |
| U.S. Direct Hire | 2 | 2 | 2 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 2 | 2 | 2 | 0 |
| Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo)) | | | | |
| <u>Active Military Average Strength (A/S)</u> <u>(Total)</u> | 26 | 26 | 26 | 0 |
| Officer | 12 | 12 | 12 | 0 |
| Enlisted | 14 | 14 | 14 | 0 |
| <u>Reserve Drill Strength A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian FTEs (Total)</u> | 2 | 2 | 2 | 0 |
| U.S. Direct Hire | 2 | 2 | 2 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 2 | 2 | 2 | 0 |
| Foreign National Indirect Hire | | | | |

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VII. OP 32 Line Items as Applicable (Dollars in Thousands):

Change from FY 2000 to FY 2001 Change from FY 2001 to FY 2002

| <u>LINE</u> <u>ITEM</u> | <u>DESCRIPTION</u> | <u>FY 2000</u> <u>Actuals</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2001</u> <u>Estimate</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2002</u> <u>Estimate</u> |
|----------------------------|--|----------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| 0101 | Executive, General, and Special Schedule | 161 | 7 | 0 | 168 | 6 | 0 | 174 |
| 0199 | TOTAL CIVILIAN PERSONNEL COMPENSATION | 161 | 7 | 0 | 168 | 6 | 0 | 174 |
| 0308 | Travel of Persons | 76 | 1 | -46 | 31 | 1 | 53 | 85 |
| 0399 | TOTAL TRAVEL | 76 | 1 | -46 | 31 | 1 | 53 | 85 |
| 0771 | Commercial Transportation | 0 | 0 | 6 | 6 | 0 | 0 | 6 |
| 0799 | TOTAL TRANSPORTATION | 0 | 0 | 6 | 6 | 0 | 0 | 6 |
| 0920 | Supplies & Materials (non centrally managed) | 258 | 4 | -175 | 87 | 1 | 2 | 90 |
| 0921 | Printing & Reproduction | 0 | 0 | 85 | 85 | 1 | 0 | 86 |
| 0922 | Equipment Maintenance by Contract | 4 | 0 | 27 | 31 | 1 | -1 | 31 |
| 0925 | Equipment purchases (non centrally managed) | 117 | 2 | -38 | 81 | 1 | 2 | 84 |
| 0987 | Other Intra-Governmental Purchases | 17 | 0 | -17 | 0 | 0 | 0 | 0 |
| 0989 | Other Contracts | 631 | 10 | 14 | 655 | 11 | 24 | 690 |
| 0999 | TOTAL OTHER PURCHASES | 1027 | 16 | -104 | 939 | 15 | 27 | 981 |
| 9999 | GRAND TOTAL | 1,264 | 24 | -144 | 1,144 | 22 | 80 | 1,246 |

*Due to an error in the certified accounting reports, the FY2000 program for Budget Activity 4 reflected 191,599. This report reflects the correct amount for Budget Activity 4.

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I. Description of Operations Financed: As an integral part of the U.S. national security strategy, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification, and, thus, contributes to a more stable and calculable world balance of power. The DTRA Arms Control program has three primary objectives: conduct United States Government inspections of foreign facilities, territories or events; coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and acquire and field technology capabilities required to implement and comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements. The full and faithful implementation of existing arms control agreements remains an important element of the Administration's national security policy.

For the period 1995-2000, entry-into-force (EIF) related congressional reductions to the DTRA arms control program have exceeded \$63.5 million. Continuing to fund EIF-sensitive treaty related costs for treaties that are not imminent, e.g., Strategic Arms Reduction Treaty (START) II, and START III, is costly to DoD. DTRA continues to plan for treaty implementation based upon official treaty assumptions but is now budgeting for treaty EIF-sensitive costs based upon more realistic timeline assumptions. Although the official DoD planning assumptions indicate that EIF for START II and START III begins in FY 2001, and implementation of International Atomic Energy Agency (IAEA) strengthened safeguards begins in Calendar Year (CY) 2001, this budget submission assumes that EIF and implementation funding for these treaties/agreement will most likely not be required until FY 2003 and defers funding accordingly. The Department commits to reprogramming funding as necessary should EIF of any of these treaties occur. This approach demonstrates prudent management on the part of the Department, not a lack of support for the arms control program. Additionally, based upon Congressional action regarding the Comprehensive Test Ban Treaty (CTBT), there is no funding included in this budget for implementation of the CTBT.

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To accomplish its mission, DTRA organizes, trains, equips, deploys, and exercises operational control over inspection, monitoring, and escort teams, to ensure that the United States Government can exercise its full treaty rights for on-site inspection and to protect United States treaty rights with respect to inspected sites or activities. The DTRA also provides technical advice to United States Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. DTRA executes other missions requiring unique skills, organization, or experience resident in DTRA.

I. Description of Operations Financed (Continued):

DTRA concluded the inspection regime under the Intermediate-Range Nuclear Forces (INF) Treaty in May 2001 and continues its efforts to carry out the inspection, escort, and monitoring provisions of START I, the Conventional Armed Forces in Europe (CFE) Treaty, as well as providing support for the Chemical Weapons Convention (CWC), the Plutonium Production Reactor Agreement (PPRA) and the International Counterproliferation Program (ICP). Other missions include DoD Support to the United Nations Monitoring, Verification, and Inspection Commission (UNMOVIC) (previously funded under United Nations Special Commission (UNSCOM) on Iraq), support for the Bosnia Peace Plan initiative, the Biological Weapons Convention (BWC) the Confidence and Security Building Measures (CSBM), the Technical Equipment Inspections (TEI) Program, the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP), the International Atomic Energy Agency (IAEA) Strengthened Safeguards System Protocol, the Fissile Material Cutoff Treaty (FMCT), and the Mayak Transparency Protocol.

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The driving motivation for the establishment of the DTRA was to enable the DoD to confront new threats with new responses and to integrate and focus Weapons of Mass Destruction (WMD) threat capabilities within the DoD. In less than two years, DTRA has made great strides in defining and dealing with complex organizational and programmatic issues. With this budget submission, the review and integration of legacy programs and resources is nearly complete, and DTRA is now ready to move ahead to expanded responsibilities for threat reduction.

The FY 2001 current estimate for the Arms Control Inspections and Technology program is \$63.4 million; the FY 2002 budget request is \$82.0 million. Program growth associated with arms control mission changes is addressed in Sections II and III following.

II. Force Structure Summary: The DTRA FY 2002 Arms Control budget submission provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty EIF dates as well as the latest assumptions for inspection and compliance requirements:

BUDGET TREATY ASSUMPTIONS

| <u>TREATY</u> | <u>ASSUMPTIONS</u> | <u>TREATY</u> | <u>ASSUMPTIONS</u> |
|---------------|---|--|---------------------|
| INF | Inspection Regime ended 31 May 2001 | Open Skies | EIF-2nd Qtr FY 2002 |
| START | EIF-5 Dec 1994; Baseline completed 30 June 1995; Other inspection activities continue | ICP | EIF-1 Dec 1996 |
| START II | EIF-1st Qtr FY 2003* | Democratic People's Republic of Korea (DPRK) Agreed Framework | EIF Feb 1999 |

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BUDGET TREATY ASSUMPTIONS
 (Continued)

| <u>TREATY</u> | <u>ASSUMPTIONS</u> | <u>TREATY</u> | <u>ASSUMPTIONS</u> |
|---------------|--|-----------------------------|---------------------------------|
| | | Completed | 30 May 2000 |
| START III | EIF-1st Quarter FY 2003* | IAEA | EIF-1st Qtr FY 2003* |
| CFE | Activity Continues | Plutonium | EIF-23 Sept 1997 |
| CFE Adapt. | EIF-3rd Qtr FY 2001 | | |
| NTBT | -TTBT Standdown -CTBT No implementation costs | BWC | EIF-NET 1st Qtr FY 2004 |
| | | Mayak Transparency Protocol | EIF-4th Qtr FY 2002 |
| CW | CWC EIF-29 April 1997 | Fissile Material Cutoff | EIF-1 st Qtr FY 2003 |

*DTRA is planning for treaty implementation based upon official treaty assumptions, but is budgeting for the treaty EIF-sensitive costs based upon more realistic timeline assumptions. Although the official DoD planning assumptions indicate that EIF for the START II and START III treaties is in FY 2001, and implementation of IAEA strengthened safeguards is in CY 2001, this budget submission reflects that EIF and implementation funding for these treaties/agreement will most likely not be required until FY 2003 and defers funding accordingly. The Department commits to reprogramming funding as necessary should EIF of any of these treaties occur. This approach demonstrates prudent management, not a lack of support for the arms control program.

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II. Force Structure Summary (Continued):

A. Intermediate-Range Nuclear Forces Treaty: The DTRA is charged with conducting inspections of Intermediate-Range Nuclear Forces (INF) facilities in the Commonwealth of Independent States (CIS), overseeing CIS inspections of INF facilities in the United States and Western Europe, establishment and operation of a Portal Perimeter Continuous Monitoring (PPCM) facility located in the CIS, and providing support for the CIS at the U.S. PPCM facility in Utah. Under the INF Treaty the 13-year inspection regime ended in May of FY 2001.

The FY 2001 current estimate for INF is \$5.6 million; the FY 2002 budget request is \$0 million. Monitoring costs currently attributable to both INF and START will be solely applied to START beginning in June of FY 2001.

B. Strategic Arms Reduction Treaty: DTRA's mission includes planning to accomplish inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START). This mission requires support in the areas of: inspections, escort activities, PPCM, and mock training activities. This funding will permit DTRA to accomplish its responsibilities with respect to U.S. implementation of the treaty in the time frame specified. Beginning in June of FY 2001, all monitoring costs at the PPCM Votkinsk, presently distributed between INF/START, will be solely attributable to START due to the cessation of the INF Treaty in May of FY 2001.

The FY 2001 current estimate for START is \$12.1 million; the FY 2002 budget request is \$14.3 million.

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C. Strategic Arms Reduction Treaty II: The DTRA mission includes planning to accomplish inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START) II. This mission will require support in the areas of: inspections, escort, and mock training activities. This funding will permit DTRA to accomplish its responsibilities with respect to U.S. implementation of the treaty in the timeframe specified.

Although the official DoD planning assumption for START II is 1st Quarter FY 2001, this budget submission reflects that EIF funding for this treaty will most likely not be required until FY 2003 and defers funding accordingly. The DoD commits to reprogramming funding as necessary should EIF of any of these treaties occur.

The FY 2001 current estimate for START II is \$.07 million; the FY 2002 budget request is \$.07 million.

II. Force Structure Summary (Continued):

D. Conventional Armed Forces in Europe Treaty: The DTRA arms control program is required to provide support for the Conventional Armed Forces in Europe (CFE) Treaty ensuring the former Warsaw Pact countries compliance. Unlike the bilateral Intermediate-Range Nuclear Forces Treaty (INF), CFE is a multilateral treaty between countries of the former Warsaw Pact and NATO. The United States is allocated 15 percent of the active inspections available to NATO. An adapted CFE Treaty was signed by States Parties at the November 1999 Istanbul Organization for Security and Cooperation in Europe (OSCE) Summit. At the earliest, EIF is anticipated for 3rd Quarter FY 2001 with information exchange in the 1st Quarter of FY 2002. This planning assumption is reflected in the FY 2002 CFE budget.

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The FY 2001 current estimate for CFE is \$2.8 million; the FY 2002 budget request is \$3.5 million.

E. Nuclear Test Ban Treaties: On 3 July 1993, President Clinton declared a 15-month moratorium on all underground nuclear testing under the Threshold Test Ban Treaty (TTBT). In January 1995, this moratorium was extended until a Comprehensive Test Ban Treaty (CTBT) enters into force. The CTBT is a means to strengthen international measures against nuclear weapons proliferation. On 13 October 1999, the Senate voted to not give its advice and consent to ratification of the CTBT. The United States still intends to continue the moratorium on nuclear test explosions and will monitor for the absence of nuclear test explosions by other relevant countries. DTRA provides travel for negotiations at the Geneva Conference on Disarmament and the CTBT Preparatory Commission. The DTRA FY 2002 budget does not contain any funding for CTBT implementation.

The FY 2001 current estimate for NTBT is \$0.3 million; the FY 2002 budget request is \$0.0 million.

F. Chemical Weapons U.S./CIS Bilateral and Multilateral Agreements: Funds for the Chemical Weapons Convention (CWC) are required to accomplish escort activities of international inspectors from the Organization for the Prohibition of Chemical Weapons (OPCW) and ensure compliance with the terms of the multilateral CWC. The OPCW will conduct periodic inspections of CW storage facilities and monitor the continuous destruction of CW weapons at chemical demilitarization facilities until all weapons at the site have been destroyed. The OPCW will also conduct periodic inspections at former CW production facilities until these have been certified by the OPCW as destroyed. The treaty requires that all CW and non-permitted production capabilities be destroyed by 2007.

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II. Force Structure Summary (Continued):

The FY 2001 current estimate for CWC is \$5.6 million; the FY 2002 budget request is \$8.2 million. The increase reflected in FY 2002 is primarily due to a planned increase in destruction sites and the DoD costs for Mock Challenge Inspection.

G. Open Skies Treaty: Open Skies (OS) is a multilateral treaty involving the European states (East and West), the Republic of Belarus and the Russian Federation Group of State Parties, Canada, and the United States. Open Skies involves reciprocal over-flights of states using specific aircraft with specified sensors. DTRA has been directed to plan and prepare for receiving and conducting Open Skies observation missions and for conducting and participating in aircraft and sensor certification inspections. Based on recent ratification activity by both the Lower House of the Russian Duma and Belarus, EIF is assumed to be the 2nd Quarter of FY 2002.

The FY 2001 current estimate for Open Skies is \$3.0 million; the FY 2002 budget request is \$4.2 million.

H. International Counterproliferation Program (ICP): The DoD International Counterproliferation Program (ICP) combines and expands the DoD/FBI and DoD/Customs programs for greater synergy and effectiveness. Participating governments of the Former Soviet Union, the Baltics, and Eastern Europe have agreed to work with the U.S. to stem the proliferation of weapons of mass destruction (WMD). Increased funding will allow the ICP program to fully mature and more completely engage countries in these regions which have made the long-term commitment to work cooperatively with the U.S. to stop the proliferation of WMD. Funding will permit for the establishment of a series of follow-on, specialized training programs designed for foreign officials involved with border security, customs, and law enforcement.

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Additionally, program training courses that are designed to deliver equipment, particularly those under the DoD/Customs program, will deliver twice as much equipment per training iteration than is currently feasible. Equipping these countries to deter, detect, investigate, and respond to the attempted proliferation of WMD is a prime objective of the ICP. To date, 9 countries have government to government WMD agreements in place with the U.S. Several others are under negotiation with the targeted number of former Soviet Union and Eastern European countries at 22.

The FY 2001 current estimate for ICP is \$4.1 million; the FY 2002 budget request is \$9.1 million.

II. Force Structure Summary (Continued):

I. Arms Control Technology: Executing the Arms Control Technology (ACT) mission requires that the Defense Threat Reduction Agency operate and maintain certain capabilities and equipment required to fulfill DoD responsibilities under treaty and arms control agreements and accomplish certain on-going arms control functional tasks in support of technology development. The Center for Monitoring Research(CMR) is a contractor-operated facility that develops hardware and software systems for collecting, analyzing, archiving and distributing real-time data from different sensor technologies. Additionally, the CMR has supported other researchers by providing access to data and integration for their work into operational systems. This requires that the CMR operate and maintain a data archiving system and a secure means for access to the system by DoD researchers as well as the capability to support researchers in testing their results at appropriate scale. The DTRA operates and maintains a variety of sensor sites, stations, and data processing centers in support of various research, development, and operational requirements in nonproliferation and arms control. Funding in Arms Control Technology also provides for operating and maintaining the Compliance

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Monitoring Tracking System (CMTS), which satisfies U.S. compliance obligations under multiple treaties in support of operational military commands. All activities satisfy requirements presented and approved by the Office of the Under Secretary of Defense (Acquisition, Technology and Logistics).

The FY 2001 current estimate for Arms Control Technology is \$5.6 million; the FY 2002 budget request is \$11.8 million.

J. Other Missions: The primary mission of the DTRA arms control program is to conduct on-site inspections and continuous monitoring by U.S. personnel at specified facilities overseas, and to coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas. DTRA's mission has expanded to include other special interest projects, such as the Confidence and Security Building Measures (CSBM) inspections and evaluations, which are associated with the Conference on Security and Cooperation in Europe (CSCE). DTRA has been tasked by Department of Defense as the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP), DoD Support to UNMOVIC (previously funded under United Nations Special Commission (UNSCOM) on Iraq), and the Technical Equipment Inspections (TEI) Program. DTRA has also been tasked to provide assistance for support to the Biological Weapons Convention (BWC), the Bosnia Peace Plan, the Mayak Transparency Protocol, and the International Atomic Energy Agency (IAEA)-Strengthened Safeguards Program. Also included in the Other Missions category is general operational

II. Force Structure Summary (Continued):

support which includes Office of the Secretary of Defense (OSD) treaty management support, civilian payroll for all treaties, program management functions that cannot be directly

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linked to a specific treaty, and facilities, utilities, furniture, office automation, and travel for Defense Threat Reduction Offices in Moscow, Almaty, and Kiev.

The FY 2001 current estimate for Other Missions is \$19.2 million; the FY 2002 budget request is \$30.9 million.

| Other Missions | FY 2001 Current Estimate (\$000) | FY 2002 Current Estimate (\$000) |
|---|---|---|
| International Atomic Energy Agency (IAEA)- Strengthened Safeguards Program | 36 | 42 |
| Plutonium Production Reactor Agreements (PPRA) | 1,031 | 1,174 |
| Biological Weapons Convention (BWC) | 143 | 970 |
| Mayak Transparency Protocol | 50 | 345 |
| Fissile Material Cutoff Treaty (FMCT) | 8 | 16 |
| Defense Treaty Readiness Program (DTIRP) | 2,474 | 2,439 |
| Confidence and Security Building Measures (CSBM) | 445 | 480 |
| Technical Equipment Inspection (TEI) | 555 | 858 |
| DoD Support to UNMOVIC | 922 | 4,679 |
| START III | 39 | 54 |
| Infrastructure | 3,635 | 4,229 |
| Treaty Management Support | 0 | 5,467 |
| Civilian Payroll | 9,833 | 10,188 |
| | | |
| Total | 19,171 | 30,941 |

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III. Financial Summary (O&M:\$ in Thousands):

A. Subactivity Group:

| | FY 2000 <u>Actuals</u> | FY 2001 | | | FY 2002 <u>Estimate</u> |
|------------------------------------|---------------------------|---------------------------|---------------------------|----------------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriati on</u> | <u>Current Estimat e</u> | |
| 1. INF | 6,808 | 6,778 | 6,656 | 5,559 | 0 |
| 2. START | 9,974 | 9,398 | 9,229 | 12,094 | 14,262 |
| 3. START II | 0 | 70 | 69 | 66 | 69 |
| 4. CFE | 2,447 | 2,937 | 2,884 | 2,818 | 3,525 |
| 5. NTBT | 121 | 388 | 381 | 348 | 0 |
| 6. CW | 4,920 | 5,532 | 5,432 | 5,581 | 8,211 |
| 7. OPEN SKIES | 2,751 | 2,288 | 2,247 | 3,023 | 4,161 |
| 8. ICP | 3,430 | 5,884 | 5,778 | 4,121 | 9,072 |
| 9. ACT | 3,784 | 5,854 | 5,749 | 5,631 | 11,766 |
| 10. Military Relocation Program | 0 | 0 | 0 | 5,000 | 0 |
| -Georgia | | | | | |
| 11. OTHER MISSIONS | 15,808 | 24,182 | 23,746 | 19,171 | 30,941 |
| Total | 50,043 | 63,311 | 62,171 | 63,412 | 82,007 |

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Reconciliation Summary:

| | Change <u>FY 2001/2001</u> | Change <u>FY 2001/2002</u> |
|---|-------------------------------|-------------------------------|
| 1. Baseline Funding | 63,311 | 63,412 |
| Congressional Adjustments (Distributed) | -737 | 0 |
| Congressional Adjustments (Undistributed) | -317 | 0 |
| Congressional Adjustments (General Provision) | | |
| a) Congressional Earmarks | 0 | 0 |
| b) Congressional Earmark Billpayers | -86 | 0 |
| 2. Appropriated Amount (Subtotal) | 62,171 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Across-the-board Reduction (Rescission) | 0 | 0 |
| Approved Reprogrammings/Transfers | 0 | 4,624 |
| 3. Price Change | 0 | 1,098 |
| 4. Program Changes | 1,241 | 12,873 |
| 5. Current Estimate | 63,412 | 82,007 |

C. Reconciliation of Increases and Decreases:

| | |
|---|---------------|
| 1. FY 2001 President's Budget | 63,311 |
| 2. Congressional Adjustment (Distributed) | -737 |
| 3. Congressional Adjustment (Undistributed) | |
| a. HQ Personnel Adjustment | -228 |

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C. Reconciliation of Increases and Decreases (Continued):

| | | |
|---|-------|---------------|
| b. DJAS | -89 | |
| Total Congressional Adjustment (Undistributed) | | -317 |
| 4. Congressional Earmarks | | -86 |
| 5. FY 2001 Appropriated Amount | | 62,171 |
| 6. Price Change | | 0 |
| 7. Program Increases | | |
| a. Georgia Funding (FY 2001 Base: \$0) | | |
| | 5,000 | |
| <p>The Defense Threat Reduction Agency (DTRA) has been designated as the Executive Agency for the United States in the cooperation of Military Relocation activities in Georgia. DTRA is facilitating the removal or destruction of certain Russian military equipment, the disbandment and withdrawal of identified Russian military bases, the destruction and/or relocation of Russian ammunitions/armaments, and other material currently present in Georgia. The relocation program will end in FY 2001.</p> | | |

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C. Reconciliation of Increases and Decreases (Continued):

b. Civilian Salary Adjustment (FY 2001 Base: \$8,712) 475

The FY 2001 civilian workyear costs are anticipated to be \$3.3M higher than originally programmed, due to a recalculation of the Agency's planned average salary estimates. The FY 2001 President's Budget reflected DTRA's preliminary organizational and staffing plan which was built upon initial costing data that provided little historical experience with which to base its estimates upon. In its second year of operation, DTRA continues to refine its organizational structure and technical skills mix needed to support its mission as well as a base of actual FY 2000 cost experience. This increase reflects the Arms Control Inspections and Technology's portion of the overall programmatic increase of \$3.3 million.

Total Program Increases 5,475

8. Program Decreases

a. Funding Offsets for DTRA High-Priority Requirements -3,588
(FY 2001 Base: \$62,171)

As DTRA moves towards execution of its FY 2001 program, several high-priority unfunded requirements

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have surfaced that require an internal realignment of DTRA resources in order to support FY 2001 requirements. FY 2001 funding has been realigned to support adjustments for GSA Rents (\$2.0M); critical information technology support services (\$2.4M); high-priority advisory & assistance service requirements (\$0.4M); Technology Security Process Improvement Plans (PIP) (\$1.5M); and NUMIS (\$0.3M). This decrease reflects Arms Control Inspections and Technology's portion of the total FY 2001 offset and results in a reduction of support to International Monitoring Stations and ICP, a planned reduction of CFE missions from the FY 2001 President's Budget and reduced costs associated with the Votkinsk Portal Monitoring Program (VPMP) contract and the CONUS monitoring program.

- b. Integration of DTRA Activities (FY 2001 Base: \$63,311) -646

The driving motivation for the establishment of the DTRA was to enable the DoD to confront new WMD threats with new responses. In less than two years, DTRA has made great strides in defining and dealing with complex organizational and programmatic issues. Continued refinement of budget architectures and internal realignment of resources has been necessary to support mission workloads and to develop appropriate funding baselines for DTRA programs.

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With this budget submission, the review and integration of legacy programs and resources is nearly complete, and DTRA is now ready to move ahead to expanded responsibilities for threat reduction. This decrease reflects the net of a myriad of adjustments made over the past twelve months to better align DTRA's budget architecture with its organizational and mission Structures. Adjustments include internal realignments for training, DTRA Operations Center requirements, and civilian workyear realignment of -8 workyears.

| | |
|--|---------------|
| Total Program Decreases | -4,234 |
| 9. Revised FY 2001 Current Estimate | 63,412 |
| 10. Price Growth | 1,098 |
| 11. Functional Transfers - In | |
| a. DoD Arms Control Nuclear Treaty Managers Support | 924 |
| DoD treaty managers are responsible for efficient, coordinated department-wide implementation and compliance planning, preparation, and execution required to successfully meet the obligations of the DoD contained in international arms control agreements. These funds provide for full time | |

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analytical and technical contractor support for nuclear treaty management. The Defense Reform Initiative, dated November 1997, assigned DoD treaty managers to DTRA. In the FY 2001 President's Budget, \$3M was transferred from the RDT&E appropriation to O&M. This increase reflects the final transition of this support from RDT&E to O&M to more appropriately align treaty manager requirements within the correct appropriation. DoD would not be able to fulfill its responsibilities under nuclear treaty agreements without this funding.

- | | |
|---|-------|
| b. UNMOVIC -Overseas Contingency Operations Transfer Fund Beginning in FY 2002, Southwest Asia (SWA) requirements will no longer be funded from the Overseas Contingency Operations Transfer Fund. The Department no longer considers operations in SWA to be contingency operations since these operations have been ongoing for 10 years. | 3,700 |
|---|-------|

| | |
|---------------------------------|-------|
| Total Functional Transfers - In | 4,624 |
|---------------------------------|-------|

12. Program Increases

- | | |
|---|-------|
| a. Treaty Assumption and Timeline Adjustments (FY 2001 Base: \$27,907) Changes in treaty assumptions, entry-into-force (EIF) dates, and treaty recosting initiatives for | 2,963 |
|---|-------|

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travel and military airlift have changed arms control funding requirements for FY 2002. In May of FY 2001, the INF treaty will end and there will no longer be inspections under INF. Treaty costs previously attributable to INF/START will now be solely applied to START. These changes reflect an overall net increase in the number of missions projected. The following is a breakout of adjustments by treaty:

| | | |
|--|--|--------|
| - INF | (Base: \$5,559) Net decrease of 28 missions | -5,639 |
| - START | (Base: \$12,094) Net increase of 24 missions | 5,201 |
| - CW | (Base: \$5,581) Net increase of 21 missions | 2,071 |
| - CFE | (Base: \$2,437) Net increase of 11 missions | 458 |
| - PPRA | (Base: \$1,031) Net increase of 6 missions | 126 |
| - BW | (Base: \$143) Net increase of 2 missions | 25 |
| - Open Skies | | |
| | (Base: \$968) Net increase of 14 missions | 414 |
| - Other Missions | | |
| | (Base: \$94) Net increase of 7 missions | 307 |
| b. Treaty Support Costs (FY 2001 Base \$3,544) | | 803 |

Costs support technical equipment inspections, treaty training, and studies and analyses on a variety of arms control related issues. These treaty support costs cannot be linked to a specific treaty but indirectly support DTRA's overall increase of 73 missions in Arms Control for FY 2002.

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C. Reconciliation of Increases and Decreases (Continued):

c. Open Skies Management And Planning System 678
(OSMAPS) and Ground Truth Data Collection and
Maintenance (FY 2001 Base: \$ 2,055)

In FY 2001, the OSMAPS contract software effort will be directed to completing baseline documentation that has been delayed in prior years due to funding restraints and overriding software correction requirements. Increased costs reflect full funding for critical software support required to adequately maintain the OSMAPS system for training and treaty requirements. Increased costs for Ground Truth Data Collection and Maintenance is to refurbish a calibration target.

d. Treaty Manager Support(FY 2001 Base: \$3,458) 1,000
DoD treaty managers are responsible for efficient, coordinated department-wide implementation and compliance planning, preparation, and execution required to successfully meet the obligations of the DoD contained in international arms control agreements. The Defense Reform Initiative, dated November 1997, assigned DoD treaty managers to DTRA. This increase provides for increased contractor support costs for Strategic treaty management over and above the original estimate. DoD would not be able to fulfill its responsibilities under treaty

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C. Reconciliation of Increases and Decreases (Continued):

agreements without this funding.

e. Base Operations Support for Darmstadt(FY 2001 Base: 238
\$381)

In FY 2001, DTRA European Operations will move from Rhein Main Air Force Base in Frankfurt, Germany to Nathan Hale Army Depot in Darmstadt, Germany. DTRA European Operations will incur additional annual recurring costs for Base Maintenance Support and communications beginning in FY 2002 as a result of this move.

f. Arms Control Technology (FY 2001 Base: \$5,631) 6,039

The FY 2002 increase is associated with the operation and maintenance of an increasing number of sensors, stations, and data processing facilities. These stations have been under development in an intense Research, Development, and Testing program and are now being fielded. The first station was installed and certified during FY 2000. Additional stations are scheduled for completion throughout FY 2001 and 2002. This increase significantly enhances operational infrastructure. This supports the arms control technology RDT&E efforts in nonproliferation and arms control.

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C. Reconciliation of Increases and Decreases (Contiuned):

g. International Counterproliferation Program (FY 2001 Base: \$4,121) 4,879

The DoD ICP combines and expands the DoD/FBI and DoD/Customs programs for greater synergy and effectiveness. Participating governments of the Former Soviet Union, the Baltics, and Eastern Europe have agreed to work with the U.S. to stem the proliferation of weapons of mass destruction (WMD). Increased funding will allow the ICP program to fully mature and more completely engage countries in these regions which have made the long-term commitment to work cooperatively with the U.S. to stop the proliferation of WMD. Funding will permit for the establishment of a series of follow-on, specialized training programs designed for foreign officials involved with border security, customs, and law enforcement. Additionally, program training courses that are designed to deliver equipment, particularly those under the DoD/Customs program, will deliver twice as much equipment per training iteration than is currently feasible.

h. DoD CWC Mock Challenge Inspections and BWC National Trial Visits 1,600

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/Investigation Exercises (FY 2001 Base:
\$ 190)
DoD CWC mock challenge inspections and BWC national trial visits/investigation exercises are integral elements in the DoD preparation to meet treaty requirements. BWC exercise activity is also congressionally mandated (Public Law 106-113, Section 1124). The DTRA had previously planned for and funded its involvement in DoD training activities. To place emphasis on these activities and to ensure full participation, the DoD provided funding to DTRA to resource all elements of the DoD-directed CWC mock challenge inspections and BWC national trial visits/investigation exercises. This funding does not increase DTRA missions but does increase its department-wide responsibility to plan and fund.

| | | |
|-----|--|--------|
| 13. | Total Program Increases | 18,200 |
| 14. | Program Decreases | |
| a. | Support for Comprehensive Test Ban Treaty Implementation FY 2001 Base: \$327) | -327 |

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C. Reconciliation of Increases and Decreases (Continued):

On 13 October 1999, the U.S. Senate voted not to give its advice and consent to ratification of the CTBT. The DTRA FY 2002 budget does not contain any funding for CTBT implementation, therefore, this decrease reflects the adjustment made to realign CTBT related costs to other arms control efforts.

b. Georgia Funding (FY 2001 Base: \$5,000) -5,000

The Defense Threat Reduction Agency (DTRA) has been designated as the Executive Agent for the United States in the cooperation of Military Relocation activities in Georgia. DTRA is facilitating the removal or destruction of certain Russian Military equipment, the disbandment and withdrawal of identified Russian military Bases, the destruction and/or relocation of Russian ammunitions/armaments, and Other material currently present in Georgia. The relocation program will end in FY 2001.

Total Program Decreases -5,327

15. FY 2002 Budget Request 82,007

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IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2000</u> No. Of <u>Missions</u> | <u>FY 2001</u> No. Of <u>Missions</u> | <u>FY 2002</u> No. Of <u>Missions</u> |
|--|---|---|---|
| Intermediate-Range Nuclear Force Treaty | | | |
| Inspection Activity | 19 | 13 | 0 |
| Escort Activity | 18 | 14 | 0 |
| Mock Missions | 1 | 1 | 0 |
| Strategic Arms Reduction Treaty | | | |
| Inspection Activity | 46 | 43 | 56 |
| Escort Activity | 42 | 20 | 31 |
| Mock Missions | 6 | 10 | 10 |
| Strategic Arms Reduction Treaty II | | | |
| Inspection Activity | 0 | 0 | 0 |
| Escort Activity | 0 | 0 | 0 |
| Mock Missions | 1 | 0 | 0 |
| Conventional Armed Forces In Europe Treaty | | | |
| Inspection Activity | 60 | 70 | 72 |
| Escort Activity | 64 | 65 | 74 |
| Mock Missions | 15 | 15 | 15 |

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IV. Performance Criteria and Evaluation Summary (Continued):

| | <u>FY 2000</u> No. Of <u>Missions</u> | <u>FY 2001</u> No. Of <u>Missions</u> | <u>FY 2002</u> No. Of <u>Missions</u> |
|--|---|---|---|
| Nuclear Test Ban Treaties | | | |
| Escort Activity | 0 | 0 | 0 |
| Mock Missions | 0 | 0 | 0 |
| Chemical Weapons Treaty | | | |
| Inspection Activity | 0 | 0 | 0 |
| Escort Activity | 63 | 65 | 86 |
| Mock Missions | 1 | 1 | 1 |
| Open Skies Treaty | | | |
| Inspection Activity | 0 | 0 | 10 |
| Escort Activity | 0 | 0 | 3 |
| Mock Missions | 15 | 16 | 17 |
| International Counterproliferation Program (ICP) | 31 | 39 | 49 |
| Other Missions | | | |
| Democratic People's Republic of Korea (DPRK) | 2 | 0 | 0 |
| IAEA-Strengthened Safeguards | 0 | 0 | 1 |
| Plutonium Production Reactor Agreements (PPRA) | 5 | 12 | 18 |
| Biological Weapons (BW) | 0 | 6 | 8 |
| Mayak Transparency Protocol | 0 | 0 | 5 |
| Fissile Material Cutoff Treaty (FMCT) | 0 | 0 | 1 |
| Military Relocation Program - Georgia | 4 | 16 | 0 |

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V. Personnel Summary:

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | Change <u>FY</u> <u>2001/2002</u> |
|--|----------------|----------------|----------------|---|
| Active Military End Strength (E/S) | 522 | 522 | 522 | 0 |
| (Total) | | | | |
| Officer | 215 | 215 | 215 | 0 |
| Enlisted | 307 | 307 | 307 | 0 |
| <u>Reserve Drill Strength E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty E/S</u> | | | | |
| (Total) | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian E/S (Total)</u> | 115 | 130 | 130 | 0 |
| U.S. Direct Hire | 115 | 130 | 130 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | | | | |
| Foreign National Indirect Hire | | | | |
| (Reimbursable Civilians Included | (2) | (2) | (2) | 0 |
| Above (Memo)) | | | | |
| <u>Active Military Average Strength (A/S)</u> | 522 | 522 | 522 | 0 |
| (Total) | | | | |
| Officer | 215 | 215 | 215 | 0 |
| Enlisted | 307 | 307 | 307 | 0 |

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V. Personnel Summary:

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | Change <u>FY</u> <u>2001/2002</u> |
|--|----------------|----------------|----------------|---|
| <u>Reserve Drill Strength A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty A/S</u> | | | | |
| <u>(Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian FTEs (Total)</u> | 114 | 119 | 119 | 0 |
| U.S. Direct Hire | 114 | 119 | 119 | 0 |
| Foreign National Direct Hire | | | | 0 |
| Total Direct Hire | 114 | 119 | 119 | 0 |

V. Personnel Summary: (Continued)

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | Change <u>FY</u> <u>2001/2002</u> |
|---|----------------|----------------|----------------|---|
| Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo)) | (1) | (2) | (2) | 0 |

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

Change from FY 2000 to FY 2001 Change from FY 2001 to FY 2002

| <u>LINE</u> <u>ITEM</u> | <u>DESCRIPTION</u> | <u>FY 2000</u> <u>Actuals</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2001</u> <u>Estimate</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2002</u> <u>Estimate</u> |
|----------------------------|---|----------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| 0101 | Executive, General, and Special Schedule | 9,020 | 386 | 320 | 9,726 | 352 | 0 | 10,078 |
| 0103 | Wage Board | 101 | 6 | 0 | 107 | 3 | 0 | 110 |
| 0199 | TOTAL CIVILIAN PERSONNEL COMPENSATION | 9,121 | 392 | 320 | 9,833 | 355 | 0 | 10,188 |
| 0308 | Travel of Persons | 7,227 | 116 | 2,787 | 10,130 | 172 | 2,488 | 12,790 |
| 0399 | TOTAL TRAVEL | 7,227 | 116 | 2,787 | 10,130 | 172 | 2,488 | 12,790 |
| 0416 | GSA Managed Supplies & Materials | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| 0417 | Locally Procured DoD Managed Supp. & Materials | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0499 | TOTAL REVOLVING FUND SUPPLIES & MATERIAL PURCHASES | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| 0671 | Communications Services (DISA) Tier 2 | 38 | 0 | -38 | 0 | 0 | 0 | 0 |
| 0699 | TOTAL Other Revolving Fund Purchases | 38 | 0 | -38 | 0 | 0 | 0 | 0 |
| 0703 | AMC SAAM/JCS Exercises | 2,877 | 394 | -276 | 2,995 | -114 | 871 | 3,752 |
| 0771 | Commercial Transportation | 49 | 1 | -47 | 3 | 0 | 0 | 3 |
| 0799 | TOTAL TRANSPORTATION | 2,926 | 395 | -323 | 2,998 | -114 | 871 | 3,755 |

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| <u>LINE</u> <u>ITEM</u> | <u>DESCRIPTION</u> | <u>FY 2000</u> <u>Actuals</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2001</u> <u>Estimate</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2002</u> <u>Estimate</u> |
|----------------------------|--|----------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| 0913 | Purchased Utilities | 4 | 0 | 7 | 11 | 0 | 0 | 11 |
| 0914 | Purchased Communications | 74 | 1 | 48 | 123 | 2 | 47 | 172 |
| 0915 | Rents (non-GSA) | 14 | 0 | 79 | 93 | 2 | 1,221 | 1,316 |
| 0917 | Postal Services (U.S.P.S) | 0 | 0 | 1 | 1 | 0 | 0 | 1 |
| 0920 | Supplies & Materials (non centrally man) | 942 | 15 | -139 | 818 | 14 | 34 | 866 |
| 0922 | Equipment Maintenance by Contract | 88 | 1 | 135 | 224 | 4 | 95 | 323 |
| 0923 | Facility Maintenance by Contract | 9 | 0 | -4 | 5 | 0 | 0 | 5 |
| 0925 | Equipment purchases (non centrally man) | 1,020 | 16 | 47 | 1,083 | 18 | 186 | 1,287 |
| 0932 | Management & Professional Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0933 | Studies, Analysis, & Evaluations | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0934 | Engineering Technical Services | 610 | 10 | -251 | 369 | 6 | 372 | 747 |
| 0937 | Locally Purchased Fuel | 76 | 48 | -60 | 64 | -1 | 205 | 268 |
| 0987 | Other Intra-Governmental Purchases | 7,152 | 114 | -2916 | 4,350 | 74 | 7,074 | 11,498 |
| 0989 | Other Contracts | 18,332 | 293 | 1,800 | 20,425 | 347 | 2,937 | 23,709 |
| 0998 | Other Costs | 2,409 | 39 | 10,436 | 12,884 | 219 | 1,984 | 15,070 |
| 0999 | TOTAL OTHER PURCHASES | 30,730 | 537 | 9,183 | 40,450 | 685 | 14,155 | 55,273 |
| 9999 | GRAND TOTAL | 50,043 | 1,440 | 11,929 | 63,412 | 1,098 | 17,497 | 82,007 |

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I. Description of Operations Financed: The Technology Security program develops and implements DoD technology security policies on international transfers and prepares for the future threat through activities and programs that control, monitor, and prevent the transfer of defense-related goods, services, and technologies that could threaten U.S. national security interests. Technology Security has four goals that principally support the overall DTRA goal of preparing for future threats: (1) prevent the proliferation of weapons of mass destruction and their means of delivery; (2) preserve U.S. military technological advantages; (3) control and limit the acquisition of defense-related goods, services, or technologies by any country or entity that could be detrimental to U.S. security interests; and (4) support international defense cooperation involving military interoperability with and coalition warfighting capabilities of U.S. allies and friends.

The FY 2001 current estimate for the Technology Security program is \$10.5 million; the FY 2002 budget request is \$10.7 million.

II. Force Structure Summary:

The Technology Security Program performs functions in support of three basic areas: (1) technology security policy; (2) technology security implementation; and (3) technology security compliance and enforcement. These functions include:

A. Technology Security Policy:

- Determining, coordinating and issuing Department of Defense (DoD) positions on export control regulations, control lists, entity/project/end-user lists, commodity jurisdiction and classification matters.

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- Determining, coordinating, and issuing technology security guidelines and procedures to DoD components and organizations.
- Providing support to and participating in USG discussions and negotiations with foreign governments and international organizations on export control matters, including the design and implementation of international export control regimes.
- Representing DoD in interagency processes on technology security policy and implementation matters.

B. Technology Security Implementation:

- Determining, coordinating, and issuing DoD positions on export license applications referred to DoD by regulatory agencies.
- Representing the Under Secretary of Defense for Policy on the National Disclosure Policy Committee dealing with disclosure guidance for classified military information.

C. Technology Security Implementation (cont'd):

- Determining, coordinating, and issuing DoD positions on reviews of foreign investment in U.S. defense-related companies with the Treasury-chaired Committee on Foreign Investment in the United States.
- Administering the responsibilities of the former Armed Services Patent Advisory Board including coordinating DoD's review process for patent secrecy determinations.

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Force Structure Summary (cont'd):

D. Technology Security Compliance and Enforcement:

- Coordinating and implementing the Space Launch Safeguards and Monitoring Program.
- Identifying and applying safeguards on specific transfers of controlled military and dual-use goods and technologies to mitigate security risks associated with diversion or misuse.
- Determining, coordinating, and issuing DoD positions on compliance and enforcement related matters referred to DoD by export control regulatory agencies, including review and advice on voluntary disclosures under the International Traffic in Arms Regulations.
- Providing technical support to technology security intelligence, enforcement, and diplomatic organizations and activities of the U.S. Government.

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III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

| | FY 2001 | | | | |
|-----------------------------------|----------------|----------------|----------------------|-----------------|-----------------|
| | <u>FY 2000</u> | <u>Budget</u> | <u>Appropriation</u> | <u>Current</u> | <u>FY 2002</u> |
| | <u>Actuals</u> | <u>Request</u> | <u>Request</u> | <u>Estimate</u> | <u>Estimate</u> |
| 1. Technology Security Activities | 8,919 | 7,979 | 7,911 | 10,522 | 10,683 |

B. Reconciliation Summary:

| | <u>Change</u> | <u>Change</u> |
|---|---------------------|---------------------|
| | <u>FY 2001/2001</u> | <u>FY 2001/2002</u> |
| 1. Baseline Funding | 7,979 | 10,522 |
| Congressional Adjustments (Distributed) | -19 | 0 |
| Congressional Adjustments (Undistributed) | -39 | 0 |
| Congressional Adjustments (General Provision) | 0 | 0 |
| a. Congressional Earmarks | 0 | 0 |
| b. Congressional Earmark Billpayers | -10 | 0 |
| 2. Appropriated Amount (Subtotal) | 7,911 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Across-the-board Reduction (Rescission) | 0 | 0 |
| Approved Reprogrammings/Transfers | 0 | 0 |
| 3. Price Change | 0 | 331 |
| 4. Program Changes | 2,611 | -170 |
| 5. Current Estimate | 10,522 | 10,683 |

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C. Reconciliation of Increases and Decreases:

| | | |
|----|--|--------------|
| 1. | FY 2001 President's Budget | 7,979 |
| 2. | Congressional Adjustment (Distributed) | -19 |
| 3. | Congressional Adjustment (Undistributed) | |
| | a. Headquarters Personnel Reduction | -28 |
| | b. DJAS | -11 |
| | Total Congressional Adjustment (Undistributed) | -39 |
| 4. | Congressional Earmarks | -10 |
| 5. | FY 2001 Appropriated Amount | 7,911 |
| 6. | Price Change | 0 |
| 7. | Program Increases | |
| | a. Process Improvement Plan (PIP) (FY 2001 Base: \$0) | 1,492 |
| | This increase supports the implementation of a new process for the review of export license applications referred to by the Department of State and the Department of Commerce, which requires additional contractual support. | |

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C. Reconciliation of Increases and Decreases (cont'd):

- b. Civilian Salary Adjustment (FY 2001 Base: \$6,704) 389
The FY 2001 civilian workyear costs are anticipated to be \$3.3M higher than originally programmed, due to a recalculation of the Agency's planned average salary estimates. The FY 2001 President's Budget reflected DTRA's preliminary organizational and staffing plan which was built upon initial costing data that provided little historical experience with which to base its estimates upon. In its second year of operation, DTRA continues to refine its organizational structure and technical skills mix needed to support its mission as well as a base of actual FY 2000 cost experience. This increase reflects the Technology Security's portion of the overall programmatic increase of \$3.3 million.
- c. Integration of DTRA Activities (FY 2001 Base: \$7,066) 821
The driving motivation for the establishment of the DTRA was to enable the DoD to confront new WMD threats with new responses. In less than two years, DTRA has made great strides in defining and dealing with complex organizational and programmatic issues. Continued refinement of budget architectures and internal realignment of resources has been necessary to support mission workloads and to develop appropriate funding

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baselines for DTRA programs. With this budget submission, the review and integration of legacy programs and resources is nearly complete, and DTRA is now ready to move ahead to expanded responsibilities for threat reduction. This increase reflects the net of a myriad of adjustments made over the past twelve months to better align DTRA's budget architecture with its organizational and mission structures. Adjustments include internal realignments for training, DTRA Operations Center requirement, and a civilian workyear realignment (+10 workyears) to support the Export License Review Program.

C. Reconciliation of Increases and Decreases (cont'd):

Total Program Increases 2,702

9. Program Decreases

Funding Offsets for DTRA High Priority Requirements (FY 2001 Base: -91 \$7,911)

As DTRA moves towards execution of its FY 2001 program, several high-priority unfunded requirements have surfaced that require an internal realignment of DTRA resources in order to support FY 2001 requirements. FY 2001 funding has been realigned to support adjustments for GSA Rents (\$2.0M); critical information technology support services (\$2.4M); high-priority advisory & assistance service

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requirements (\$0.4M); Technology Security Process Improvement Plans (PIP) (\$1.5M); and NUMIS (\$0.3M). This decrease reflects Technology Security's portion of the total FY 2001 offset and results in the reduction of \$91 thousand which impacts overall operational support, such as travel and supplies and materials.

| | |
|--|---------------|
| Total Program Decreases | -91 |
| 10. Revised FY 2001 Current Estimate | 10,522 |
| 11. Price Growth | 331 |
| 12. Program Increases | |
| a. Management Support, Travel, Supplies, Material (FY 2001 Base: \$841) | 159 |
| This program increase provides additional travel and supplies, which are required to support the patent secrecy efforts throughout CONUS and the increased technology security coordination meetings throughout the world. | |
| b. Patent Application Review System (PARS) (FY 2001 Base: \$293) | 196 |

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C. Reconciliation of Increases and Decreases (cont'd):

This program increase provides for the operational requirements to execute the Patent Application Review System (PARS). This effort supports the automation of the patent review process of patents received by the Patent and Trademark Office (PTO), which may require a secrecy order.

| | |
|--|---------------|
| Total Program Increases | 355 |
| 13. Total Program Decreases | |
| Process Improvement Plan (PIP) (FY 2001 Base: \$1,501) | -525 |
| This decrease adjusts for the difference between the FY 2001 funded PIP program and a reduced level of funding for the PIP program in FY 2002, which supports the review of export license applications referred to by the Department of State and the Department of Commerce. | |
| Total Program Decreases | -525 |
| 14. FY 2002 Budget Request | 10,683 |

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IV. Performance Criteria and Evaluation Summary:

These workload performance indicators, or Technology Security Actions (TSAs), represent a wide range of work accomplished by the Technology Security program: Policy, License, Technology, and Technology Security Operations. The TSAs represent a generic weighted unit of measure, which allows for the tracking and analysis of our business activity. The composite number of such actions actually counted, e.g., review and analysis of munitions and dual-use export applications, preparation of policy documents, and technical support to interagency/international negotiations represent a major application of resources to achieve all mission, regulatory and statutory objectives. TSA growth is based on an estimated increase of 6,800 dual-use export licenses in FY 2000 received from the Department of Commerce. However, many TSAs are devoid of precise performance measurement criteria, e.g., one particular policy development/implementation may take a portion of three professionals a total of one staff week, whereas another may take several staff-months.

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> |
|------------------------------------|----------------|----------------|----------------|
| | No. of TSA | No. of TSA | No. of TSA |
| Technology Security Actions (TSAs) | 87,600 | 90,600 | 94,200 |

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V. Personnel Summary:

| | <u>FY</u> | <u>FY</u> | <u>FY</u> | <u>Change</u> |
|---|-------------|-------------|-------------|------------------|
| | <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>2001/2002</u> |
| <u>Active Military End Strength (E/S) (Total)</u> | 38 | 38 | 38 | 0 |
| Officer | 21 | 21 | 21 | 0 |
| Enlisted | 17 | 17 | 17 | 0 |
| <u>Reserve Drill Strength E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty E/S</u> | | | | |
| <u>(Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian E/S (Total)</u> | 97 | 150 | 150 | 0 |
| U.S. Direct Hire | 97 | 150 | 150 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 97 | 150 | 150 | 0 |
| Foreign National Indirect Hire | | | | |
| (Reimbursable Civilians Included Above | (21) | (38) | (38) | 0 |
| (Memo)) | | | | |
| <u>Active Military Average Strength (A/S) (Total)</u> | 38 | 38 | 38 | 0 |
| Officer | 21 | 21 | 21 | 0 |
| Enlisted | 17 | 17 | 17 | 0 |
| <u>Reserve Drill Strength A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |

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V. Personnel Summary:

| | <u>FY</u> | <u>FY</u> | <u>FY</u> | Change |
|--|-------------|-------------|-------------|------------------|
| | <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>2001/2002</u> |
| <u>Reservists on Full Time Active Duty A/S</u> | | | | |
| <u>(Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian FTEs (Total)</u> | 92 | 132 | 132 | 0 |
| U.S. Direct Hire | 92 | 132 | 132 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 92 | 132 | 132 | 0 |
| Foreign National Indirect Hire | | | | |
| (Reimbursable Civilians Included Above | (19) | (38) | (38) | 0 |
| (Memo)) | | | | |

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

Change from FY 2000 to FY 2001 Change from FY 2001 to FY 2002

| <u>LINE</u> <u>ITEM</u> | <u>DESCRIPTION</u> | <u>FY 2000</u> <u>Actuals</u> | <u>Price</u> <u>Growth</u> <u>h</u> | <u>Progr</u> <u>am</u> <u>Growth</u> <u>h</u> | <u>FY</u> <u>2001</u> <u>Estimate</u> | <u>Price</u> <u>Growth</u> | <u>Progra</u> <u>m</u> <u>Growth</u> | <u>FY</u> <u>2002</u> <u>Estimate</u> |
|----------------------------|--|----------------------------------|---|--|---|-------------------------------|--|---|
| 0101 | Executive, General, and Special Schedule | 5,893 | 331 | 1,676 | 7,900 | 286 | 0 | 8,186 |
| 0199 | TOTAL CIVILIAN PERSONNEL COMPENSATION | 5,893 | 331 | 1,676 | 7,900 | 286 | 0 | 8,186 |
| 0308 | Travel of Persons | 296 | 5 | 25 | 326 | 6 | 12 | 344 |
| 0399 | TOTAL TRAVEL | 296 | 5 | 25 | 326 | 6 | 12 | 344 |
| 0920 | Supplies & Materials (non centrally man) | 83 | 1 | 139 | 223 | 4 | 52 | 279 |
| 0925 | Equipment Purchases (non centrally man) | 264 | 4 | -268 | 0 | 0 | 0 | 0 |
| 0987 | Other Intra-Governmental Purchases | 318 | 5 | -35 | 288 | 5 | 92 | 385 |
| 0998 | Other Contracts | 2,065 | 33 | -313 | 1,785 | 30 | -326 | 1,489 |
| 0999 | TOTAL OTHER PURCHASES | 2,730 | 43 | -477 | 2,296 | 39 | -182 | 2,153 |
| 9999 | GRAND TOTAL | 8,919 | 379 | 1,224 | 10,522 | 331 | -170 | 10,683 |

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I. Description of Operations Financed: The mission of the Counterproliferation Support and Operations Directorate is to counter weapons of mass destruction (WMD) through innovative technology solutions across the entire spectrum of threat reduction activities and scenarios. These WMD include high explosives, chemical weapons, biological weapons, nuclear/radiological and special advanced weapons. The spectrum of threat reduction activities includes prevention, detection, verification, deterrence, interdiction, protection, and consequence management. The scenarios include the full range that troops would likely face, to specifically include warfighting, peacekeeping, and terrorism. DTRA conducts research, development, test and evaluation (RDT&E) programs and provides technical support to DoD components, and other organizations, as appropriate, in areas related to WMD and designated advanced weapons. The Agency operates a centralized response center (OC-DTRA), which immediately brings the WMD Analysis and Assessments (A&A) Center's resources to bear on WMD for crisis response and consequence management at all levels of classification. The WMDA&A Center supports the OC-DTRA Center by providing access to analytic resources, weather data, archives and domain experts.

In the aftermath of the Khobar Towers terrorist attack and the Downing Report on the bombing in Saudi Arabia, the Secretary of Defense directed initiatives to provide U.S. forces with improved protection. In brief, the Chairman, Joint Chiefs of Staff (JCS) was made responsible for the protection of U.S. military and civilian personnel and their families throughout the world. At that time, the former Defense Special Weapons Agency (DSWA) was selected as the technical advisor to the Chairman on anti-terrorism matters and was tasked to perform vulnerability assessments support for the JCS/J-34 Combating Terrorism Directorate. The Chairman, JCS, has since directed that DTRA, in its capacity as a Combat Support Agency, provide him with direct support and serve as the field agent for JCS/J-34.

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I. Description of Operations Financed (cont'd):

In this capacity, the DTRA Anti-Terrorism program will provide teams comprised of active duty military and DoD civilians that are fully capable of assessing seven broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties. These assessments include: (1) Terrorist Options; (2) Security Operations; (3) Structural Engineering and Response; (4) Infrastructure Engineering and Response; (5) Operations Readiness; 6) Weapons of Mass Destruction; and 7) Command, Control, and Communications.

The Anti-Terrorism vulnerability-assessment teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions and suggestions for both procedural and technical options to mitigate those vulnerabilities. Additionally, DTRA maintains the capability to conduct special assessments and response to worldwide incidents and crisis situations. Support also includes training for other Government agencies in assessment procedures and processes, and support of technology development for physical security equipment and other anti-terrorism-related technologies, such as blast mitigation systems.

In FY 2000, the Anti-Terrorism Program successfully completed 97 Joint Staff Integrated Vulnerability Assessments (JSIVAs) worldwide, 1 Mobile Training Team visit, 9 Anti-Terrorism Officer Assistance visits and participated in the development of the new JSIVA reporting system (JVAT) which should be on line in February 2001. In addition, DTRA established an Anti-Terrorism Force Protection email help line to provide follow-on assistance to Commanders in Chiefs (CINC) and Service personnel in meeting program requirements.

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I. Description of Operations Financed (cont'd):

Demands by the JCS, CINCs and the civilian sector have increased significantly for DTRA's operational and technical expertise in WMD threat reduction and consequence management for real-world contingency operations. As more R&D tools mature, resources in this sub-activity group provide support for the tool's life cycle; provide ready access to the most modern hazard prediction tools, weather resources, and technical expertise; provide operational support teams; and develop and conduct training courses that complement these missions. The modeling and simulation tool's life cycle support includes distribution, maintenance, and updates. Training support increases the number of mobile training teams (MTTs), web-based training and innovations in distant learning training. Specialized ADP equipment will ensure access to weather, databases, and models.

As a result of recent assessments of Command, Control, Communications, and Intelligence (C3I) assets, a new program to assess critical C3I assets was established with funding to begin in FY 2001 from an Assistant Secretary of Defense (ASD) C3I initiative. This new program conducts mission vulnerability assessments of critical C3I assets to facilitate the development of investment strategies for improved survivability, to include nuclear command and control. This program also ensures that assessment training programs, engineering designs, and new construction embody sound force protection, vulnerability mitigation, and collective protection principles. DTRA technologies and expertise are applied to enhance U.S. capabilities across the spectrum of the counterproliferation and force protection missions. In addition, starting in FY 2002, a portion of the existing Balanced Survivability Assessments (BSA) Program funds were transferred from R&D to O&M to better reflect the O&M nature of a portion of the BSA effort acquired over the lifetime of the program.

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I. Description of Operations Financed (cont'd):

Resources in this sub-activity group provide for the supporting personnel infrastructure, travel of personnel, contractual services, technical resource center publications, specialized ADP equipment necessary to support the Counterproliferation Support & Operations mission, and expendable supplies and equipment that support the JSIVA teams, C3I assessment teams, and BSA teams.

II. Force Structure Summary: Key counterproliferation programs and activities supported by this activity group include the following:

A. Counterproliferation Operations support Combatant Commands, Joint Forces and Services in planning, executing and assessing WMD counterforce and force protection missions. To this end, DTRA has (1) established a web-based reachback capability, (2) trained and equipped combat support teams, (3) participated in domestic and military exercises (CONUS and OCONUS), and (4) operated a response coordination center.

B. Testing Technologies and Integration provides the capabilities for validating computational modeling, physical simulation, and testing for nuclear and special weapons efforts.

C. Weapon Effects Technologies evaluates effects of nuclear and designated advanced weapons and provides support to warfighters and components for weapon effects matters.

D. CP Operational Warfighter Support Activities develop and demonstrate capabilities to defeat hostile forces possessing WMD (and supporting infrastructure) with minimized

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collateral effects. A modeling and simulation center provides technical support for wargames, simulations, force structure assessments, target planning and consequences assessment.

E. Scientific Computing and Information Systems develop and maintain a world-class scientific-computations capability, including leading-edge numerical methods and high fidelity weapon effects codes, to support DoD nuclear and counterproliferation programs. This program also captures, preserves and applies the technical understanding developed in a half-century of DoD nuclear test and simulation programs.

F. Hard Target Defeat develops and validates military capabilities needed for defeat or functional disruption of buried and otherwise hardened targets that cannot be defeated with current conventional weapons.

G. Nevada Test Site (NTS) Sustainment involves making the minimum investment needed to respond to national policy direction by retaining a capability to resume underground nuclear testing at the NTS, if so directed.

H. The Anti-Terrorism Joint Staff Integrated Vulnerability Assessment (JSIVA) teams assess anti-terrorism programs at DoD installations worldwide to identify vulnerabilities and offer procedural and technical options to deter or mitigate the effects of a potential terrorist attack.

I. Command, Control, and Communications (C3I) assessments provide balanced vulnerability/survivability assessments of critical C3I assets.

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III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

| | | <u>FY 2001</u> | | | |
|--|----------------|----------------|----------------------|-----------------|-----------------|
| | <u>FY 2000</u> | <u>Budget</u> | <u>Appropriation</u> | <u>Current</u> | <u>FY 2002</u> |
| | <u>Actuals</u> | <u>Request</u> | | <u>Estimate</u> | <u>Estimate</u> |
| Counterproliferation Support & Operations | 14,140 | 28,082 | 27,634 | 25,017 | 36,557 |
| Total | 14,140 | 28,082 | 27,634 | 25,017 | 36,557 |

B. Reconciliation Summary:

| | <u>Change</u> | <u>Change</u> |
|---|---------------------|---------------------|
| | <u>FY 2001/2001</u> | <u>FY 2001/2002</u> |
| 1. Baseline Funding | 28,082 | 25,017 |
| Congressional Adjustments (Distributed) | -270 | 0 |
| Congressional Adjustments (Undistributed) | -140 | 0 |
| Congressional Adjustments (General Provision) | 0 | 0 |
| a) Congressional Earmarks | 0 | 0 |
| b) Congressional Earmark Billpayers | -38 | 0 |
| 2. Appropriated Amount (Subtotal) | 27,634 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Across-the-board Reduction (Recission) | 0 | 0 |
| Approved Reprogramming/Transfers | 0 | 5,989 |
| 3. Price Change | 0 | 562 |
| 4. Program Changes | -2,617 | 4,989 |
| 5. Current Estimate | 25,017 | 36,557 |

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C. Reconciliation of Increases and Decreases:

| | | |
|----|--|---------------|
| 1. | FY 2001 President's Budget Request | 28,082 |
| 2. | Congressional Adjustment (Distributed) | -270 |
| 3. | Congressional Adjustment (Undistributed) | |
| a. | HQ Personnel Reduction | -101 |
| b. | DJAS | -39 |
| | Total Congressional Adjustment (Undistributed) | -140 |
| 4. | Congressional Earmarks | -38 |
| 5. | FY 2001 Appropriated Amount | 27,634 |
| 6. | Program Increases | |
| | Civilian Salary Adjustment (FY 2001 Base: \$6,069) | 349 |
| | <p>The FY 2001 civilian workyear costs are anticipated to be \$3.3 million higher than originally programmed, due to a recalculation of the Agency's planned average salary estimates. The FY 2001 President's Budget reflected DTRA's preliminary staffing plan which was built upon initial costing data that provided little historical experience with which to base its estimates upon.</p> | |

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C. Reconciliation of Increases and Decreases (cont'd):

In its second year of operation, DTRA continues to refine its organizational structure and technical skills mix needed to support its mission as well as a base of actual FY 2000 cost experience. This increase reflects the Counterproliferation Support and Operations portion of the overall programmatic increase of \$3.3 million.

Total Program Increases

349

7. Program Decreases

a. Funding Offset for DTRA High-Priority Requirements (FY 2001 Base: \$27,634) -1,317

As DTRA moves toward execution of its FY 2001 program, several high-priority unfunded requirements have surfaced that require an internal realignment of DTRA resources in order to support FY 2001 requirements. FY 2001 funding has been realigned to support adjustments for GSA Rents (\$2.0M); critical information technology support services (\$2.4M); high-priority advisory & assistance service requirements (\$0.4M); Technology Security Process Improvement Plans (PIP) (\$1.5M); and NUMIS (\$0.3M). This decrease reflects Counterproliferation Support and Operations' portion of the total FY 2001 offset and results in a slight reduction of

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contractual efforts in support of C3I and Balanced Survivability assessments, as well as rephrasing of equipment modernization for the WMD Assessment & Analysis Center (WMDAAC).

b. Integration of DTRA Activities (FY 2001 Base: \$28,082) -1,649

The driving motivation for the establishment of the DTRA was to enable the DoD to confront new WMD threats with new responses. In less than two years, DTRA has made great strides in defining and dealing with complex organizational and programmatic issues. Continued refinement of budget architectures and internal realignment of resources has been necessary to support mission workloads and to develop appropriate funding baselines for DTRA programs. With this budget submission, the review and integration of legacy programs and resources is nearly complete, and DTRA is now ready to move ahead to expanded responsibilities for threat reduction. This decrease reflects the net of a myriad of adjustments made over the past twelve months to better align DTRA's budget architecture with its organizational and mission structures. Adjustments include internal realignments for training, DTRA Operations Center requirements, and a civilian workyear realignment (-9 workyears).

Total Program Decreases

-2,966

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C. Reconciliation of Increases and Decreases (cont'd):

| | | |
|-----|--|--------|
| 8. | Revised FY 2001 Estimate | 25,017 |
| 9. | Price Growth | 562 |
| 10. | Transfers In | |
| | a. Balanced Survivability Assessments (BSA) | 4,607 |
| | Resources for BSA have been transferred from RDT&E, Defense-Wide to O&M, Defense-Wide to better reflect the O&M nature of the BSA effort and to support an increased number of assessments conducted for threat awareness and reduction in vulnerability throughout national security community. | |
| | b. Targeting and Intelligence Community (IC) Support | 1,382 |
| | Resources were transferred from RDT&E, Defense-Wide to O&M, Defense-Wide to provide for underground facility assessment center support and targeting support. | |
| | Total Transfers In | 5,989 |
| 11. | Program Increases | |

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C. Reconciliation of Increases and Decreases (cont'd):

- a. Reachback (FY 2001 Base: \$0) 1,250
This increase expands DTRA's capability to provide 24 hour response for WMD events for DTRA and its customers via Voice, Data, Video, Classified and Unclassified Teleconferencing.
- b. Sensitive Compartmented Information Facility (SCIF) (FY 2001 Base: \$0) 1,153
As a result of the one-time move of the SCIF from Alexandria Technical Center to the contractor-owned/contractor-operated facility, the current contract required funding to cover facility costs. An operational SCIF is mandatory to successfully complete required BSAs. This increase covers contract costs created by the move from government-furnished (ATC) to contractor-furnished SCIF facility.
- c. Modeling and Simulation (FY 2001 Base: \$0) 4,125
This increase provides for needed life-cycle support to maintain the operational WMD M&S tools, including maintenance, training and updates.

Total Program Increases 6,528

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12. Program Decreases

C. Reconciliation of Increases and Decreases (cont'd):

Counterproliferation Support - One Time Costs (FY 2001 Base: -
\$1,539) 1,539

This decrease results from the one-time purchase of WMD
Analyses & Assessments Center in FY 2001 and the one-
time move of the
SCIF from the ATC and the relocation and certification
into the contractor-owned facility.

| | |
|-----------------------------------|---------------|
| Total Program Decreases | -1,539 |
| 13. FY 2002 Budget Request | 36,557 |

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IV. Performance Criteria and Evaluation Summary:

A. Anti-Terrorism assessment teams conduct independent force protection-specific vulnerability assessments of DoD installations and sites. These assessments are intended to provide an independent assessment capability to assist local commanders, on site, to identify force protection deficiencies and determine appropriate remedies that will mitigate the effects of future terrorist incidents. Current manning and resource levels provide for a consistent level of 80-100 assessments per year, with equal distribution between United States and overseas locations.

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> |
|--------------------------------------|----------------|----------------|----------------|
| JSIVA Visits Conducted | 97 | 100 | 106 |
| <u>Sites Visited</u> | | | |
| EUCOM | 23 | 19 | 21 |
| Army | 18 | 18 | 18 |
| Navy | 9 | 14 | 15 |
| Air Force | 8 | 12 | 16 |
| USMC | 3 | 3 | 3 |
| CJCS | 5 | 3 | 5 |
| PACOM | 14 | 10 | 12 |
| CENTCOM | 7 | 4 | 7 |
| SOUTHCOM | 5 | 3 | 2 |
| JFCOM | 2 | 1 | 1 |
| DIA-DoD Agencies | 3 | 7 | 0 |
| Mobile Training Team (MTT) Visits | 1 | 6 | 6 |

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IV. Performance Criteria and Evaluation Summary (cont'd):

B. For the WMD Assessment and Analysis (A&A) center, the measure of workload is the number of manhours spent supporting exercises, wargames and real-world events. For FY 2000, the workload was 6640 manhours. The number of users and locations will increase, but the number of trips will stay at about 35 domestic and 25 overseas, as some exercises will be handled via reachback to the A&A Center. In FY 2001, as the capability to support multiple events at several dispersed locations is established, it is estimated that 7400 manhours will be required, with 45 domestic trips and 30 overseas trips. By FY 2002, as the DTRA Operations Center becomes fully operational, the administration of some of these exercises and real-world events will be transferred and the WMD A&A Center will concentrate on technical assessment and analysis. The estimated support will stay at about 7400 manhours, but this represents a much more sophisticated support than was available in the past. New initiatives in training and education for WMD consequence managers, both military and domestic, including distance learning will require enhanced support from subject matter and communications/networking experts

C. For FY 2000, C3I assessment training packages were developed; C3I assessment team assets and equipment were acquired to conduct C3I assessments; and C3I training assessments were performed. In addition, a total of 13 blue or red team balanced survivability assessments were conducted in FY 2000. For FY 2001, plans are to finalize the facility assessment selection process and begin conducting balanced survivability assessments on 25 C3I facilities in conjunction with ASD C3I coordination and validation, and conduct two red team assessments. For FY 2002, balanced survivability assessments on C3I facilities will continue.

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V. Personnel Summary:

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>Change</u> <u>FY 2001/2002</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| Active Military End Strength (E/S) (Total) | 73 | 73 | 73 | 0 |
| Officer | 60 | 60 | 60 | 0 |
| Enlisted | 13 | 13 | 13 | 0 |
| <u>Reserve Drill Strength E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian E/S (Total)</u> | 88 | 101 | 101 | 0 |
| U.S. Direct Hire | 88 | 101 | 101 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 88 | 101 | 101 | 0 |
| Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo)) | | | | |
| <u>Active Military Average Strength (A/S) (Total)</u> | 73 | 73 | 73 | 0 |
| Officer | 60 | 60 | 60 | 0 |
| Enlisted | 13 | 13 | 13 | 0 |
| <u>Reserve Drill Strength A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian FTEs (Total)</u> | 81 | 85 | 85 | 0 |
| U.S. Direct Hire | 81 | 85 | 85 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 81 | 85 | 85 | 0 |
| Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo)) | | | | |

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 Operation and Maintenance, Defense-Wide
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 Budget Activity 4: Administration and Servicewide Activities
 Counterproliferation Support & Operations

VII. OP 32 Line Items as Applicable (Dollars in Thousands):

| LINE ITEM | DESCRIPTION | Change from FY 2000 to FY 2001 | | Change from FY 2001 to FY 2002 | | | Price Growth | Program Growth | FY 2002 Estimate |
|--------------|--|--------------------------------|-----------------|--------------------------------|---------------------|-----------------|-----------------|-------------------|---------------------|
| | | FY 2000 Actuals | Price Growth | Program Growth | FY 2001 Estimate | Price Growth | | | |
| 0101 | Executive, General, and Special Schedule | 6,538 | 283 | 323 | 7,144 | 258 | 0 | 7,402 | |
| 0199 | TOTAL CIVILIAN PERSONNEL COMPENSATION | 6,538 | 283 | 323 | 7,144 | 258 | 0 | 7,402 | |
| 0308 | Travel of Persons | 1,506 | 24 | 729 | 2,259 | 38 | -53 | 2,244 | |
| 0399 | TOTAL TRAVEL | 1,506 | 24 | 729 | 2,259 | 38 | -53 | 2,244 | |
| 0920 | Supplies & Materials (non centrally man) | 266 | 4 | -11 | 259 | 4 | 0 | 263 | |
| 0922 | Equipment Maintenance by Contract | 6 | 0 | -6 | 0 | 0 | 889 | 889 | |
| 0925 | Equipment Purchases (non centrally man) | 1,180 | 19 | 1,159 | 2,358 | 40 | -457 | 1,941 | |
| 0933 | Studies, Analysis, & Evaluations | 154 | 2 | 1 | 157 | 3 | 3 | 163 | |
| 0987 | Other Intra-Governmental Purchases | 299 | 5 | 1,196 | 1,500 | 26 | -1,526 | 0 | |
| 0989 | Other Contracts | 3,454 | 55 | 6,671 | 10,180 | 173 | 8,048 | 18,401 | |
| 0998 | Other Costs | 737 | 12 | 411 | 1,160 | 20 | 4,074 | 5,254 | |
| 0999 | TOTAL OTHER PURCHASES | 6,096 | 97 | 9,421 | 15,614 | 266 | 11,031 | 26,911 | |
| 9999 | GRAND TOTAL | 14,140 | 404 | 10,473 | 25,017 | 562 | 10,978 | 36,557 | |

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Budget Activity 4: Administration and Servicewide Activities
Nuclear Support and Operations

I. Description of Operations Financed: The mission of the Nuclear Support and Operations activity group is to provide operational and analytical support to the Department of Defense, DoD components and other organizations for nuclear matters. In addition, DTRA supports long-term sustainment of DoD nuclear weapon system capabilities and other Weapons of Mass Destruction (WMD) operational issues. This includes support to OSD management of nuclear programs, collaboration with Department of Energy for nuclear sustainment, and bilateral and alliance nuclear cooperation programs. Supporting the U.S. nuclear stockpile is one of the major components of the DTRA mission.

Costs provide for the pay and benefits of civilian personnel and costs of the DTRA Global Command and Control System (GCCS) and other automatic data processing (ADP) operations in support of nuclear weapons accounting and reporting. Other costs relate to travel of personnel for exercise planning, coordination and conduct; contractual services for document preparation, analysis, evaluation and reports, supplies and land line/satellite communications facilities to support exercise planning, both within the U.S. and overseas; special aircraft missions; transportation; rents and utilities; equipment maintenance; supplies and other administrative support.

Further, DTRA acts as the DoD executive agent for the Nuclear Test Personnel Review (NTPR) program which addresses all matters pertaining to the participation and radiation exposures of DoD personnel in U.S. atmospheric nuclear weapons tests from 1945-1962 and the post-war occupation of Hiroshima and Nagasaki. Also, the agency manages the DoD Radiation Experiments Command Center (RECC) for the Office of the Secretary of Defense. The RECC is the centralized repository for documents and publications pertaining to DoD's involvement in human radiation experiments conducted from 1944-1994.

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Nuclear Support and Operations

II. Force Structure Summary: Key nuclear support activities and programs supported by this activity group are:

A. Support to the Secretary of Defense, the JCS, Unified Combatant Commands, and DoD Components for matters involving nuclear and other WMD matters. These programs directly reflect the National Military Strategy, support the provisions of Joint Vision 2010 and are directed by the JCS in the Joint Strategic Capabilities Plan (Nuclear Annex). Responsive to the oversight of the Nuclear Weapons Council, they provide critical support to the Commanders-in-Chiefs (CINCs), Services, JCS and OSD.

B. Perform nuclear surety inspections of all Service certified units capable of assembling, maintaining, or storing nuclear weapon systems and components.

C. Provide consolidated guidance and data control for the entire DoD nuclear stockpile, to include overall surveillance, guidance, coordination, advice and assistance for all nuclear weapons in DoD custody from concept definition through retirement.

This function is performed by maintaining and operating the Nuclear Management Information System, the Special Weapons Information Management System, and the Nuclear Inventory Management and Cataloging System. In addition, Nuclear Support provides for the evaluation of nuclear weapons safety procedures and development of new procedures for safe storage, transport, and maintenance of nuclear munitions. Also included is the responsibility for monitoring all aspects of weapons programs relating to quality assurance throughout the stockpile life of each weapon. Nuclear support provides technical advice to the Services Nuclear Project Officer Groups, which provide for each weapons system and delivery platform in the force structure. Personnel work with and at the DOE nuclear weapon labs on programs directed at dual-revalidation and other nuclear sustainment

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Nuclear Support and Operations

II. Force Structure Summary (cont'd):

objectives. This sub-activity group also supports OSD interaction with DOE on nuclear weapons matters.

D. Develop national-level plans, policies and procedures for responses to nuclear weapons accidents, improvised nuclear device (IND) incidents, and acts of terrorism at or on U.S. weapons storage facilities worldwide. As directed by DoD 3150.8, DTRA conducts nuclear weapons accident exercises to validate the plans, policies, and procedures. Exercise scenarios include both emergency response operations and post-operation site remediation. DTRA provides technical experts, exercise design specialists, controllers, observers, and players for a variety of exercises relating to the core DTRA mission. Product development includes publication of the *DoD Nuclear Weapons Accident Response Procedures Manual* and continuing validation and modification of an automated system that supports appraisal of options for remediation at radiological contaminated sites. The directive mandates annual exercises for each of the CINC's Response Task Forces.

E. A rapidly emerging task is to provide technical consequence management support to augment Joint Task Force - Civil Support (JTF-CS) and CINC staffs. Support is provided to the DoD Response Task Force Commander/Defense Senior Representative by the DTRA Consequence Management Advisory Team in the event of a nuclear weapon accident/IND incident. DTRA has also formalized a strategic partnership with Joint Forces Command (JFCOM) that provides DTRA's Consequence Management Advisory Team to augment the Joint Task Force - Civil Support as well as JFCOM's Joint Technical Augmentation Cell. Product development includes a deployable team to support CINC assets as well as modeling software to provide decision makers with necessary information to manage the consequences of WMD use.

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II. Force Structure Summary (cont'd):

F. DTRA is also the DoD executive agent for a classified CINC support program which consists of several efforts harnessed under an operational umbrella to support the warfighter in preparing for a nuclear threat - either an improvised nuclear device or radiological dispersal device. It is a synergistic marriage of operational response and supporting technological achievements designed to provide a functional, timely, innovative, and relevant response to these potential threats. As executive agent, DTRA is responsible for equipment maintenance, calibration, and replacement to support those forward deployed in-theater programs. The agency provides mission-related training and conducts annual exercises for this classified program. Program enhancements include incorporation of latest dual use technologies into the systems where equipment is either non-existent or currently insufficient, including knowledge of nuclear forensics, special nuclear material hardening and the ability to operate in all environments.

G. Manage human and environmental consequences of DoD nuclear activities for atomic veterans under the NTPR program and for DoD Human Radiation Experiments (HRE) under the RECC.

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III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

| | FY 2000 <u>Actuals</u> | FY 2001 | | | FY 2002 <u>Estimate</u> |
|--------------------|---------------------------|---------------------------|----------------------|-----------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | |
| Nuclear Support | 18,061 | 14,386 | 13,866 | 13,053 | 22,554 |
| Emergency Response | 6,585 | 9,915 | 9,915 | 9,115 | 7,709 |
| NTPR/RECC | 6,604 | 7,032 | 7,032 | 6,029 | 7,738 |
| Total | 31,250 | 31,333 | 30,813 | 28,197 | 38,001 |

B. Reconciliation Summary:

| | <u>Change FY 2001/2001</u> | <u>Change FY 2001/2002</u> |
|---|--------------------------------|--------------------------------|
| 1. Baseline Funding | 31,333 | 28,197 |
| Congressional Adjustments (Distributed) | -322 | 0 |
| Congressional Adjustments (Undistributed) | -156 | 0 |
| Congressional Adjustments (General Provision) | 0 | 0 |
| a) Congressional Earmarks | 0 | 0 |
| b) Congressional Earmark Billpayers | -42 | 0 |
| 2. Appropriated Amount (Subtotal) | 30,813 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Approved Reprogrammings/Transfers | -123 | 8,064 |
| 3. Price Change | 0 | 641 |
| 4. Program Changes | -2,493 | 1,099 |
| 5. Current Estimate | 28,197 | 38,001 |

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C. Reconciliation of Increases and Decreases:

| | | |
|-----------|---|---------------|
| 1. | FY 2001 President's Budget Request | 31,333 |
| 2. | Congressional Adjustment (Distributed) | -322 |
| 3. | Congressional Adjustment (Undistributed) | |
| | a) Headquarters Personnel Reduction | -112 |
| | b) DJAS | -44 |
| | Total Congressional Adjustments | -156 |
| 4. | Congressional Earmarks | -42 |
| 5. | FY 2001 Appropriated Amount | 30,813 |
| 6. | Functional Transfers - Out | |
| | a. Nuclear Support and Operations Printing & Reproduction Transfers funding from Nuclear Support to the Defense Nuclear Weapons School (DNWS) to support the increased printing requirements at DNWS for mass production of the DNWS course catalogs, graduation certificates, handouts, and course materials. | -85 |

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C. Reconciliation of Increases and Decreases (cont'd):

b. Nuclear Support and Operations Other Contracts/Costs -38
 Transfers funding from Nuclear Support to the Defense Nuclear Weapons Schools (DNWS) for increased contract support that provides new state of the art technology required to meet the growing demands of customers within DTRA and across DOD and other organizations. This enables the DNWS to be better prepared and trained to address threats.

Total Functional Transfers - Out -123

7. Program Increases

a. Civilian Salary Adjustment (FY 2001 Base: \$7,915) 405
 The FY 2001 civilian workyear costs are anticipated to be \$3.3M higher than originally programmed, due to a recalculation of the Agency's planned average salary estimates. The FY 2001 President's Budget reflected DTRA's preliminary organizational and staffing plan which was built upon initial costing data that provided little historical experience with which to base its estimates upon. In its second year of operation, DTRA continues to refine its organizational structure and technical skills mix needed to support its mission as well as a base of actual FY 2000 cost experience. This increase reflects the NS's portion of the overall programmatic increase of \$3.3 million.

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C. Reconciliation of Increases and Decreases (cont'd):

b. Nuclear Management Information Systems (NUMIS) (FY 2001 Base: 279
 \$1,759)

and software maintenance, and overall user support. Hardware configuration, network connectivity, systems administration, database administration, and application development support will be provided. and software maintenance, and overall user support. Hardware configuration, network connectivity, systems administration, database administration, and application development support will be provided.

Total Program Increases

684

8. Program Decreases

a) Funding Offsets for DTRA High-Priority Requirements (FY 2001 -1,646
 Base: \$30,813)

As DTRA moves towards execution of its FY 2001 program, several high-priority unfunded requirements have surfaced that require an internal realignment of DTRA resources in order to support FY 2001 requirements. FY 2001 funding has been realigned to support adjustments for GSA Rents (\$2.0M); critical information technology support services (\$2.4M); high-priority advisory & assistance service requirements (\$0.4M); Technology Security Process Improvement Plans (PIP) (\$1.5M); and NUMIS (\$0.3M). This decrease reflects NS's portion of the total FY 2001 offset and results in the reduction for supplies, equipment, contractual support, and related travel associated with field training exercises, as well as a slight reduction in contractual

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support for the NTPR and RECC programs.

C. Reconciliation of Increases and Decreases (cont'd):

| | |
|---|---------------|
| b) Integration of DTRA Activities (FY 2001 Base: \$31,333) | -1,531 |
| <p>The driving motivation for the establishment of the DTRA was to enable the DoD to confront new WMD threats with new responses. In less than two years, DTRA has made great strides in defining and dealing with complex organizational and programmatic issues. Continued refinement of budget architectures and internal realignment of resources has been necessary to support mission workloads and to develop appropriate funding baselines for DTRA programs. With this budget submission, the review and integration of legacy programs and resources is nearly complete, and DTRA is now ready to move ahead to expanded responsibilities for threat reduction. This decrease reflects the net of a myriad of adjustments made over the past twelve months to better align DTRA's budget architecture with its organizational and mission structures. Adjustments include internal realignments for training and the DTRA Operations Center requirements.</p> | |
| Total Program Decreases | -3,177 |
| 9. Revised FY 2001 Estimate | 28,197 |
| 10. Price Growth | 641 |
| 11. Functional Transfer - In | |

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C. Reconciliation of Increases and Decreases (cont'd):

| | |
|---|-------|
| a) Terrorist Device Defeat | 7,500 |
| This adjustment reflects a transfer of funding from RDTE, Defense-Wide to O&M, Defense-Wide for the Terrorist Device Defeat classified program. | |
| b) Studies, Analysis & Evaluation | 564 |
| This adjustment reflects the transfer of Science and Engineering Technical Assistance funding from RDTE, Defense-Wide to O&M, Defense-Wide to more appropriately align it within the correct appropriation. This conversion was a result of 3800 hours of SETA Support (Logicon RDA) to provide technical support to our O&M program areas, i.e., implementation of the Nuclear Management Information System (NUMIS) and integration of wartime module with Nuclear Planning and Execution System (NPES); nuclear weapon accident response program support and inspections and training. | |
| Total Functional Transfer - In | 8,064 |

12. Program Increases

| | |
|--|-------|
| a) Nuclear Test Personnel Review (NTPR) (FY 2001 Base: \$5,707) | 1,774 |
| This increase supports the NTPR program's core tasking under Congressional mandate for DTRA to provide information to veterans about participation in U.S. | |

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atmospheric tests and their associated radiation doses. The information is crucial in supporting veterans' claims for entitlements and benefits under Department of Veterans Affairs and the Department of Justice programs. Technical currency and content accuracy of the NTPR database is essential. Maintenance of historical research effort, NTPR Public library, internet information and case files is required.

- b. WMD/Bilateral Exercises (FY 2001 Base: \$2,266) 334
The agency's strategic partnership with Joint Forces Command and Joint Task Force Civil Support has expanded the need for additional national-level WMD exercises along with bilateral exercises IAW government to government agreements. This increase supports travel costs associated with this expansion.

Total Program Increases 2,108

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C. Reconciliation of Increases and Decreases (cont'd):

13. Program Decreases

| | |
|--|--------|
| Nuclear Support and Operations Equipment (FY 2001 Base: \$3,050) | -1,009 |
|--|--------|

This decrease reflects an adjustment for a one-time purchase of additional unique equipment in FY 2001 for the deployable Combat Support Teams to meet Combat Support Agency Review Team (CSART) requirements.

| | |
|-------------------------|--------|
| Total Program Decreases | -1,009 |
|-------------------------|--------|

| | |
|-----------------------------------|---------------|
| 14. FY 2002 Budget Request | 38,001 |
|-----------------------------------|---------------|

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> |
|--|----------------|----------------|----------------|
| A. Inspection of Nuclear-Capable Units | 20 | 25 | 25 |

B. The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed by CINCs and Services worldwide; monitoring the status of weapons, weapon issues and components; and developing, maintaining, fielding and providing day-to-day support for automated systems which are used to manage the stockpile during peace, crisis and war. Tracking nuclear weapons requires 100 percent accuracy and can never be minimized regardless of the number of weapons or components. The key to measurement of success is that the status and

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IV. Performance Criteria and Evaluation Summary:

location of the DoD nuclear stockpile is known at all times and the components to support these weapons are available when and where they are needed.

C. Presidential Decision Directives 39 and 62 established policy to manage consequences of terrorist incidents. Under Secretary of Defense letter and Chairman, Joint Chiefs of Staff tasking through a yearly JCS worldwide exercise schedule, DTRA serves as the DoD-lead for coordinating with other Federal and international agencies and activities, DoD recurring radiological emergency training, accident response planning, and national-level exercises at DoD facilities where the potential exists for a radiological accident/incident. Exercise costs are mission/location dependent, i.e., DIRECT FOCUS - CONUS FTX, approximately 70 participants, \$.3 million; DIMMING SUN - OCONUS FTX, 2500 participants, \$3.0 million. DTRA assists Federal, State, and local response to radiological emergencies as outlined in the Federal Radiological Emergency Response Plan, the Federal Response Plan, and applicable DoD Directives. Additionally, DTRA assists foreign governments as directed under 10 U.S.C. 404 and E.O. 12966. Training and exercises incorporate activities that address assistance to civilian authorities in maintaining public safety, health, and well-being. DTRA also maintains a deployable advisory team to assist CINC consequence management response forces. Emergency Response is made up of several components that include plans and exercises, consequence management and special nuclear programs. The table below represents the measurable criteria of planned exercises:

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| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> |
|---|----------------|----------------|----------------|
| 1. Number of Nuclear Weapon Accident Exercises: | | | |
| 1. Major Field Training Exercises (FTX) | 0 | 2 | 2 |
| 2. Field Training Exercises (FTX) | 2 | 0 | 4 |
| 3. Command Post Exercise (CPX) | 1 | 3 | 2 |
| 4. Table Top Exercise (TTX) | 1 | 3 | 4 |
| 5. Foreign, Service and Agency Exercises | 4 | 3 | 3 |
| 2. Number of Terrorist Incident Exercises: | | | |
| 1. Major Field Training Exercise (FTX) | 0 | 1 | 2 |
| 2. Field Training Exercises (FTX) | 3 | 5 | 2 |
| 3. Command Post Exercises (CPX) | 3 | 1 | 3 |
| 4. Table Top Exercise (TTX) | 2 | 2 | 4 |
| 5. Foreign, Service, and Agency Exercises | 4 | 1 | 3 |

F. The workload for the NTPR program involves (1) establishing and maintaining a repository of personnel data and historical information for U.S. atmospheric nuclear weapons test participants and Hiroshima and Nagasaki occupation forces, (2) providing dosimetry information and dose reconstruction methodologies for populations supported by the program, and (3) supporting organizations responsible for administering atomic veterans' benefits (Department of Veterans Affairs and Department of Justice) and organizations studying health effects of radiation. The primary measures of workload are (1) the size of the repository maintained (400,000 plus persons), (2) the number of

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IV. Performance Criteria and Evaluation Summary (cont'd):

individual cases processed (up to 2,000 per year), (3) the number of dose reconstructions performed (up to 300 per year), and (4) the level of effort to support studies by independent agencies. The primary performance criteria are (1) the turn-around time for individual cases processed (optimally 75% of all cases completed in 90 days), (2) the number of cases in process at any given time (optimally low 200s), and (3) the cost per case processed (\$2,500 - \$3,000).

G. The workload for the RECC involves (1) maintaining a centralized repository of records pertaining to about 2,500 individual DoD events that could be construed as human radiation experiments, and (2) responding to public and Congressional inquiries (up to 500 per year).

V. Personnel Summary:

| | Change | | | |
|--|----------------|----------------|----------------|---------------------|
| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2001/2002</u> |
| <u>Active Military End Strength (E/S) (Total)</u> | 105 | 107 | 107 | 0 |
| Officer | 90 | 90 | 90 | 0 |
| Enlisted | 15 | 17 | 17 | 0 |
| <u>Reserve Drill Strength E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian E/S (Total)</u> | 110 | 112 | 112 | 0 |

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| V. <u>Personnel Summary: (Continued)</u> | Change | | | |
|---|----------------|----------------|----------------|---------------------|
| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2001/2002</u> |
| U.S. Direct Hire | 110 | 112 | 112 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 110 | 112 | 112 | 0 |
| Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo)) | | | | |
| <u>Active Military Average Strength (A/S)</u> (Total) | 105 | 107 | 107 | 0 |
| Officer | 90 | 90 | 90 | 0 |
| Enlisted | 15 | 17 | 17 | 0 |
| <u>Reserve Drill Strength A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty A/S</u> (Total) | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian FTEs (Total)</u> | 96 | 99 | 99 | 0 |
| U.S. Direct Hire | 96 | 99 | 99 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 96 | 99 | 99 | 0 |
| Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo)) | | | | |

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VII. OP 32 Line Items as Applicable (Dollars in Thousands):

| <u>Change from FY 2000 to FY 2001</u> | | <u>Change from FY 2001 to FY 2002</u> | | | | | | |
|---------------------------------------|--|---------------------------------------|---------------|----------------|-----------------|---------------|----------------|-----------------|
| <u>LINE</u> | <u>DESCRIPTION</u> | <u>FY 2000</u> | <u>Price</u> | <u>Program</u> | <u>FY 2001</u> | <u>Price</u> | <u>Program</u> | <u>FY 2002</u> |
| <u>ITEM</u> | | <u>Actuals</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| 0101 | Executive, General, and Special Schedule | 7,749 | 242 | 329 | 8,320 | 311 | 0 | 8,621 |
| 0199 | TOTAL CIVILIAN PERSONNEL COMPENSATION | 7,749 | 242 | 329 | 8,320 | 311 | 0 | 8,621 |
| 0308 | Travel of Persons | 1,991 | 32 | 196 | 2,219 | 38 | 328 | 2,585 |
| 0399 | TOTAL TRAVEL | 1,991 | 32 | 196 | 2,219 | 38 | 328 | 2,585 |
| 0771 | Commercial Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0799 | TOTAL TRANSPORTATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (non centrally man) | 224 | 4 | -75 | 153 | 3 | 2 | 158 |
| 0921 | Printing & Reproduction | 233 | 4 | -25 | 212 | 4 | -6 | 210 |
| 0922 | Equipment Maintenance by Contract | 136 | 2 | 143 | 281 | 5 | -1 | 285 |
| 0923 | Facility Maintenance by Contract | 27 | 0 | -27 | 0 | 0 | 0 | 0 |
| 0925 | Equipment purchases (non centrally man) | 438 | 7 | 799 | 1,244 | 21 | -915 | 350 |
| 0933 | Studies, Analysis, & Evaluations | 433 | 7 | 20 | 460 | 8 | 404 | 872 |
| 0987 | Other Intra-Governmental Purchases | 7,685 | 123 | 168 | 7,976 | 136 | 7,249 | 15,361 |
| 0989 | Other Contracts | 5,988 | 96 | -4,342 | 1,742 | 30 | 327 | 2,099 |

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| <u>LINE</u> <u>ITEM</u> | <u>DESCRIPTION</u> | <u>FY 2000</u> <u>Actuals</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2001</u> <u>Estimate</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 2002</u> <u>Estimate</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| 0998 | Other Costs | 6,346 | 102 | -858 | 5,590 | 95 | 1,775 | 7,460 |
| 0999 | TOTAL OTHER PURCHASES | 21,510 | 345 | -4,197 | 17,658 | 302 | 8,835 | 26,795 |
| 9999 | GRAND TOTAL | 31,250 | 619 | -3,672 | 28,197 | 641 | 9,163 | 38,001 |

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DTRA Core Operational Support Activities

I. Description of Operations Financed: The DTRA Core Operational Support Activities program represents a wide range of functions which provide the necessary resources to support the Agency's core mission essential functions---to safeguard America and its friends from weapons of mass destruction by reducing the present threat and preparing for the future threat. Activities funded in this sub-activity group provide for the essential management, planning, and administration of management headquarters functions, operational and administrative support to all DTRA functional organizations.

The DTRA has integrated its core support operations, functions, and resources---providing the highest possible level of support to the DTRA missions. The DTRA management headquarters and operational support functions include: the Office of the Director; logistics and engineering; information technology support; counterintelligence; financial and human resources management; physical and information security; acquisition management; communications systems; Albuquerque Field Office support; physical plant equipment, real estate, and facilities management; and administrative support operations. Civilian personnel costs represent nearly 41% of the total resources associated with this sub-activity group.

The driving motivation for the establishment of the DTRA was to enable the DoD to confront new WMD threats with new responses and to integrate and focus WMD threat capabilities within the DoD. In less than two years, DTRA has made great strides in defining and dealing with complex organizational and programmatic issues. DTRA is now ready to move ahead to expanded responsibilities for threat reduction.

One of the primary goals in creating DTRA was to physically consolidate DTRA's various National Capital Region (NCR) components at one location. DTRA originally operated in the NCR from four widely scattered locations: two leased buildings at Dulles International Airport; a government-owned building on Telegraph Road in Alexandria, Virginia; leased space within a building on Eisenhower Avenue in Alexandria, Virginia; and leased space at 400 Army-Navy Drive. On November 2, 1999, the Principal Deputy Under Secretary of Defense Acquisition, Technology & Logistics (AT&L) directed the relocation of DTRA to the Headquarters Complex at Fort Belvoir, Virginia. The relocation will eventually consolidate DTRA at a single location to increase

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I. Description of Operations Financed (cont'd):

mission synergy and alleviate force protection concerns. Accommodation of the DTRA staff will require expansion of the existing headquarters building as well as the relocation of a current tenant: the Defense Contract Management Command (DCMC).

Following a phased relocation and construction plan, all of the DTRA personnel at Dulles International Airport will relocate to the existing Headquarters Complex building or to the DTRA modular building at Ft Belvoir. Approximately half of the DTRA personnel located at Dulles International Airport were moved by December 2000. The remaining personnel from Dulles will relocate by the end of FY 2001. A total of 525 DTRA personnel will remain at the Telegraph Road location. The 175 DTRA personnel now at the two leased facilities on Eisenhower Drive and Army-Navy Drive will be consolidated at the Eisenhower Drive site only. The military construction project to accommodate DTRA headquarters facility requirements is programmed for FY 2003. DTRA personnel will remain located at the Headquarters Complex, Telegraph Road, and Eisenhower Drive sites until completion of the permanent facility in FY 2005.

II. Force Structure Summary:

A. Logistics Support Activities: Logistics support activities include leasing real estate through the General Services Administration; supply, equipment and material management, including physical plant equipment; facilities management; warehouse operations; civil engineering-related functions including environmental and safety engineering; and, transportation services.

B. Information Technology Support: Information technology support includes developing information management strategies and programs and assisting organizational components in developing program requirements, proposals, plans, and budgets for automated information systems.

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This includes information and data systems in support of the DTRA mission strategies - specifically, in the areas of arms reduction, arms control treaties, proliferation prevention, force protection, Chem-Bio Defense, nuclear support, special weapons technology, and the Cooperative Threat Reduction program. Information technology support provides for operational requirements such as maintenance of the Local Area Network (LAN) and managing the day-to-day operation of office automation. Efforts also include integrating systems from merged activities as well as maintenance and development, contract support, training, and hardware and software integration.

Base communications provides in-house and local area communication: pagers, cellular phones and local telephone services. Long-haul communications provide Data/Voice/AUTODIN circuit capabilities to points outside of the local area by either Wide Area Network (WAN), Defense Switching Network (DSN), or others. Support also includes providing equipment, maintenance and operation of communications for DTRA world-wide, including telephones, cellular phones, pagers, radios, facsimile machines, International Maritime Satellite (INMARSAT) telephones for communications from remote sites, and video conferencing capabilities.

II. Force Structure Summary (Cont'd):

C. Other Operational Support: Includes, but is not limited to, functions and activities associated with the Office of the Director, counterintelligence, financial and human resources management, personnel and information security, acquisition management, inspector general, general counsel, equal opportunity, congressional liaison, public affairs, quality management, safety and occupational health, and administrative support operations. Civilian personnel costs represent nearly 61% of the total resources associated with Other Operational Support. Costs for DFAS services are also provided for in this sub-activity group.

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III. Financial Summary (O&M:\$ in Thousands):

A. Subactivity Group:

| | FY 2000 <u>Actuals</u> | FY 2001 | | | FY 2002 <u>Estimate</u> |
|---------------------------------|---------------------------|-----------------------|----------------------|-------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | |
| 1. Logistics Support Activities | 22,284 | 23,406 | 23,111 | 23,108 | 18,747 |
| 2. Information Technology Spt | 19,003 | 17,740 | 17,468 | 19,170 | 21,181 |
| 3. Other Operational Support | 46,896 | 43,773 | 43,160 | 46,917 | 51,421 |
| Total | 88,183 | 84,919 | 83,739 | 89,195 | 91,349 |

B. Reconciliation Summary:

| | <u>Change FY 2001/2001</u> | <u>Change FY 2001/2002</u> |
|---|--------------------------------|--------------------------------|
| 1. Baseline Funding | 84,919 | 89,195 |
| Congressional Adjustments (Distributed) | -636 | 0 |
| Congressional Adjustments (Undistributed) | -801 | 0 |
| Congressional Adjustments (General Provision) | | 0 |
| a) Congressional Earmarks | 0 | 0 |
| b) Congressional Earmark Billpayers | -117 | 0 |
| 2. Appropriated Amount (Subtotal) | 83,365 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Across-the-board Reduction (Rescission) | 0 | 0 |
| Approved Reprogrammings/Transfers | 0 | 0 |
| 3. Price Change | 0 | 2,633 |
| 4. Program Changes | 5,830 | -479 |
| 5. Current Estimate | 89,195 | 91,349 |

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C. Reconciliation of Increases and Decreases:

| | | | |
|----|--|-------|---------------|
| 1. | FY 2001 President's Budget | | 84,919 |
| 2. | Congressional Adjustment (Distributed) | | -636 |
| 3. | Congressional Adjustment (Undistributed) | | |
| | a. Headquarters Personnel Adjustment | -681 | |
| | b. DJAS | -120 | |
| | Total Congressional Adjustment (Undistributed) | | -801 |
| 4. | Congressional Earmarks | | -117 |
| 5. | FY 2001 Appropriated Amount | | 83,365 |
| 6. | Program Increases | | |
| | a. GSA Rent Adjustment (FY 2001 Base \$3,714) | 2,000 | |
| | Due to delay of DTRA NCR relocations into FY 2001, anticipated GSA rent savings were not realized. This increase provides funding to cover GSA leased costs in FY 2001. | | |
| | b. Information Technology Support/Services (FY 2001 Base \$17,740) | 2,279 | |
| | This adjustment provides for an increased level of on-site technical support required to sustain information technology services for DTRA missions and personnel at six different NCR sites: Dulles International Airport, Telegraph Road, Army-Navy Drive, the Alexandria Technical | | |

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Center, the Headquarters Complex building and the DTRA modular building at Fort Belvoir. Increased support is required to maintain DTRA Networks, assist in the development of DTRA's enterprise architecture, and address software engineering requirements.

- c. Advisory and Assistance Services (A&AS) (FY 2001 Base \$0) 372
This adjustment provides increased A&AS required to support organizational development and agency-wide mission core operations and management.
- d. Civilian Salary Adjustment (FY 2001 Base \$33,035) 1,697
The FY 2001 civilian workyear costs are anticipated to be \$3.3M higher than originally programmed, due to a recalculation of the Agency's planned average salary estimates. The FY 2001 President's Budget reflected DTRA's preliminary organizational and staffing plan which was built upon initial costing data that provided little historical experience with which to base its estimates upon. In its second year of operation, DTRA continues to refine its organizational structure and technical skills mix needed to support its mission as well as a base of actual FY 2000 cost experience. This increase reflects DTRA's Core Operational Support Activities' portion of the overall programmatic increase of \$3.3 million.
- e. Integration of DTRA Activities (FY 2001 Base \$84,919) 3,057
The driving motivation for the establishment of the DTRA was to enable the DoD to confront new WMD threats with new responses. In less than two years, DTRA has made great

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strides in defining and dealing with complex organizational and programmatic issues. Continued refinement of budget architectures and internal realignment of resources has been necessary to support mission workloads and to develop appropriate funding baselines for DTRA programs. With this budget submission, the review and integration of legacy programs and resources is nearly complete, and DTRA is now ready to move ahead to expanded responsibilities for threat reduction. This increase reflects the net of a myriad of adjustments made over the past twelve months to better align DTRA's budget architecture with its organizational and mission structures. Adjustments include internal realignments for training, DTRA Operations Center requirements, and a civilian workyear realignment of +7 workyears.

7. Total Program Increases 9,405

8. Program Decrease

a. Funding offsets for DTRA High Priority Requirements (FY 2001 Base: \$83,739) -3,102

As DTRA moved towards execution of its FY 2001 program, several high-priority unfunded requirements surfaced that required immediate attention and an internal realignment of DTRA resources to support FY 2001 requirements. FY 2001 funding has been realigned to support an adjustment to the GSA Rents (\$2.0M); critical information technology support services (\$2.4M); high-priority A&AS requirements (\$0.4M); PIP (\$1.5M); and NUMIS (\$0.3M). This decrease reflects

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DTRA's Core Operational Support Activities' portion of the total DTRA offset and results in the reduction of funded support levels to management headquarters and administrative functions, such as logistics and engineering, counterintelligence, financial and human resources management, security operations, acquisition management, facilities management, and administrative support operations.

| | |
|---|---------------|
| b. Recission - P.L. 106-554 (FY 2001 Base \$83,739) | -468 |
| This decrease reflects DTRA's share of the Operation & Maintenance, Defense-Wide P.L. 106-554 recission. | |
| c. Enhanced Defense Financial Management Training | -5 |
| 9. Total Program Decrease | -3,575 |
| 10. Revised FY 2001 Current Estimate | 89,195 |
| 11. Price Growth | 2,633 |
| 12. Program Increases | |
| a. Nevada Test Site (NTS) Remediation Costs (FY 2001 Base: \$500) | 1,788 |
| DTRA incurred environmental liabilities from more than 30 years of testing at the NTS by its predecessor agency, the Defense Nuclear Agency (DNA). In May 1996, the DTRA (then Defense Special Weapons Agency) and the Department of Energy | |

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(the owner of NTS) entered into a Federal Facilities Agreement and Consent Order (FFACO), which is essentially a contract with the state of Nevada to bring DTRA and DOE historic testing sites into environmental compliance. The FFACO details the requirements of compliance with the permit issued to DOE by Nevada under the Resource Conservation and Recovery Act (RCRA). DTRA is a tenant organization on the NTS and, as such, is bound by the provisions of the FFACO and the RCRA permit. DOE accepted full responsibility for all underground and surface contamination in the Underground Test Area (UGTA), which includes all underground cavities and plutonium-contaminated surface soils. DTRA is responsible only for cleaning up its industrial and housekeeping sites, which were ancillary to its nuclear testing activities. This increase provides funding to support DTRA's share of the remediation effort at the NTS.

- | | |
|--|-------|
| b. Information Technology Support/Services (FY 2001 Base \$19,223) | 1,829 |
| This increase provides additional office automation funding required to support the DTRA Operations Center as well as DTRA operational missions and personnel Agency-wide. | |
| c. Communications Support (FY 2001 Base \$4,133) | 784 |
| This increase provides additional DoD communications support required to support DTRA operational missions and personnel Agency-wide. | |
| d. Agency Career Development Training (FY 2001 Base \$2,071) | 352 |
| This adjustments provide for increased emphasis on DTRA's | |

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training programs in accordance with DTRA' Strategic Plan and to support training requirements for newly hired DTRA employees.

e. Other Core Operational Support (FY 2001 Base: \$14,836) 1,615

This adjustment reflects an increase for requirements associated with across-the-board support to general administrative type functions, e.g., security operations, Freedom of Information Act (FOIA), printing, audio-visual equipment, base operations support costs at the Albuquerque location, and DTRA's Operations Center.

Technical Surveillance Countermeasures Program Support (FY 2001 Base: 1,100

\$0) This increase provides support for the Technical Surveillance Countermeasures program to enhance DTRA's capability to detect and nullify listening and other intelligence gathering devices. A portion of this adjustment provides for an additional +4 civilian workyears.

Total Program Increases 7,468

13. Program Decreases

a. DTRA National Capital Region (NCR) Relocation Effort (FY 2001 Base \$10,200) -3,100

The relocation of DTRA from Dulles to Ft. Belvoir is currently underway and will entail costs associated with the lease of temporary modular buildings, infrastructure build-out and furnishing of the modular buildings, restoration of Dulles facilities as required by the lease agreement, DTRA's tenant support costs to the Defense Logistics Agency (DLA), and

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assessment of environmental and architectural issues associated with the construction of the new wing in the headquarters complex. The DTRA FY 2001 budget included \$10.2 million to support the DTRA NCR relocation effort. FY 2001 requirements have been updated to reflect the most recent funding estimates. FY 2002 estimates for the DTRA NCR relocation total \$7.1 million. The decrease of \$3.1 million reflects the difference in funded requirements between FY 2001 and FY 2002.

b. European Operations Division Relocation Project (FY 2001 Base 2,775) -2,055

This decrease represents the completion of the relocation effort for DTRA's European Operations detachment from Rhein-Main, Germany to Darmstadt, Germany.

c. GSA Rent Savings Adjustment (FY 2001 Base: \$2,000) -2,000

This decrease reflects an adjustment for a one-time cost increase provided in FY 2001 to cover GSA leased costs when GSA rent savings could not be realized due to delay of DTRA NCR relocations into FY 2001.

d. Facilities Upgrade (FY 2001 Base \$1,604) -792

This decrease represents the completion of several upgrade projects to existing facilities at the Albuquerque Field Office in New Mexico.

Total Program Decreases -7,947

14. FY 2002 Budget Request 91,349

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IV. Performance Criteria And Evaluation Summary:

The DTRA management and operational support staff is responsible for providing the full-range of management headquarters functions as well as essential operational support functions vital to sustain DTRA's worldwide missions and activities. DTRA consists of approximately 2,000 personnel pursuing missions in the areas of counterproliferation, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical-Biological Defense program. DTRA currently operates from 11 sites within the United States, and seven sites overseas. Support functions include, but are not limited to:

Logistics and Engineering Office: Logistics support activities include leasing real estate through the General Services Administration and private sources; supply, equipment and material management, including physical plant equipment; facilities management; warehouse operations; civil engineering-related functions including environmental and safety engineering; and, transportation services. The Logistics and Engineering Office provides this support to DTRA missions world-wide, including, for example: transportation of food into Russia to support the START treaty continuous monitoring site in Russia; rental of apartments in Moscow, Vienna, and Almt; support to environmental remediation efforts at the Nevada Test Site; and, support to DTRA personnel at the Army chemical demilitarization site on Johnston Atoll.

Resource Management Directorate: DTRA financial and resource management activities reflect the varied and complicated nature of the DTRA mission. DTRA executes approximately \$2.0 billion per fiscal year from five different Defense-wide appropriations. One billion dollars is part of the DTRA total obligational authority; the remaining \$1.0 billion comes from the DoD Chemical-Biological Defense Program funding and other external sources. The DTRA Resource Management Directorate provides the full range of DoD planning, programming, budgeting, and execution services, including a partial in-house finance and accounting function and liaison with the Defense Finance and Accounting Service (DFAS). Human resources management includes the full range of personnel services for approximately 1,000 military and 1,000 civilian employees, as well as payroll and workforce management.

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IV. Performance Criteria And Evaluation Summary (cont'd):

Information Technology Support: Information technology support provides for operational requirements such as maintenance of the Local Area Network (LAN) and managing the day-to-day operation of office automation, ADP equipment, software, printers and scanners, for a total of approximately 2,000 employees at 13 sites worldwide. Efforts also include managing a customer information support center and trouble-shooting over 14,000 requests for help; serving as the Agency focal point for information systems plans and programs; providing and controlling 2,800 computer and ancillary ADP equipment for Agency use; managing the operations and maintenance of all aspects of the Agency's information systems architecture; and operating the Agency's telecommunications center to provide secure and non-secure communications via AUTODIN, secure voice, facsimile, telephone and mobile communications worldwide.

Legislative Affairs: The Legislative Affairs Office has the overall management responsibility for Congressional communications, including personal contacts and correspondence, and responsibility for processing and monitoring Congressional communications, reports, etc., received from or directed to Congressional committees, subcommittees, members of Congress and their staff. They respond annual to approximately 1,300 inquiries.

Public Affairs: The Public Affairs Office (PA) provides the Director and senior staff with expert counsel and assistance in all public affairs matters. They serve as the principal agency point of contact for all news media and public requests for information and serve as the DTRA spokesperson. In addition, PA annually publishes a 24-page monthly newsletter; maintains the Agency website, publish intranet news and information pages, responds to 150 media contacts, conducts 250 security reviews, publishes one Agency history book, conducts 20 public affairs training courses, presents 60 Agency Command Briefings, creates 20 Agency biographies, and coordinates 40 photographic/video projects.

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IV. Performance Criteria And Evaluation Summary (cont'd):

Safety and Occupational Health: The Safety and Occupational Health Office is responsible for improving and maintaining the overall readiness of the Defense Threat Reduction Agency and the quality of life of its personnel. They annually provide 400 immunizations; 950 flu shots; 200 medical consultations; 800 medical record reviews; conducted 200 radiation source shipments; 14 radiation source surveys; and 7 special events (health fairs, etc.).

Equal Opportunity Office: The EO Office is responsible for assisting directors, managers, and employees in implementing anti-discrimination laws and DTRA policies and in creating an environment where diversity is valued. It also works to increase opportunities for employment and advancement for groups who have traditionally faced barriers in employment. The DTRA EO Office focuses on a variety of areas and programs including processing, investigating and resolving discrimination and sexual harassment complaints, monitoring the representation and status of women, minorities, and individuals with disabilities, and providing continuous training on EO/EEO issues. They annually train 12 collateral duty personnel; process 25 informal complaints and 13 informal complaints; and coordinate 10 formal investigations, seven staff assistance visits, 2 college recruitment trips, and 10 training and 5 special events.

Administrative Support Services: The Administrative Support Office is responsible annually for receiving, dispatching, and processing 257,000 pieces of mail; managing the use of all conference rooms; providing 1,500 hours of video and production and photographic services; managing 200 DTRA publications and creating and managing 150 DTRA forms; overseeing proper management and storage of millions of documents; managing contracts and lease agreement for 100 office reproduction machines, processing 1,200 work orders for reproduction and printing services; providing 13,900 hours of design and graphic art services; and processing 325 Freedom of Information (FOIA) and Privacy Act requests.

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V. Personnel Summary:

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>Change</u> <u>FY 2001/2002</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 206 | 206 | 206 | 0 |
| Officer | 102 | 102 | 102 | 0 |
| Enlisted | 104 | 104 | 104 | 0 |
| <u>Reserve Drill Strength E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty E/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian E/S (Total)</u> | 453 | 474 | 480 | 6 |
| U.S. Direct Hire | 453 | 474 | 480 | 6 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 453 | 474 | 480 | 6 |
| Foreign National Indirect Hire | | | | |
| (Reimbursable Civilians Included Above (Memo)) | (3) | (3) | (3) | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | 206 | 206 | 206 | 0 |
| Officer | 102 | 102 | 102 | 0 |
| Enlisted | 104 | 104 | 104 | 0 |
| <u>Reserve Drill Strength A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Reservists on Full Time Active Duty A/S (Total)</u> | | | | |
| Officer | | | | |
| Enlisted | | | | |
| <u>Civilian FTEs (Total)</u> | 402 | 423 | 429 | 6 |
| U.S. Direct Hire | 402 | 423 | 429 | 6 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 402 | 423 | 429 | 6 |
| Foreign National Indirect Hire | | | | |
| (Reimbursable Civilians Included Above (Memo)) | (3) | (3) | (3) | 0 |

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

| LINE ITEM | DESCRIPTION | <u>Change from FY 2000 to FY 2001</u> | | | <u>Change from FY 2001 to FY 2002</u> | | | FY 2002 <u>Estimate</u> |
|--------------|---|---------------------------------------|------------------------|--------------------------|---------------------------------------|------------------------|--------------------------|----------------------------|
| | | FY 2000 <u>Actuals</u> | Price <u>Growth</u> | Program <u>Growth</u> | FY 2001 <u>Estimate</u> | Price <u>Growth</u> | Program <u>Growth</u> | |
| 0101 | Executive, General, and Special Schedule | 31,900 | 1,384 | 1,695 | 34,979 | 1,283 | 504 | 36,766 |
| 0103 | Wage Board | 308 | 10 | 0 | 318 | 13 | 0 | 331 |
| 0199 | TOTAL CIVILIAN PERSONNEL COMPENSATION | 32,208 | 1,394 | 1,695 | 35,297 | 1,296 | 504 | 37,097 |
| 0308 | Travel of Persons | 1,781 | 28 | 265 | 2,074 | 35 | 777 | 2,886 |
| 0399 | TOTAL TRAVEL | 1,781 | 28 | 265 | 2,074 | 35 | 777 | 2,886 |
| 0416 | GSA Managed Supplies & Materials | 206 | 3 | -209 | 0 | 0 | 0 | 0 |
| 0417 | Locally Procured DoD Managed Supp. & Mat | 22 | 0 | 45 | 67 | 1 | 0 | 68 |
| 0499 | TOTAL REVOLVING FUND SUP. & MAT. PURCHASES | 228 | 3 | -164 | 67 | 1 | 0 | 68 |
| 0507 | GSA Managed Equipment | 25 | 0 | 98 | 123 | 2 | 20 | 145 |
| 0599 | TOTAL REVOLVING FUND EQUIPMENT PURCHASES | 25 | 0 | 98 | 123 | 2 | 20 | 145 |
| 0671 | Commo Svcs (DISA) - Tier 2 | 5,454 | -22 | -1,282 | 4,150 | 573 | 705 | 5,428 |
| 0673 | Defense Financing & Accounting Services | 10 | 0 | 1,530 | 1,540 | -72 | 0 | 1,468 |
| 0699 | TOTAL OTHER REVOLVING FUND PURCHASES | 5,464 | -22 | 248 | 5,690 | 501 | 705 | 6,896 |
| 0704 | Defense Courier Service | 7 | 0 | -7 | 0 | 0 | 0 | 0 |
| 0771 | Commercial Transportation | 310 | 5 | 623 | 938 | 16 | -144 | 810 |
| 0799 | TOTAL TRANSPORTATION | 317 | 5 | 616 | 938 | 16 | -144 | 810 |

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| LINE ITEM | DESCRIPTION | FY 2000 <u>Actuals</u> | Price <u>Growth</u> | Program <u>Growth</u> | FY 2001 <u>Estimate</u> | Price <u>Growth</u> | Program <u>Growth</u> | FY 2002 <u>Estimate</u> |
|--------------|---|---------------------------|------------------------|--------------------------|----------------------------|------------------------|--------------------------|----------------------------|
| 0912 | Rental Payments to GSA Leases (SLUC) | 6,427 | 129 | -897 | 5,659 | 113 | -2113 | 3,659 |
| 0913 | Purchased Utilities | 1 | 0 | 117 | 118 | 2 | 51 | 171 |
| 0914 | Purchased Communications | 346 | 6 | -127 | 225 | 4 | 444 | 673 |
| 0915 | Rents (non-GSA) | 55 | 1 | 705 | 761 | 13 | 48 | 822 |
| 0917 | Postal Services (U.S.P.S) | 111 | 0 | -5 | 106 | 0 | 0 | 106 |
| 0920 | Supplies & Materials (non centrally managed) | 1,728 | 28 | -518 | 1,238 | 21 | 246 | 1,505 |
| 0921 | Printing & Reproduction | 586 | 9 | -269 | 326 | 6 | 247 | 579 |
| 0922 | Equipment Maintenance by Contract | 1,245 | 20 | -41 | 1,224 | 21 | 397 | 1,642 |
| 0923 | Facility Maintenance by Contract | 63 | 1 | 296 | 360 | 6 | 120 | 486 |
| 0925 | Equipment purchases (non centrally managed) | 1,948 | 31 | 122 | 2,101 | 36 | -386 | 1,751 |
| 0932 | Management & Professional Support Services | 193 | 3 | -196 | 0 | 0 | 0 | 0 |
| 0933 | Studies, Analysis & Evaluations | 150 | 2 | -152 | 0 | 0 | 0 | 0 |
| 0934 | Engineering Technical Services | 137 | 2 | -139 | 0 | 0 | 0 | 0 |
| 0937 | Locally Purchased Fuel | 5 | 3 | -6 | 2 | 0 | 0 | 2 |
| 0987 | Other Intra-Governmental Purchases | 11,737 | 188 | -2,580 | 9,345 | 159 | -3,176 | 6,328 |
| 0989 | Other Contracts | 20,057 | 321 | -1,703 | 18,675 | 318 | -278 | 18,715 |
| 0998 | Other Costs | 3,371 | 54 | 1,441 | 4,866 | 83 | 2,059 | 7,008 |
| 0999 | TOTAL OTHER PURCHASES | 48,160 | 798 | -3,952 | 45,008 | 782 | -2,341 | 43,447 |
| 9999 | GRAND TOTAL | 88,183 | 2,206 | -1,194 | 89,195 | 2,633 | -479 | 91,349 |